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# **Vote: 544** Nakasongola District **2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Nakasongola District**

Date: 3/19/2017

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	985,936	203,773	21%
2a. Discretionary Government Transfers	2,894,277	723,569	25%
2b. Conditional Government Transfers	15,029,065	3,943,470	26%
2c. Other Government Transfers	615,300	123,559	20%
<b>Total Revenues</b>	<b>19,524,578</b>	<b>4,994,372</b>	<b>26%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,165,988	360,142	337,939	31%	29%	94%
2 Finance	546,213	124,329	120,362	23%	22%	97%
3 Statutory Bodies	595,433	112,829	71,531	19%	12%	63%
4 Production and Marketing	728,947	174,831	115,892	24%	16%	66%
5 Health	3,343,549	698,512	673,998	21%	20%	96%
6 Education	10,511,183	2,864,692	2,769,924	27%	26%	97%
7a Roads and Engineering	1,130,334	230,078	110,909	20%	10%	48%
7b Water	544,921	118,597	16,842	22%	3%	14%
8 Natural Resources	221,082	38,481	37,356	17%	17%	97%
9 Community Based Services	477,191	192,433	119,194	40%	25%	62%
10 Planning	164,530	36,067	16,898	22%	10%	47%
11 Internal Audit	95,208	23,340	11,827	25%	12%	51%
<b>Grand Total</b>	<b>19,524,578</b>	<b>4,974,331</b>	<b>4,402,671</b>	<b>25%</b>	<b>23%</b>	<b>89%</b>
Wage Rec't:	12,896,348	3,352,676	3,269,161	26%	25%	98%
Non Wage Rec't:	5,059,987	1,159,924	944,054	23%	19%	81%
Domestic Dev't	1,568,243	461,731	189,456	29%	12%	41%
Donor Dev't	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The overall budget performance stands at 26% which is near the expected 25%. However, the various categories of funding had deviations due to various reasons. Locally raised revenue performed at 21%. The main cause of this was less revenue collected from our major revenue sources which include; market charges where we raised 21% and Rent and rates were 0%, Registration of birth certificate 7%, Property related duties /Fees were at 1%, Liquor licences were at 4% Local Government Hotel Tax were at 8% and Local service tax were at 1%. Conditional Government transfers stands at 26% nearly above average this was due to an increase of Sector conditional Grant (Non wage) which was above average at 26% and Sector Conditional Grant (Non Wage) which stand at 26%. Other Government Transfers the budget performance stands at 1310%, this was due to unspent balance which was released late in the 4th quarter. The Overall budget expenditure release spent stands at 89% out of the 100% expected to be spent this was mainly due to Domestic Dev't which was 41% out of 100 expected to be spent. The unspent

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## **Vote: 544** Nakasongola District

## **2016/17 Quarter 1**

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

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balance in Administration was due to delayed procurement process, Capacity Building Grant - activity funds not enough & awaiting for more funds in the next quarter. In Education un spent balance was 94.7m which included 45 m for SFG retention 2015/2016 . The projects were yet to be certified., procurement of vehicle was under way. Inspection and Monitoring funds were received late in the quarter. In Production and Marketing the unspent balance was due to the delayed procurement process and the IFMIS. In Health the unspent balance was shs. 23,454,000 of which Shs 8,333,070 was due to late release of sector conditional grant (non wage), shs 1,745,930 the new vote controller had not accessed the IFMS and shs. 13,376,000 non implementation of projects by LLGs. Roads and Technical services the un spent balance was due to delayed release of funds to the District TSA(Treasury Single Account) Account. In Community Shs 73.239m has remained unspent. The bulk of this money is for the YLP and UWEP funds. The disbursement of these funds is awaiting the approval of beneficiary groups by the Ministry of Gender, Labour and Social Development.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>985,936</b>	<b>203,773</b>	<b>21%</b>
Inspection Fees	16,258	13,749	85%
Other Fees and Charges	57,958	10,362	18%
Occupational Permits	735	610	83%
Market/Gate Charges	158,140	32,815	21%
Locally Raised Revenues	65,094	20,283	31%
Local Service Tax	100,000	1,292	1%
Local Government Hotel Tax	6,894	542	8%
Other licences	10,790	1,853	17%
Land Fees	100,000	15,639	16%
Other Court Fees	200	5	3%
Educational/Instruction related levies	12,000	0	0%
Court Filing Fees	282	0	0%
Business licences	107,534	25,653	24%
Application Fees	15,700	4,577	29%
Animal & Crop Husbandry related levies	133,311	36,899	28%
Agency Fees	20	0	0%
Advertisements/Billboards	870	0	0%
Liquor licences	858	36	4%
Sale of (Produced) Government Properties/assets	1,090	20,687	1898%
Miscellaneous	5,000	2,905	58%
Park Fees	88,222	13,166	15%
Rent & rates-produced assets-from private entities	2,500	0	0%
Rent & Rates from private entities	42,000	463	1%
Rent & Rates from other Gov't Units	1,982	0	0%
Property related Duties/Fees	38,757	339	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,931	365	7%
Public Health Licences	12,917	1,239	10%
Registration of Businesses	1,893	295	16%
<b>2a. Discretionary Government Transfers</b>	<b>2,894,277</b>	<b>723,569</b>	<b>25%</b>
Urban Unconditional Grant (Non-Wage)	153,709	38,427	25%
Urban Discretionary Development Equalization Grant	66,016	16,504	25%
District Unconditional Grant (Wage)	1,261,809	315,452	25%
District Discretionary Development Equalization Grant	495,763	123,941	25%
Urban Unconditional Grant (Wage)	351,290	87,822	25%
District Unconditional Grant (Non-Wage)	565,689	141,422	25%
<b>2b. Conditional Government Transfers</b>	<b>15,029,065</b>	<b>3,943,470</b>	<b>26%</b>
Pension for Local Governments	208,685	52,171	25%
Gratuity for Local Governments	47,482	11,870	25%
Development Grant	596,726	149,181	25%
Transitional Development Grant	226,348	56,587	25%
Sector Conditional Grant (Wage)	11,283,250	2,977,950	26%
Sector Conditional Grant (Non-Wage)	2,666,576	695,711	26%
<b>2c. Other Government Transfers</b>	<b>615,300</b>	<b>123,559</b>	<b>20%</b>
Medicines and supplies for health facilities	447,600	0	0%
Unspent Other Transfers from Central Government		123,559	
Youth Livelihood Project	167,700	0	0%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>Total Revenues</b>	<b>19,524,578</b>	<b>4,994,372</b>	<b>26%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The total collections of the locally raised revenue was 21%. This was slightly below the expected 25%. However, several sources performed differently. Some sources had variations for the following reasons; Property related Duties/Fees performed at 1% because of laxity in collecting it, park fees performed at 15% because of a reduction in traffic flow, Other Fees and Charges performed at 3% because most charges had been coded, Other Court Fees performed at 3% as well as Court Filing Fees performed at 0% because these the responsible courts were not functional, Inspection Fees' performance was 85% due to increase in construction, Agency Fees performed at 0% because the demand for loans from banks had declined, Animal & Crop Husbandry related levies' performance was 28% because of the increase in demand of livestock, Application Fees' performance was 29% because increase in applicants for contracts who are the main source of this revenue, Business licenses' performance was 24% while that of Registration of Businesses was 16% due to a slump in businesses as a result of inflation, Rent & Rates from other Gov't Units' performance was at 0% because collections are expected in the subsequent levels and finally Registration (e.g. Births, Deaths, Marriages, etc.) Fees' performance was 7% because of reluctance of parents to register birth of their children and a culture of not registering deaths.

**(ii) Cumulative Performance for Central Government Transfers**

Over all we received 24% of the budget for the combined funding of central and other government transfers. However, for other government transfers we received 20%. Also on the other hand the individual transfers performed differently despite the overall picture of performing at 24%. The following variations occurred; Discretionary Government Transfers the overall performance was 25%, Conditional Government transfers performance was 26% this was because of the increase in the Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) which were at 26 % performance due to recruitment of Agriculture extension workers. The detail explanation is given by the sector departments. Others Government transfers over roll performance was 20%, ideally there was no funds received by the Local Government. Funds received under this item was unspent balance.

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

No funds were received under this items.

# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,069,381	348,794	33%	267,345	348,794	130%
Pension for Local Governments	208,685	52,171	25%	52,171	52,171	100%
Gratuity for Local Governments	47,482	11,870	25%	11,870	11,870	100%
Locally Raised Revenues	84,107	28,963	34%	21,027	28,963	138%
Unspent balances – Locally Raised Revenues	28,094	0	0%	7,024	0	0%
Multi-Sectoral Transfers to LLGs	334,988	114,069	34%	83,747	114,069	136%
District Unconditional Grant (Non-Wage)	101,734	22,126	22%	25,434	22,126	87%
District Unconditional Grant (Wage)	264,292	119,595	45%	66,073	119,595	181%
<i>Development Revenues</i>	96,607	11,348	12%	24,152	11,348	47%
Locally Raised Revenues	13,689	0	0%	3,422	0	0%
Multi-Sectoral Transfers to LLGs	60,844	5,830	10%	15,211	5,830	38%
District Discretionary Development Equalization Gran	22,074	5,518	25%	5,518	5,518	100%
<b>Total Revenues</b>	<b>1,165,988</b>	<b>360,142</b>	<b>31%</b>	<b>291,497</b>	<b>360,142</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,071,386	328,609	31%	267,846	328,609	123%
Wage	343,055	164,008	48%	85,764	164,008	191%
Non Wage	728,331	164,601	23%	182,083	164,601	90%
<i>Development Expenditure</i>	94,602	9,330	10%	23,651	9,330	39%
Domestic Development	94,602	9,330	10%	23,651	9,330	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,165,988</b>	<b>337,939</b>	<b>29%</b>	<b>291,497</b>	<b>337,939</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,185	2%			
<i>Development Balances</i>		2,018	2%			
Domestic Development		2,018	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,204</b>	<b>2%</b>			

The departmental approved budget was 1,165,988= and received 31% of the budget, the 34% Local revenue was due to more efforts was done to raise revenue and part of it have been for 4qtr was also spent in qtr 1 & 22% non-wage overperformance is due to unforeseen activities of the disturbance allowance to CAO & DCAO, Visit by Archbishop of Church of Uganda, Parliamentary PAC session Budget consultative meeting, payment for security services at District Headquarters, the 0% performance under non - wage / local raised revenue on development is due to non- allocation of funds to procure CAO's vehicle, 27%CBG under performance is attributed to transfers from the centre, 34%Multisectoral transfers was due to delayed EFTs for clearance in qtr 4 were all cleared in qtr1 i.e transfers for qtr 4 & 1 doen in qtr 1 2016/2017. 0% under performance on unspent balances locally raised revenues and 1% under expenditure of the overall total budget is attributed to transfer of all funds on single treasury account which delayed payment transactions.

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

Some funds were transferred towards the end of the quarter, Procurement process also delayed espaciaally for bigger supplies on LPOs (Tyres & fuel), Capacity Building Grant - activity funds not enough & awaiting for more funds in the next quarter.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of vehicles purchased	00	00
No. of motorcycles purchased	00	00
%age of LG establish posts filled	70	0
%age of staff appraised	85	0
%age of staff whose salaries are paid by 28th of every month	90	0
%age of pensioners paid by 28th of every month	90	0
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	80	0
No. of monitoring reports generated	04	0
%age of staff trained in Records Management	03	0
No. of computers, printers and sets of office furniture purchased	00	00
No. of existing administrative buildings rehabilitated	00	0
No. of solar panels purchased and installed	00	00
No. of administrative buildings constructed	00	00
<b>Function Cost (US\$ '000)</b>	<b>1,165,988</b>	<b>337,939</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,165,988</b>	<b>337,939</b>

service delivery co-ordinated & supervised, IFMS system co-ordinated and maintained, office & compound environment maintained, CAO's vehicle maintained, office equipment serviced & maintained, daily office operation facilitated, capacity building plan implemented, procurement plan implementation co-ordinated, 78 employees paid salaries & 99 pensioners paid and payroll management done.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	538,917	123,655	23%	134,729	123,655	92%
Locally Raised Revenues	54,781	13,317	24%	13,695	13,317	97%
Unspent balances – Locally Raised Revenues	37,000	0	0%	9,250	0	0%
Multi-Sectoral Transfers to LLGs	285,832	68,804	24%	71,458	68,804	96%
District Unconditional Grant (Non-Wage)	38,709	8,901	23%	9,677	8,901	92%
District Unconditional Grant (Wage)	122,596	32,632	27%	30,649	32,632	106%
<i>Development Revenues</i>	7,296	674	9%	1,824	674	37%
Multi-Sectoral Transfers to LLGs	7,296	674	9%	1,824	674	37%
<b>Total Revenues</b>	<b>546,213</b>	<b>124,329</b>	<b>23%</b>	<b>136,553</b>	<b>124,329</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	538,917	119,688	22%	134,729	119,688	89%
Wage	191,622	51,298	27%	47,906	51,298	107%
Non Wage	347,295	68,390	20%	86,824	68,390	79%
<i>Development Expenditure</i>	7,296	674	9%	1,824	674	37%
Domestic Development	7,296	674	9%	1,824	674	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>546,213</b>	<b>120,362</b>	<b>22%</b>	<b>136,553</b>	<b>120,362</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,967	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>3,967</b>	<b>1%</b>			

Out of shs 546,213M that was budgeted for, the Department had so far received Shs. 124.329M representing 23%. The un spent balances for the year 2015/2016 was not received by the end of the Quarter because of the funds that was swept off the Account at the closure of the F.Y. and had not been returned by MoFP&ED. The Unconditional grants wage over performed at 27 % because of the under estimated wage bill for the Department that didn't include annual increment. The multisectoral transfers over performed because of the under budgeting by LLGs and locally generated revenue under performed because of the low local revenue collected during the quarter as some revenue sources like Local Service Tax (LST) had been deducted from District staff but not remitted.

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

The un spent balances is for: Exit meeting with Auditor General's office Kampala 2.270M, Departmental Fuel 1.5M and Bank Charges 0.197M

**(ii) Highlights of Physical Performance**

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



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	90000000	40250
Value of Hotel Tax Collected	105000	7000
Value of Other Local Revenue Collections	235492000	28909437
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	30/4/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/8/2016
<b>Function Cost (UShs '000)</b>	<b>546,213</b>	<b>120,362</b>
<b>Cost of Workplan (UShs '000):</b>	<b>546,213</b>	<b>120,362</b>

Performance report for 2016/2017 FY submitted to council, Staff Salaries Paid, Coordination with Line ministries Done, Computer consumables paid for, departmental meetings held, Audit meetings attended to, Monitoring, supervision and coordination of revenue mobilisation done. Workplans and budgets submitted to Kampala, Monthly returns submitted to URA Kampala, Audit responses prepared and submitted to District Head quarters and OAG Kampala, Follow up of delayed EFTs done, Workshops and Seminars attended, Budget desk Meeting held, Repair of Office equipment done, operation of the IFMS generator done, Acknowledgement receipts submitted to kampala, day to day office expenses paid for and Final Accounts Produced.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	593,440	112,829	19%	148,360	112,829	76%
Locally Raised Revenues	98,448	14,952	15%	24,612	14,952	61%
Multi-Sectoral Transfers to LLGs	145,539	31,299	22%	36,385	31,299	86%
District Unconditional Grant (Non-Wage)	197,864	52,905	27%	49,466	52,905	107%
District Unconditional Grant (Wage)	151,589	13,673	9%	37,897	13,673	36%
<i>Development Revenues</i>	1,994	0	0%	498	0	0%
Multi-Sectoral Transfers to LLGs	1,994	0	0%	498	0	0%
<b>Total Revenues</b>	<b>595,433</b>	<b>112,829</b>	<b>19%</b>	<b>148,858</b>	<b>112,829</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	593,440	71,531	12%	148,360	71,531	48%
Wage	166,421	10,907	7%	41,605	10,907	26%
Non Wage	427,019	60,625	14%	106,755	60,625	57%
<i>Development Expenditure</i>	1,994	0	0%	498	0	0%
Domestic Development	1,994	0	0%	498	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>595,433</b>	<b>71,531</b>	<b>12%</b>	<b>148,858</b>	<b>71,531</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41,298	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,298</b>	<b>7%</b>			

A total revenue of 14,952,000 was released representing 15% of the total budget. This was due to the fact that the District collected little local revenue than earlier planned. Unconditional grant non wage was 52,905,000 shillings representing 27% of the total budget. This was mainly to cater for some of the activities that were not catered for under Local Revenue. Mult Sectoral transfers were shillings 31,299,000 representing 22% of the total budget. Un conditional grant wage was 13,673,000 representing only 9% of the total budget. This was an error on the electronic file which had lesser money than the actual money spent by the department . All the locally raised revenue was spent representing 61%

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

Some Funds for first quarter were released in 2nd for example Contracts Committee and the Absence of Functional Committees (Standing Committees and Land Board and hence some activities for first quarter were forwarded to the second quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	70	0
No. of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (US\$ '000)</b>	595,433	<b>71,531</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>595,433</b>	<b>71,531</b>

3 staffs were regularised, 6 staffs disciplined and 6 staffs confirmed by the DSC, 1 Meeting was held by the District Council, there was no business by the District Contacts Committee as funds were released after 1st quarter had passed, and 3 DEC meetings were held by the District Executive Committee. Three meetings were held by the LGPAC where the Internal Audit report for the district (1st, 2nd & 3rd quarter, F/Y 2015/16) was reviewed

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	565,140	135,117	24%	141,285	135,117	96%
Sector Conditional Grant (Wage)	382,656	95,664	25%	95,664	95,664	100%
Sector Conditional Grant (Non-Wage)	37,225	9,306	25%	9,306	9,306	100%
Locally Raised Revenues	9,213	1,048	11%	2,303	1,048	46%
Multi-Sectoral Transfers to LLGs	27,719	2,959	11%	6,930	2,959	43%
District Unconditional Grant (Non-Wage)	16,898	3,283	19%	4,225	3,283	78%
District Unconditional Grant (Wage)	91,430	22,857	25%	22,857	22,857	100%
<i>Development Revenues</i>	163,807	39,714	24%	40,952	39,714	97%
Development Grant	34,877	8,719	25%	8,719	8,719	100%
Multi-Sectoral Transfers to LLGs	30,927	6,493	21%	7,732	6,493	84%
District Discretionary Development Equalization Gran	98,004	24,502	25%	24,501	24,502	100%
<b>Total Revenues</b>	<b>728,947</b>	<b>174,831</b>	<b>24%</b>	<b>182,237</b>	<b>174,831</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	565,140	113,196	20%	141,285	113,196	80%
Wage	474,085	97,870	21%	118,521	97,870	83%
Non Wage	91,055	15,326	17%	22,764	15,326	67%
<i>Development Expenditure</i>	163,807	2,697	2%	40,952	2,697	7%
Domestic Development	163,807	2,697	2%	40,952	2,697	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>728,947</b>	<b>115,892</b>	<b>16%</b>	<b>182,237</b>	<b>115,892</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,922	4%			
<i>Development Balances</i>		37,017	23%			
Domestic Development		37,017	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,939</b>	<b>8%</b>			

Despite 100% overall Quarterly revenue performance, there was a revenue shortfall in local revenue by 54%, Unconditional non wage grant by 22% and Development Multisectoral transfers to LLGs by 16%. However recurrent Multisectoral transfers to LLGs overshot by 42%.

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

1. At District level, the procurement process was still ongoing for Development funds.
2. Some payment requests were still held up in the IFMS system
3. Limited or no expenditures by LLGs (i.e. multisectoral transfers to LLGs)

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	68,106	4,019
<b>Function: 0182 District Production Services</b>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	80000	11500
No of livestock by types using dips constructed	8000	7980
No. of livestock by type undertaken in the slaughter slabs	7000	1855
No. of fish ponds constructed and maintained	3526700	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	819819	978111
No. of parishes receiving anti-vermin services	4	0
No. of tsetse traps deployed and maintained	150	150
<b>Function Cost (US\$ '000)</b>	<b>648,953</b>	<b>110,408</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	Yes	No
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	700	143
No of businesses issued with trade licenses	600	127
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	90	22
No. of enterprises linked to UNBS for product quality and standards	3	0
No. of market information reports disseminated	24	2
No of cooperative groups supervised	12	4
No. of cooperative groups mobilised for registration	8	0
No. of cooperatives assisted in registration	8	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50	24
No. and name of new tourism sites identified	5	0
No. of producer groups identified for collective value addition support	5	0
No. of value addition facilities in the district	120	38
<b>Function Cost (US\$ '000)</b>	<b>11,889</b>	<b>1,465</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>728,947</b>	<b>115,892</b>

1 slaughter slab and 1 Fish handling slab completed, 7200 cattle and 4200 poultry vaccinated against LSD and NCD respectively, 880 pets vaccinated against rabies, Communities sensitized on Rabies, An annual OWC stakeholder meeting held, OWC inputs inspected, project specifications developed and initial procurement activities carried out, 150 Tsetse traps monitored and maintained, 20 Apiary farmer groups trained, Fish catch assessment carried out, Livestock Statistics collected, Community based enforcement of fisheries laws spearheaded, 1855 livestock slaughter inspections, 7 Gnut and 15 Cassava multiplication projects backstopped and monitored, 4 radio talks shows on Child responsive DRR, rabies and trade development, 143 businesses inspected, 127 issued with trade licenses, and 22 assisted to register. 60 FG members trained in enterprise selection and management, 4 SACCOs supervised, 2 SACCOs audited, supervision of activities, electricity and other office expenses

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,240,439	671,760	21%	810,110	671,760	83%
Sector Conditional Grant (Wage)	2,452,989	613,247	25%	613,247	613,247	100%
Sector Conditional Grant (Non-Wage)	157,396	39,349	25%	39,349	39,349	100%
Locally Raised Revenues	4,946	1,368	28%	1,237	1,368	111%
Other Transfers from Central Government	447,600	0	0%	111,900	0	0%
Multi-Sectoral Transfers to LLGs	59,089	15,799	27%	14,772	15,799	107%
District Unconditional Grant (Non-Wage)	5,966	1,997	33%	1,492	1,997	134%
District Unconditional Grant (Wage)	112,452	0	0%	28,113	0	0%
<i>Development Revenues</i>	103,110	26,751	26%	25,777	26,751	104%
Multi-Sectoral Transfers to LLGs	103,110	13,376	13%	25,777	13,376	52%
District Discretionary Development Equalization Grant		13,376		0	13,376	
<b>Total Revenues</b>	<b>3,343,549</b>	<b>698,512</b>	<b>21%</b>	<b>835,887</b>	<b>698,512</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,240,439	660,622	20%	810,110	660,622	82%
Wage	2,565,441	613,247	24%	641,360	613,247	96%
Non Wage	674,998	47,375	7%	168,749	47,375	28%
<i>Development Expenditure</i>	103,110	13,376	13%	25,777	13,376	52%
Domestic Development	103,110	13,376	13%	25,777	13,376	52%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,343,549</b>	<b>673,998</b>	<b>20%</b>	<b>835,887</b>	<b>673,998</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,139	0%			
<i>Development Balances</i>		13,376	13%			
Domestic Development		13,376	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,514</b>	<b>1%</b>			

The department received 21% of the total departmental budget and spent 20% by the end of the Quarter. The total amount received in the quarter included: 25% Sector Conditional grant (wage), 25% Sector Conditional grant (non wage), 28% Locally raised revenue, 34% multisectoral transfer to LLGs, shs 33% District unconditional grant (non wage) and 13% Domestic Development. The sources that performed above and below 25% such as Locally raised revenue 28%, was due to facilitation to attend Regional Budget Consultative meeting in Mukono, Multi sectoral transfer to LLGs of 34% due to over expenditure by LLGs, District unconditional grant (non wage) was because of increment in the allocation and Domestic development (13%) was because of the low investment in health by LLGs during the quarter.

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

Unspent balance was shs. 23,454,000. Shs 8,333,070 was due to late release of sector conditional grant (non wage), shs 1,745,930 the new vote controller had not accessed the IFMS and shs. 13,376,000 non implementation of projects by LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	12964	5249
Number of inpatients that visited the NGO Basic health facilities	1611	386
No. and proportion of deliveries conducted in the NGO Basic health facilities	225	70
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	499	193
Number of trained health workers in health centers	137	137
No of trained health related training sessions held.	6	1
Number of outpatients that visited the Govt. health facilities.	170337	59724
Number of inpatients that visited the Govt. health facilities.	5861	2307
No and proportion of deliveries conducted in the Govt. health facilities	2764	1113
% age of approved posts filled with qualified health workers	75	91
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62
No of children immunized with Pentavalent vaccine	4409	1431
<b>Function Cost (US\$ '000)</b>	<b>3,180,834</b>	<b>678,366</b>
<b>Function: 0882 District Hospital Services</b>		
Value of medical equipment procured		00
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>-4,368</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>162,714</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,343,549</b>	<b>673,998</b>

19 health facilities reported no stock out of the 6 tracer drugs, 64,973 patients visited as outpatients, 2,693 patients were admitted, 1,183 deliveries were conducted, 1,624 children were immunized with pentavalent vaccine and 91% of the approved posts filled with qualified health workers (8% on study leave). The off-budget of 57,935,270/= was spent on medicines and health supplies. Partial fencing and construction of bath shelter at Lwampanga HC III commenced.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 6: Education****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,060,575	2,761,970	27%	2,640,223	2,761,970	105%
Sector Conditional Grant (Wage)	8,447,605	2,269,038	27%	2,111,901	2,269,038	107%
Sector Conditional Grant (Non-Wage)	1,500,951	464,257	31%	500,317	464,257	93%
Locally Raised Revenues	18,858	6,557	35%	4,715	6,557	139%
Multi-Sectoral Transfers to LLGs	9,856	895	9%	2,464	895	36%
District Unconditional Grant (Non-Wage)	6,429	1,864	29%	1,607	1,864	116%
District Unconditional Grant (Wage)	76,876	19,358	25%	19,219	19,358	101%
<i>Development Revenues</i>	450,608	102,722	23%	112,652	102,722	91%
Development Grant	183,888	45,972	25%	45,972	45,972	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	66,720	6,750	10%	16,680	6,750	40%
<b>Total Revenues</b>	<b>10,511,183</b>	<b>2,864,692</b>	<b>27%</b>	<b>2,752,875</b>	<b>2,864,692</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,060,575	2,713,174	27%	2,640,223	2,713,174	103%
Wage	8,524,481	2,244,175	26%	2,131,120	2,244,175	105%
Non Wage	1,536,094	468,999	31%	509,102	468,999	92%
<i>Development Expenditure</i>	450,608	56,750	13%	112,652	56,750	50%
Domestic Development	450,608	56,750	13%	112,652	56,750	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,511,183</b>	<b>2,769,924</b>	<b>26%</b>	<b>2,752,875</b>	<b>2,769,924</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48,796	0%			
<i>Development Balances</i>		45,972	10%			
Domestic Development		45,972	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,768</b>	<b>1%</b>			

The Annual budget for the department is 10.511b. The total revenue for the quarter was 2.864b representing 27% of the annual budget and 104% of the quarterly budget. However, there were individual variations. These included UPE, USE and Non-wage for Technical Institute which performed at 31% each because releases are made in three phases to coincide with the academic terms. The sector Conditional Grant - Wage performed at 27% to cater for the increase in the teachers salaries. The district Non wage performed at 29% because there were many activities planned but funded late, The total expenditure for the Quarter was 101% . Recurrent expenditure was 103% while development expenditure was 50%. The total unspent balances was 94.7m which included 45 m for SFG funds for payment of retention 2015/2016 and procurement of departmental vehicle. The other unspent balances were Inspection and Monitoring funds which were received late in the quarter.

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

The unspent balance was 94.7m which included 45 m for SFG retention 2015/2016 . The projects were yet to be certified., procurement of vehicle was under way. Inspection and Monitoring funds were received late in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1175	1227
No. of qualified primary teachers	1129	1184
No. of pupils enrolled in UPE	40000	35953
No. of student drop-outs	150	251
No. of Students passing in grade one	300	251
No. of pupils sitting PLE	4000	3829
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	05	0
No. of primary schools receiving furniture	36	0
<b>Function Cost (UShs '000)</b>	<b>7,862,551</b>	<b>2,059,372</b>
<b>Function: 0782 Secondary Education</b>		
No. of classrooms constructed in USE	03	0
No. of students enrolled in USE	8000	7657
No. of teaching and non teaching staff paid	133	131
No. of students passing O level	1426	1426
No. of students sitting O level	6131	1631
<b>Function Cost (UShs '000)</b>	<b>2,035,536</b>	<b>632,959</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	12	5
No. of students in tertiary education	100	67
<b>Function Cost (UShs '000)</b>	<b>464,609</b>	<b>55,785</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	165	142
No. of secondary schools inspected in quarter	21	12
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>147,886</b>	<b>21,808</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	05	5
No. of children accessing SNE facilities	1200	1200
<b>Function Cost (UShs '000)</b>	<b>600</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,511,183</b>	<b>2,769,924</b>

The under taken activities in the quarter included, payment of staff salaries, Disbursement of capitation grants to Primary, secondary schools and the tertiary institute, Conduct of routine school inspection and monitoring using the previous quarter funds, Conduct of sports activities.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,100,653	205,957	19%	275,163	205,957	75%
Sector Conditional Grant (Non-Wage)	877,635	159,456	18%	219,409	159,456	73%
Locally Raised Revenues	15,681	2,657	17%	3,920	2,657	68%
Multi-Sectoral Transfers to LLGs	131,688	15,113	11%	32,922	15,113	46%
District Unconditional Grant (Non-Wage)	10,411	2,068	20%	2,603	2,068	79%
District Unconditional Grant (Wage)	65,237	26,663	41%	16,309	26,663	163%
<i>Development Revenues</i>	29,681	24,121	81%	7,420	24,121	325%
Multi-Sectoral Transfers to LLGs	29,681	24,121	81%	7,420	24,121	325%
<b>Total Revenues</b>	<b>1,130,334</b>	<b>230,078</b>	<b>20%</b>	<b>282,583</b>	<b>230,078</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,100,653	86,787	8%	275,163	86,787	32%
Wage	130,084	0	0%	32,521	0	0%
Non Wage	970,569	86,787	9%	242,642	86,787	36%
<i>Development Expenditure</i>	29,681	24,121	81%	7,420	24,121	325%
Domestic Development	29,681	24,121	81%	7,420	24,121	325%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,130,334</b>	<b>110,909</b>	<b>10%</b>	<b>282,583</b>	<b>110,909</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		119,169	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,169</b>	<b>11%</b>			

The Budget for the Department was 1,130.334 million. By the end of the first quarter, cumulatively we had received shs 230.078 million representing an outturn of 20% 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 access road maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance shs 258,473,606/= was for Urban roads maintenance. However during the quarter, shs 159.456 millions had been disbursed for the Roads maintenance grant activities representing 18% of the Budget. Also funds worth 2.657 million and 2.068 million were disbursed during the quarter under local revenue vote representing 17% and unconditional grant vote representing 20% respectively. The expenditure of the funds as at the end of the Quarter was standing at 10% of the Total Budget.

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

Delayed release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0481 District, Urban and Community Access Roads**

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	8	0
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	45	0
Length in Km of Urban unpaved roads periodically maintained	15	0
Length in Km of District roads routinely maintained	392	0
Length in Km of District roads periodically maintained	90	0
<b>Function Cost (US\$ '000)</b>	<b>870,437</b>	<b>99,851</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>259,897</b>	<b>11,058</b>
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed		00
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,130,334</b>	<b>110,909</b>

N/A

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,937	10,164	10%	25,484	10,164	40%
Sector Conditional Grant (Non-Wage)	40,654	10,164	25%	10,164	10,164	100%
Multi-Sectoral Transfers to LLGs	25,024	0	0%	6,256	0	0%
District Unconditional Grant (Wage)	36,258	0	0%	9,065	0	0%
<i>Development Revenues</i>	442,984	108,433	24%	110,746	108,433	98%
Development Grant	377,961	94,490	25%	94,490	94,490	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	9,250	0	0%	2,313	0	0%
District Discretionary Development Equalization Grant	33,773	8,443	25%	8,443	8,443	100%
<b>Total Revenues</b>	<b>544,921</b>	<b>118,597</b>	<b>22%</b>	<b>136,230</b>	<b>118,597</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,937	8,390	8%	25,484	8,390	33%
Wage	59,470	0	0%	14,868	0	0%
Non Wage	42,466	8,390	20%	10,617	8,390	79%
<i>Development Expenditure</i>	442,984	8,453	2%	110,746	8,453	8%
Domestic Development	442,984	8,453	2%	110,746	8,453	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,921</b>	<b>16,842</b>	<b>3%</b>	<b>136,230</b>	<b>16,842</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,774	2%			
<i>Development Balances</i>		99,981	23%			
Domestic Development		99,981	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,755</b>	<b>19%</b>			

Nakasongola District Local government was allocated an expenditure ceiling of 544.921 million in financial year 2016/2017 for implementation of Rural Water, Sanitation and Hygiene activities. The above funds are desegregated as follows (377,960,610/= for Rural Water Development activities, 22,000,000/= for Sanitation and hygiene activities (Transitional Development), 40,654,310/= for Rural water and sanitation non wage, 33,773,143/= for Water activities under the Equalization grant, 25,024,000/= for non wage Multi sectoral allocation for LLGs and 9,250,000/= for Development Multi Sectoral allocation for LLG's). By the end of the quarter, shillings 118,597,000 million had been disbursed representing 22 % of the Total budget. The above funds are detailed as follows: 5,500,000/= for Sanitation and Hygiene which is 25% of the Budget, 94,490,153/= for Rural Water Development activities which is 25 % of the Budget. The expenditure of the funds as at the end of the quarter was standing at 3% of the total budget.

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

Delayed release of funds to the District TSA (Treasury Single Account) Account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	23	0
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	18	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells )	70	46
No. of water and Sanitation promotional events undertaken	23	21
No. of water user committees formed.	23	21
No. of Water User Committee members trained	207	189
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	10	0
No. of dams constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>544,921</b>	<b>16,842</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	90	90
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>544,921</b>	<b>16,842</b>

Formed and Trained Twenty One Water User Committees, Conducted a Sanitation Baseline Survey on the proposed Twenty One Sites that are to receive Water and Sanitation facilities, Prequalified Contractors to carry out services and Works in financial year 2016.2017.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	215,090	37,961	18%	53,772	37,961	71%
Sector Conditional Grant (Non-Wage)	4,654	1,163	25%	1,163	1,163	100%
Locally Raised Revenues	6,183	1,915	31%	1,546	1,915	124%
Multi-Sectoral Transfers to LLGs	62,072	516	1%	15,518	516	3%
District Unconditional Grant (Non-Wage)	5,966	2,875	48%	1,492	2,875	193%
District Unconditional Grant (Wage)	136,214	31,491	23%	34,054	31,491	92%
<i>Development Revenues</i>	5,992	520	9%	1,498	520	35%
Multi-Sectoral Transfers to LLGs	5,992	520	9%	1,498	520	35%
<b>Total Revenues</b>	<b>221,082</b>	<b>38,481</b>	<b>17%</b>	<b>55,270</b>	<b>38,481</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	215,090	37,356	17%	53,772	37,356	69%
Wage	176,132	31,491	18%	44,033	31,491	72%
Non Wage	38,958	5,865	15%	9,740	5,865	60%
<i>Development Expenditure</i>	5,992	0	0%	1,498	0	0%
Domestic Development	5,992	0	0%	1,498	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>221,082</b>	<b>37,356</b>	<b>17%</b>	<b>55,270</b>	<b>37,356</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		605	0%			
<i>Development Balances</i>		520	9%			
Domestic Development		520	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,125</b>	<b>1%</b>			

[a] The sector conditional Grant .none-wage had aquarter outturn of shs.1,163,000/= representing 25% of the annual budget . [b]Local revenue had aquarter outturn of shs.1,915,000/= representing 31% of the annual budget [c]Unconditional Grant-wage had aquarter outturn of shs.31,491,000/= representing 23% of the annual budget. This was so because one staffthe [Registrar of Titles transferred his services to the ministry headquarters. [d] Multsectoral Transfers to LLG's had aquarter outturn of shs.516,000/= representing only 9% of the annualbudget ; this is bbecause most of the local governments do not budget for Natural resources activities.

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

Shilings one million,onehundredtwentyfive thousand[1,125,000/=] remained on bank Account as unspent balance mainly because there were delays in releasingfunds to the officers as toeffect activity implementation.

**(ii) Highlights of Physical Performance**

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	0
Number of people (Men and Women) participating in tree planting days	25	0
No. of Agro forestry Demonstrations	5	1
No. of community members trained (Men and Women) in forestry management	6	4
No. of monitoring and compliance surveys/inspections undertaken	24	6
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	180	45
No. of monitoring and compliance surveys undertaken	16	4
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>221,082</b>	<b>37,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>221,082</b>	<b>37,356</b>

[A]All Department staff were paid their salaries for the 3 months

There was no support supervision and monitoring field visits conducted during the quarter

Wabinyonyi and prepare team members to have agroforestry technologies demonstrated to them.

surveys/inspections were carried out in 3 subcounties of Nakitoma, Lwampanga and Kalungi

[D]mobilized and prepared one community along the lakeshore in Kalungi to formulate a Watershed management committee.

45 community men and women trained in ENR monitoring from the subcounties

Kallungi and Wabinyonyi.

carried out in the subcounties of Kalongo, Nabiswera and Lwabyata

hunting exercises in Bamugolodde Kalungi S/C.

[B]Mobilized one household in

[C]6 Forest monitoring and compliance

[E]

[F]4 monitoring and compliance surveys

[G]Conducted baboon and monkey

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 9: Community Based Services****(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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	258,801	59,343	23%	64,700	59,343	92%
Sector Conditional Grant (Non-Wage)	48,061	12,015	25%	12,015	12,015	100%
Locally Raised Revenues	6,183	1,210	20%	1,546	1,210	78%
Multi-Sectoral Transfers to LLGs	46,448	9,914	21%	11,612	9,914	85%
District Unconditional Grant (Non-Wage)	5,758	1,880	33%	1,440	1,880	131%
District Unconditional Grant (Wage)	152,351	34,325	23%	38,088	34,325	90%
<i>Development Revenues</i>	218,390	133,089	61%	54,597	133,089	244%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	167,700	0	0%	41,925	0	0%
Unspent balances – Other Government Transfers		123,559		0	123,559	
Multi-Sectoral Transfers to LLGs	12,569	0	0%	3,142	0	0%
District Discretionary Development Equalization Gran	33,773	8,443	25%	8,443	8,443	100%
<b>Total Revenues</b>	<b>477,191</b>	<b>192,433</b>	<b>40%</b>	<b>119,298</b>	<b>192,433</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	258,801	52,955	20%	69,186	52,955	77%
Wage	171,028	41,576	24%	42,757	41,576	97%
Non Wage	87,773	11,379	13%	26,429	11,379	43%
<i>Development Expenditure</i>	218,390	66,239	30%	50,111	66,239	132%
Domestic Development	218,390	66,239	30%	50,111	66,239	132%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>477,191</b>	<b>119,194</b>	<b>25%</b>	<b>119,298</b>	<b>119,194</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,389	2%			
<i>Development Balances</i>		66,850	31%			
Domestic Development		66,850	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,239</b>	<b>15%</b>			

The overall budget outturn is 40%. This is above the expected 25% for several reasons. However, the main reason is that we have an unspent of 123.559m from last year. These were mainly funds for YLP 77.67m and UWEP 48.88m which were received late last financial and couldnot be spent. The outturn for unconditional non-wage is 33% because it compesated for the low outturn of locally raised revenue which is 20%. On the lower side the outturn for development multi-sectoral transers is zero because the lower local governments received funds late due to late release of funds as we processed the warants late due to challenges of change management and the outturn for development other government transfers is also zero because we did not receive the YLP grant release and we were given no reason.

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

Shs 73.239m has remained unspent. The bulk of this money is for the YLP and UWEP funds. The disbursement of these funds is awaiting the approval of beneficiary groups by the Ministry of Gender, Labour and Social Development.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	17
No. of Active Community Development Workers	16	0
No. FAL Learners Trained	500	500
No. of children cases ( Juveniles) handled and settled	3	9
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>477,191</b>	<b>119,194</b>
<b>Cost of Workplan (UShs '000):</b>	<b>477,191</b>	<b>119,194</b>

Among the physical highlights are; support supervision and backstopping of 25 FAL classes in Lwabiyata, Lwampanga, Wabinyonyi & Nakasongola T/C; Home Based counseling of PWDs in Kalongo, Kalungi & Wabinyonyi S/Cs; Sensitized leaders on disability mainstreaming in Kalongo S/C; disbursement of funds to following youth groups: Nalukonge piggy project Lwabiyata S/C, Kikaraganya youth cattle rearing Dev't cattle group Lwampanga S/C, Wabusaana piggy youth project Lwabiyata, Namasa rise youth Dev't cattle project Nabiswera S/C, Minawo youth Ox-ploughing group Nakitoma S/C Buruli Quarter Balikyewunya boda boda project Nakasongola T/C and Nakatubba Animal Traction Dev't group. Other highlights include; settling 21 labour disputes, settling 9 juvenile cases and resettlement of 16 children.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,755	21,710	19%	29,189	21,710	74%
Locally Raised Revenues	7,729	544	7%	1,932	544	28%
Multi-Sectoral Transfers to LLGs	46,331	4,850	10%	11,583	4,850	42%
District Unconditional Grant (Non-Wage)	45,776	10,625	23%	11,444	10,625	93%
District Unconditional Grant (Wage)	16,919	5,691	34%	4,230	5,691	135%
<i>Development Revenues</i>	47,775	14,357	30%	11,944	14,357	120%
Multi-Sectoral Transfers to LLGs	12,659	6,079	48%	3,165	6,079	192%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Discretionary Development Equalization Gran	33,115	8,278	25%	8,279	8,278	100%
<b>Total Revenues</b>	<b>164,530</b>	<b>36,067</b>	<b>22%</b>	<b>41,133</b>	<b>36,067</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,755	9,081	8%	29,189	9,081	31%
Wage	25,339	5,691	22%	6,335	5,691	90%
Non Wage	91,416	3,390	4%	22,854	3,390	15%
<i>Development Expenditure</i>	47,775	7,816	16%	11,944	7,816	65%
Domestic Development	47,775	7,816	16%	11,944	7,816	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>164,530</b>	<b>16,898</b>	<b>10%</b>	<b>41,132</b>	<b>16,898</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,628	11%			
<i>Development Balances</i>		6,541	14%			
Domestic Development		6,541	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,169</b>	<b>12%</b>			

The Budget outturn was 26% almost 25% which was normal however some individual items performed higher than expected like Unconditional grant wage which was 34%, this was caused by the recruitment of the District planner hence the salary increased as opposed to that of the senior Economist.

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

The unspent balance was caused by the late release of funds. The funds met to be spent in the first quarter were spent in the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>164,530</b>	<b>16,898</b>
<b>Cost of Workplan (UShs '000):</b>	<b>164,530</b>	<b>16,898</b>

The unit has got 2 qualified staff out of the 3 planned the senior economist is not yet recruited. 3 TPC meetings were held out of the 3 planned.

**Vote: 544** Nakasongola District**2016/17 Quarter 1****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>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,208	23,340	25%	23,802	23,340	98%
Locally Raised Revenues	9,213	0	0%	2,303	0	0%
Multi-Sectoral Transfers to LLGs	43,953	1,813	4%	10,988	1,813	16%
District Unconditional Grant (Non-Wage)	6,448	2,465	38%	1,612	2,465	153%
Urban Unconditional Grant (Wage)		9,896		0	9,896	
District Unconditional Grant (Wage)	35,594	9,166	26%	8,899	9,166	103%
<b>Total Revenues</b>	<b>95,208</b>	<b>23,340</b>	<b>25%</b>	<b>23,802</b>	<b>23,340</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,208	11,827	12%	23,802	11,827	50%
Wage	69,190	8,899	13%	17,298	8,899	51%
Non Wage	26,018	2,928	11%	6,505	2,928	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>95,208</b>	<b>11,827</b>	<b>12%</b>	<b>23,802</b>	<b>11,827</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,514	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,514</b>	<b>12%</b>			

The outturn for the first quarter was 25%. This was due to the under performance of locally raised revenue of 0%, multi-sectoral transfer for recurrent revenues of 4%. This under performance came as a result of failure to release funds for the Unit in time. The outturn of the unconditional non-wage grant was at 38% because.

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

The unspent balances total is 1,617,000= of which 267,000= was on wage as a result of underpaying two Internal Auditors. 1,350,000= for non wage was as a result of erroneously putting second quarter revenues in first quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	30/7/2017	30/10/2016
No. of Internal Department Audits	4	1
<b>Function Cost (UShs '000)</b>	<b>95,208</b>	<b>11,827</b>
<b>Cost of Workplan (UShs '000):</b>	<b>95,208</b>	<b>11,827</b>

Payroll audits carried out and reports produced and quarterly audits done, reports produced and submitted to various authorities.

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**Vote: 544** Nakasongola District

**2016/17 Quarter 1**

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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Co-ordination and Management done Board of survey conducted, daily office operation facilitated, Vehicles maintained, co-ordination meetings held( 1Top mgt, 1 dept mtg, 4committee mtg(DNCC, DAC, Tractor Committe, DMC comm	Workshops & Seminars attended by CAO & DCAO, Disturbance allowance for CAO & DCAO paid, service of Motorvehicles done, IFMS system co-ordinated, security committee facilitated, Auditor General Exit and parliamentary PAC session Budget consultative meetings held
Allowances		2,312
Workshops and Seminars		5,167
Books, Periodicals & Newspapers		1,020
Welfare and Entertainment		323
Printing, Stationery, Photocopying and Binding		607
IFMS Recurrent costs		7,500
Telecommunications		102
Travel inland		5,774
Maintenance - Vehicles		638
Donations		350
Wage Rec't:		0
Non Wage Rec't:	41,192	23,793
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,192</b>	<b>23,793</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	90 (80 staff paid)	0 (N/A)
%age of staff appraised	85 (1780 staff appraised)	0 (N/A)
%age of LG establish posts filled	0 (N/A)	0 (N/A)
%age of pensioners paid by 28th of every month	90 (120 pensioners paid)	0 (N/A)
Non Standard Outputs:	Payroll & payslips printed, HRIS system updated, Co-ordination & Mgt meetings held(1reward & sanctions, 1training committees, 4salary & pension committee meetings), report submissions and co-ordination with various offices done.	Payroll & payslips printed, HRIS system updated, Indication of Councillors done, report submissions and co-ordination with various offices done.
General Staff Salaries		119,595
Pension for Local Governments		64,042
Printing, Stationery, Photocopying and Binding		2,486

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Telecommunications		90
Travel inland		3,725
Wage Rec't:	66,073	119,595
Non Wage Rec't:	68,105	70,343
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>134,178</b>	<b>189,937</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 ( long term training for 1 staff)	1 (Induction of 60 new staff and 30 councillors, Career development for 2 staff at UMI)
Availability and implementation of LG capacity building policy and plan	yes (2trainings done(8secretaries trained in office productivity tools at UMI, LGPAC trained in processes and procedures of managing audit reports)	yes (Induction of Councillors ,2 Students at UMI
Non Standard Outputs:	CBG plan implementation co-ordinated, CBNA, staff lists and CBP updated, performance planning and staff appraisals facilitated,	BG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated,
Welfare and Entertainment		2,480
Printing, Stationery, Photocopying and Binding		731
Travel inland		289
Wage Rec't:		
Non Wage Rec't:	350	
Domestic Dev't:	5,518	3,500
Donor Dev't:		
<b>Total</b>	<b>5,868</b>	<b>3,500</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	payroll & payslip printed, co-ordination on payroll management done.	N/A
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>0</b>
<b>Output: Records Management Services</b>		
%age of staff trained in Records Management	00 (N/A)	0 (N/A)

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Resource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support supervision on records management in schools, fire extinguisher and registry stamp bought.	Daily office operations facilitated for 3 officers
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,102	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,102</b>	<b>450</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	information disseminated, daily office operations facilitated, 120 print media & video coverages on district functions, programs and incidences done, 1radio talks on service delivery performance & cross-cutting issues, 50 announcements made, glass notice b	Office operations facilitated
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Telecommunications</i>		135
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,644	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,644</b>	<b>360</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Consolidated procurement & disposal plan developed and implemented; 29Procurement meetings facilitated(14 pre-qualification exercise, 14 evaluation meetings, 1 tendering exercise ), daily office operation facilitated, report submiss	Office operations facilitated,Evaluation of pre-qualified documents made, loal revenue tendering exeicise made,
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,948	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,948</b>	<b>0</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Additional information required by the sector on quarterly Performance**

Heads of department should support the PHRO in determining the wage bill to avoid wage budget deficits.

**2. Finance**

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/2016 ( Annual Performance Report Submitted to Council at Nakasongola district HQs)	15/07/2016 (Annual Performance Report Submitted to Council at Nakasongola district HQs)
Non Standard Outputs:	Fuel supplied for the District Generator. Iii. Seventeen staff paid their salaries for 12 Months. Iv. Quarterly reports produced and submitted to council v. Cordination done with line ministries and other government departments Vi. Motorvihecles mainta	Staff salaries paid for, Computer consumables supplied, Follow up of Audit issues with OAG done in Kampala, Day to day office Expenses paid for, Aknowledgement Receipts submitted to Kampal, Cordinations done with line Ministries, staff meetings held, IFMS
General Staff Salaries		32,632
Books, Periodicals & Newspapers		528
Computer supplies and Information Technology (IT)		598
Welfare and Entertainment		450
Special Meals and Drinks		320
Printing, Stationery, Photocopying and Binding		2,707
IFMS Recurrent costs		720
Telecommunications		680
Travel inland		2,055
Maintenance - Civil		4,500
Wage Rec't:	30,649	32,632
Non Wage Rec't:	15,588	12,558
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,237</b>	<b>45,190</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	58873000 (District Headquarters and Subcounties)	28909437 (The above revenue was collected at the District Head Quarters and deflections from the Sub Countis)
Value of Hotel Tax Collected	26250 (Subcounty and District Headquarete)	7000 (7000 was deflected as 35% LHT to the District from Nakitoma Sub county.)
Value of LG service tax collection	22500000 (District Headquarters and Sub Counties)	40250 (The above LST was deflected by the Sub Counties to the District.)



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs  
 3. Revenue review mettings held  
 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs  
 5. 4 Quarterly review meetings

Workshops for revenue Mobilisation attended in Mpigi,Budget Desk meeting held, day to day office expenses paid for, Revenue mobilisation and monitoring done.

<i>Books, Periodicals &amp; Newspapers</i>		132
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		268
<i>Travel inland</i>		1,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,166	2,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,166</b>	<b>2,345</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Draft Budget Eastimates and workplns Presented to the District Council)	30/4/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (N/A)	31/5/2016 (N/A)
Non Standard Outputs:	Budget Conference Held at the District Hqs	Submission of Annual workplans and budget done in Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		85
<i>Travel inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,356	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,356</b>	<b>400</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Submission of statutory deductions 3 Monthly deductions to Kampala	Submission of statutory deductions 3 Monthly deductions to Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Telecommunications</i>		60
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016 ( production of the the Final accounts and submission to the OAG Kampala)	31/8/2016 (production of the the Final accounts and submission to the OAG Kampala.)
Non Standard Outputs:	Closure of books for Subcounties, Responses to audit Queries, Mantoring bursers.	Workshop on Preparation of Final accouts using Modified cash basis attended, Facilitaion for attending LG Parliamentary PAC and followup of delayed EFTS.
<i>Travel inland</i>		1,375
<i>Printing, Stationery, Photocopying and Binding</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,513	2,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,513</b>	<b>2,199</b>

**Output: Integrated Financial Management System**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>0</b>

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

Non Standard Outputs:	Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.	Payment of office operational costs
<i>General Staff Salaries</i>		5,765

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Printing, Stationery, Photocopying and Binding		315
Telecommunications		135
Wage Rec't:	10,069	5,765
Non Wage Rec't:	27,153	450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,222</b>	<b>6,215</b>

**Output: LG procurement management services**

Non Standard Outputs:	Contracts awarded, Firms prequalified & Micro procurements approved.	N/A
Allowances		2,480
Wage Rec't:		
Non Wage Rec't:	1,586	2,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,586</b>	<b>2,480</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salaries paid, Retainer for members of DSC paid, office operation costs met, meetings held, Minutes & reports prepared and submitted, adverts placed, workshops and seminars attended, recruitment done.	Salaries paid, office operation costs met, meetings held, Minutes & reports prepared and submitted (Facilitation of Human Resource Officer) and Computers serviced
Allowances		5,245
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		1,298
Telecommunications		155
Travel inland		1,365
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	4,500	0
Non Wage Rec't:	10,666	8,813
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,166</b>	<b>8,813</b>

**Output: LG Land management services**

No. of land applications	25 (At least 25 land applications cleared district wide.)	0 (Operational costs for the Secretary District Land Board)
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

(registration, renewal, lease extensions) cleared

No. of Land board meetings

0

0 (Operational costs for the Secretary District Land Board)

Non Standard Outputs:

Operation costs met,

Operational costs for the Secretary District Land Board paid

*Allowances*

120

*Printing, Stationery, Photocopying and Binding*

300

*Telecommunications*

105

*Wage Rec't:**Non Wage Rec't:*

2,638

525

*Domestic Dev't:**Donor Dev't:***Total****2,638****525****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

0

3 (Payment of Allowances to members &amp; Support staff and operational costs for the Chairpeson Public Accounts Committee..)

No. of Auditor General's queries reviewed per LG

2 (1 Auditor General's report reviewed, 1 Internal Audit reports reviewed and LG PAC reports produced.)

3 ( Internal Audit reports for 1st, 2nd and 3rd quarter, 2015/2016 reviewed and discussed)

Non Standard Outputs:

Allowances &amp; operation costs met.

Payment of Allowances to members &amp; Support staff and operational costs for the Chairpeson Public Accounts Committee..

*Allowances*

3,465

*Telecommunications*

855

*Wage Rec't:**Non Wage Rec't:*

4,059

4,320

*Domestic Dev't:**Donor Dev't:***Total****4,059****4,320****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (2sets of minutes produced, 2 Standing committee reports discussed, and other mandatory documents discussed and approved at the district headquarters.)

2 (2sets of minutes produced at the District Head quarters)

Non Standard Outputs:

Ex- gratia, allowances paid,

Payment of Office Operation for the DEC members, Office of the District Speaker, Payment of Exgratia allowances to District Councilors, Facilitation for distributing Ex-gratia (District Chairman &amp; Team), Facilitation of the District Chairperson to: attend

*General Staff Salaries*

5,142

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Allowances</i>		24,958
<i>Books, Periodicals &amp; Newspapers</i>		480
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		1,433
<i>Telecommunications</i>		1,185
<i>Travel inland</i>		9,076
<i>Maintenance - Vehicles</i>		887
<i>Wage Rec't:</i>	23,328	5,142
<i>Non Wage Rec't:</i>	18,776	38,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,104</b>	<b>43,580</b>

**Output: Standing Committees Services**

Non Standard Outputs:	at least 2 sittings and 2 sets of minutes & reports produced. Departmental reports discussed.	Payment of Office Operation for the Chairpersons Standing Committees	
<i>Printing, Stationery, Photocopying and Binding</i>			360
<i>Telecommunications</i>			90
<i>Travel inland</i>			450
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	9,201		900
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>9,201</b>		<b>900</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:	1. Advisory services provided to farmers in 11 LLGs by extension staff 2. Pests and diseases controlled in 11 LLGs	Limited advisory services provided and pest and disease control measures undertaken in all 11 LLGs	
<i>Transfers to other govt. units (Current)</i>			2,365

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	2,365	2,365
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2,365</b>	<b>2,365</b>

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

Non Standard Outputs:

1. Project BOQs produced- District.  
 2. Production Activities and projects Supervised & backstopped - All LLGs.  
 3. Programme Plans and implementation reviewed - District level  
 4. OWC supported and coordinated

5. Quarterly P

1. Specifications for 5 projects prepared to facilitate procurement  
 2. Supervision/ monitoring trips made by the DPO to Kalungi, Kalongo, Kakooze, Nabiswera, Migera TC and Wabinyonyi  
 3. An annual OWC stakeholder meeting held at District  
 4. 3 Radio ta

General Staff Salaries		97,870
Workshops and Seminars		1,320
Printing, Stationery, Photocopying and Binding		319
Telecommunications		85
Electricity		308
Travel inland		1,085
Maintenance - Vehicles		767
Maintenance – Other		300
Wage Rec't:	118,521	97,870
Non Wage Rec't:	4,088	4,184
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>122,609</b>	<b>102,054</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (NA)

Non Standard Outputs:

1. Irrigation systems initial activities implemented for 1 Women Farmer groups to promote adaptation to climate change in Kasambya Kalungi  
 2. Pest and disease management capacity built through farmer training in Budyebbo and Nakasongola Counties

1. Owc inputs were inspected in Luwero district and at district level in nakasongola. OWC inputs inspected- 29,490 Kg maize seed , 13,570 Kgs Bean seed, 230,000 citrus and 30,000 mango seedlings, 80,000 pineapple suckers

2. Preparatory visit made to Ka

Travel inland		1,451
Printing, Stationery, Photocopying and Binding		79

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

*Telecommunications* 228

*Wage Rec't:*

*Non Wage Rec't:* 1,958 1,758

*Domestic Dev't:* 6,208

*Donor Dev't:*

**Total** 8,166 1,758

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1750 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	1855 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab, Wabinyonyi and Migera TC Slab)
No of livestock by types using dips constructed	8000 (Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooge and kalongo)	7980 (Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooge and kalongo)
No. of livestock vaccinated	20000 (Cattle 10,000; poultry 10,000 in 11 LLGs)	11500 (1. 7,200 cattle vaccinated vs LSD in Wabinyonyi, Nabiswera, Kakooge SC 2. 4,300 poultry vaccinated vs NCD)
Non Standard Outputs:	1.Initial activities to procure 15 exotic bulls for equitable distribution initiated to promote breed improvement, food and nutrition security, Climate Change adaptation and income generation in 2 counties of Budyabo and Nakasongola 2. Farmers to recei	1. 880 pets vaccinated against Rabies in Kakooge, Kakooge TC, Migera TC & Nakasongola TC 2. Procurement requisition for 15 bulls initiated, Beneficiary selection criteria developed at district level 3. Agricultural statistics collected in Kakooge, Wabiny

*Printing, Stationery, Photocopying and Binding* 82

*Electricity* 2,697

*Travel inland* 1,343

*Wage Rec't:*

*Non Wage Rec't:* 1,649 1,425

*Domestic Dev't:* 15,418 2,697

*Donor Dev't:*

**Total** 17,067 4,122

**Output: Fisheries regulation**

Quantity of fish harvested	0 (NA)	978111 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
No. of fish ponds stocked	0 (NA)	0 (NA)
No. of fish ponds construted and maintained	881675 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	0 (N/A)

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1.Fisheries Laws enforced-Lake Kyoga. 2.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera 3.Supervision and monitoring carried out-Kalungi, Lwampanga, Lwabyata & Nabiswera. 4.Day to day office operations undertaken-District	1.Fisheries Laws enforced, under the community based enforcement approach(141 beach seines, 432 monofilaments, 65 tycoons & 27 basket traps seized and destroyed)-Lake Kyoga. 2.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Telecommunications</i>		20
<i>Travel inland</i>		819
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,734	1,425
<i>Domestic Dev't:</i>	4,125	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,859</b>	<b>1,425</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	4 (most affected parishes)	0 (NA)
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	150 (Tsetse flies controlled to reduce Trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooge and Kalongo)	150 (Tsetse flies controlled to reduce trypanosomiasis along river Lugogo in Nakitoma, and Nabiswera)
Non Standard Outputs:	1.Procurement process initiated for 2 Honey bulking and processing units in Budyobo and Nakasongola 2. Programme Supervision, inspection and certification carried out-All S/cs. 3.Follow up mentoring of the Bee farmers carried out-All S/cs 4.Agricultur	1. Office functions facilitated 2. Backstopping/ supervision field visits made in Kalungi, Kalongo and Kakooge 3. 20 Bee farmer groups were trained in Nakitoma with support from World Vision
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		126
<i>Travel inland</i>		725



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 913 1,051

Domestic Dev't: 5,000 0

Donor Dev't:

**Total** 5,913 1,051**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	6 (All 11 LLGs notice boards and radio spots on UBC radio)	2 (All 11 LLGs notice boards and radio spots on UBC radio)
No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (NA)
Non Standard Outputs:	1 Stakeholder platform meeting held to assess progress and address value chain challenges for the dairy Enterprise in Budyabo county	Post poned to 2nd Qtr due delayed access to funds

Workshops and Seminars 1,265

Wage Rec't:

Non Wage Rec't: 500 1,265

Domestic Dev't: 344 0

Donor Dev't:

**Total** 844 1,265**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (Cooperatives supervised, Audited, and Backstopped/ trained)	4 (1. Wabinyonyi, Kalongo, Kalungi SACCOs were backstopped and special AGMs attended 2. Lwampanga SACCO was audited 3. 1 Meeting was held at Nakitoma to disseminate the Audit report and revive Mukama Mwesigwa SACCO)
No. of cooperative groups mobilised for registration	2 (Budyabo and Nakasongola Counties)	0 (N/A)
No. of cooperatives assisted in registration	2 (Budyabo and Nakasongola Counties)	0 (N/A)
Non Standard Outputs:	NA	N/A

Printing, Stationery, Photocopying and Binding 26

Telecommunications 10

Travel inland 164

Wage Rec't:

Non Wage Rec't: 603 200

Domestic Dev't:

Donor Dev't:

**Total** 603 200

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 275 0

Domestic Dev't:

Donor Dev't:

**Total** 275 0**Additional information required by the sector on quarterly Performance**

1. 3 Large Valley tanks under the GCCA Project at 95% completion at Wambaye ( Lwampanga), Bamusuuta ( Kakoooge) and Rwenyana (Wabinyonyi). 2.

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

Non Standard Outputs:

4 community sensitisations and advocacy for hygiene and sanitation conducted

29 school hygiene education sessions conducted  
5 parishes sensitized on safe water chain, best practices sanitation practices, solid waste management and disease surveillance

Travel inland 1,620

Wage Rec't:

Non Wage Rec't: 1,620 1,620

Domestic Dev't:

Donor Dev't:

**Total** 1,620 1,620**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

50 ( 50 deliveries conducted at NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

70 ( 70 deliveries conducted at NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

Number of inpatients that visited the NGO Basic health facilities

403 ( 403 inpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

386 (386 outpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

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

125 (125 children immunized with Pentavalent vaccine in the NGO Basic health facilities)

193 (193 children immunized with Pentavalent vaccine in the NGO Basic health facilities)

Number of outpatients that visited the NGO Basic health facilities

3241 (3,241 outpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

5249 (5,249 outpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

144 outreaches conducted  
240 health education session144 outreaches conducted  
240 health education session

Transfers to other govt. units (Current)

7,742

Wage Rec't:

0

Non Wage Rec't:

6,372

7,742

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****6,372****7,742****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

1103 (4,409 children immunized with Pentavalent vaccine at 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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

1431 (1,431 children immunized with Pentavalent vaccine at 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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

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

62 (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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

62 (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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

% age of approved posts filled with qualified health workers

75 (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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

91 (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 &lt; Lwabiya HC II, Kikoo HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

# Vote: 544 Nakasongola District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No and proportion of deliveries conducted in the Govt. health facilities	691 (691 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooke 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)	1113 (1,113 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooke 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.	1465 (1465 inpatients visited 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, Kakooke HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, 5,861 in patients visited Govt. health facilities of 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)	2307 (2,307 inpatients visited 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, Kakooke HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, 5,861 in patients visited Govt. health facilities of 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 outpatients that visited the Govt. health facilities.	42585 (42585 outpatients visited 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, Kakooke 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)	59724 (59,724 outpatients visited 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, Kakooke 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)
No of trained health related training sessions held.	1 (Nakasongola HSD and Budyabo County)	1 (Nakasongola HSD and Budyabo County)
Number of trained health workers in health centers	137 (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, Kakooke 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)	137 (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, Kakooke 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)
Non Standard Outputs:	291 outreaches conducted 336 Health education sessions conducted	291 outreaches conducted 336 Health education sessions conducted

Transfers to other govt. units (Current)

635,461

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:	613,247	613,247
Non Wage Rec't:	133,420	22,214
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>746,668</b>	<b>635,461</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 work shops and other official duties attended 1 District Health Management meetings conducted 1 quarterly progress report prepared and submitted to MOH 1 Office coordinated News papers & publications procured 3 DHT monthly meetings held 1 Environ	None
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Wage Rec't:	28,113	0
Non Wage Rec't:	1,897	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>30,010</b>	<b>0</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	1 integrated quarterly supervision conducted  5 Spot check visits to respond to complaints conducted  9 Financial technical support visits to HFs  2 vehicles and 3 motorcycles maintained  3 monthly utility bills paid  1 Sanitation technical sup	None
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Wage Rec't:		
Non Wage Rec't:	10,669	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,669</b>	<b>0</b>

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

4000 (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, , 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, ,Butamanya, 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, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools 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)

3829 (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, , 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, ,Butamanya, 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, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools 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

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. of Students passing in grade one

300 (From 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, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools 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)

251 (From 99 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, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Butamanya, Kazwama SDA, Iririma, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Kalungi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkieraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools 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)

## US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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## No. of student drop-outs

150 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakaoge TC; Kakaoge c/u, Kakaoge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakaoge,Kirowoocha, Kyabutayika R/C, Kakaoge c/u, In Kakaoge S/C; Batusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kveyindula, , Bumusuta, , Katuugo SDA P/S, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakaoge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamunina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, In Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayozza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunya, Busone, Katuba, Moore, Kalula, Kyamukondo, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Munlozi , 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, Kabiyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/C: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingi, Kyawayikata, Kabira, Lwakatoba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools and some private schools)

251 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/SS, in Kakaooge TC; Kakaooge c/u, Kakaooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude-Kakaooge,Kirowooza, Kyabatayika R/C, Kakaooge c/u, In Kakaooge S/C; Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyamika, Busehwee, Ekitangala, Lwanjuki R/C, kyeiyindula , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakaooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya /u, Sizioro, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamiramango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambah, 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, Kansira P/S, Kikooge, Lwabyata, Nakatogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moore, 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, Kabiyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroomo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/C: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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 and some private schools)



# Vote: 544 Nakasongola District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. of pupils enrolled in UPE

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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kyakatonu, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

35953 (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, kyanaka, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kyakatonu, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

# Vote: 544 Nakasongola District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers

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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, keyindula, , 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

1184 (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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, keyindula, , 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kyakatonono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

# Vote: 544 Nakasongola District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

No. of 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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeindula, , 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kikoero P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatogo, 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, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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.)

1227 (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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeindula, , 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, 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, Kikoero P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatogo, 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, Kyakaton, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		1,935,991
<i>Sector Conditional Grant (Non-Wage)</i>		115,735
<i>Wage Rec't:</i>	1,790,048	1,923,650
<i>Non Wage Rec't:</i>	147,299	128,077
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,937,346</b>	<b>2,051,726</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students sitting O level	0	1631 (UCE candidates from Government Aided secundary schools that include; Kakooe SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools
No. of students passing O level	0	1426 (UCE candidates from Government Aided secundary schools that include; Kakooe SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools
No. of teaching and non teaching staff paid	0	131 (Teaching and Non teaching staff paid in Government Aided secundary schools that include; Kakooe SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS)
No. of students enrolled in USE	8000 (All USE schools in Nakasongola District which include; Nakasongola SS, St. Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooe SS ( Kakooe TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uwes, Nabiswera Progressive SS ( Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C))	7657 (All USE schools in Nakasongola District which include; Nakasongola SS, St. Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooe SS ( Kakooe TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uwes, Nabiswera Progressive SS ( Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C))
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		582,959
<i>Wage Rec't:</i>	239,251	290,115
<i>Non Wage Rec't:</i>	292,844	292,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>532,095</b>	<b>582,959</b>
<b>3. Capital Purchases</b>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	3 (A three roomed Laboratory block at Kakooze Senior Secondary School)	0 (A three roomed Laboratory block at Kakooze Senior Secondary School)
Non Standard Outputs:	N/A	N/A

*Residential Buildings* 50,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>50,000</b>

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

No. Of tertiary education Instructors paid salaries	12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.)	5 (Pay salaries for staff at Sasira Technical Institute)
No. of students in tertiary education	100 (Disburse the Capitation grant to the Technical Institute at Sasiira)	67 (Tertiary student at Sasira Technical Institute, Nakasongola)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>	82,602	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>82,602</b>	<b>0</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant for Sasira Technical Institute Nakasongola, for procurement of materials and administrative costs	Capitation grant for Sasira Technical Institute Nakasongola, for procurement of materials and administrative costs
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*Sector Conditional Grant (Non-Wage)* 55,785

<i>Wage Rec't:</i>		11,052
<i>Non Wage Rec't:</i>	44,733	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>44,733</b>	<b>55,785</b>

**Function: Education & Sports Management and Inspection**

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***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, make financial contributions to other

<i>General Staff Salaries</i>		19,358
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	19,219	19,358
<i>Non Wage Rec't:</i>	4,807	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,027</b>	<b>20,558</b>

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

No. of inspection reports provided to Council	1 (Nakasongola District Administration, Education and Sports Department.)	1 (Nakasongola District Administration, Education and Sports Department.)
No. of tertiary institutions inspected in quarter	3 (Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooze Technical Institute and Migyera UWESO Technical Institute)	3 (Monitored, and Reported on technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooze Technical Institute and Migyera UWESO Technical Institute)
No. of secondary schools inspected in quarter	21 (Monitor, Inspect and Report on all secondary Schools in the District that include among others all USE schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High SS, Nakasongola Modern SS (Nakasongola T/C), Kakooze SS (Kakooze TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS (Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C). And Private Schools)	12 (Monitored, Inspected and Reported on some secondary Schools in the District that include among others all USE schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High SS, Nakasongola Modern SS (Nakasongola T/C), Kakooze SS (Kakooze TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS (Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C). And Private Schools)

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools inspected in quarter

165 (Monitor, Inspect and Report on all Schools in the District that include Primary & ECD centres that include among others; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge TC; Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St. Jude- Kakoooge, Kirowooza, Kyabutayika R/C, Kakoooge c/u, In Kakoooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansira 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingo, Kyawayikata, Kabira, Lwakataba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools.)

142 (Monitored, Inspected and Reported on some Schools in the District that included Primary & ECD centres that include among others; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge TC; Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St. Jude- Kakoooge, Kirowooza, Kyabutayika R/C, Kakoooge c/u, In Kakoooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansira 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingo, 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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

N/A

*Wage Rec't:**Non Wage Rec't:*

14,805

0

*Domestic Dev't:**Donor Dev't:***Total****14,805****0****Output: Sports Development services**

Non Standard Outputs:

Cordinate the organisation of sports  
Compitions at School, Cluster, District and  
National levelsCordinated the organisation of sports  
Compitions at School, Cluster, District and  
National level*Workshops and Seminars*

1,250

*Wage Rec't:**Non Wage Rec't:*

2,000

1,250

*Domestic Dev't:**Donor Dev't:***Total****2,000****1,250****Additional information required by the sector on quarterly Performance**

The total unspent balances was 94.7m which included 45 m for SFG funds for payment of retention 2015/2016 projects which were still under the liability period and procurement of departmental vehicle. The process was under way. The other unspent balances

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

Non Standard Outputs:

Salaries paid, Office stationery availed, office  
equipment maintatined, supervision of facilities  
conducted, quarterly reports submitted.Office needs availed, Quarterly reports  
submitted.*Printing, Stationery, Photocopying and  
Binding*

1,200

*Travel inland*

1,577

*Maintenance – Machinery, Equipment &  
Furniture*

1,000

*Wage Rec't:*

16,309

*Non Wage Rec't:*

7,450

3,777

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



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>23,759</b>	<b>3,777</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (Lwampanga and Lwabyata Subcounties.)	0 (delayed release of funds hence delayed implementation)
Non Standard Outputs:	N/A	Delayed release of funds
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,406	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,406</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	3 (Kakooze Town Council = 3km)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	11 (Migeera, Kakooze and Nakasongola Town Councils)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		56,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,835	56,840
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>63,835</b>	<b>56,840</b>

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

No. of bridges maintained	(N/A)	0 (N/A)
Length in Km of District roads periodically maintained	22 (Nakitoma Subcounty and Nakasongola Town Council)	0 (N/A)
Length in Km of District roads routinely maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,609	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>116,609</b>	<b>0</b>

**Function: District Engineering Services****1. Higher LG Services**

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District buildings maintained, utility bills paid, water borne toilet renovated, partial fencing on district headquarters done.	Utility bills paid,
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Electricity</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,523	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,523</b>	<b>3,600</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Works department vehicles and plants maintained.	Plants maintained
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		7,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,109	7,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,109</b>	<b>7,458</b>

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

Non Standard Outputs:	Quarterly reports submitted, Basic office needs availed.	Quarterly reports submitted, Basic office needs availed.
<i>Books, Periodicals &amp; Newspapers</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance - Vehicles</i>		545
<i>Wage Rec't:</i>	9,065	
<i>Non Wage Rec't:</i>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	5,350	2,355
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,415</b>	<b>2,355</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	4 (At sites slated for New and rehabilitated sources.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At subcounty and District Headquarters.)	1 (At Subcounty and District headquarters notice boards.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	0 (N/A)
No. of water points tested for quality	10 (At sampled sites district wide)	0 (N/A)
No. of supervision visits during and after construction	5 (At selected locations district wide)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		1,000
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,082	0
<i>Domestic Dev't:</i>	1,024	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,105</b>	<b>2,000</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	60 (At shallow well sites)	46 (At existing shallow well sites)
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)
No. of water points rehabilitated	3 (Selected sites where post construction support is to be conducted.)	0 (N/A)
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,089	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,089</b>	<b>0</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Community Based Management**

No. of water user committees formed.	10 (At selected sites that are to receive new and rehabilitated water points.)	21 (At earmarked sites district wide.)
No. of water and Sanitation promotional events undertaken	5 (At selected sites that are to receive new and rehabilitated water points.)	21 (At selected sites that are to receive new and rehabilitated water points.)
No. of Water User Committee members trained	90 (At selected sites that are to receive new and rehabilitated water points.)	189 (At selected sites district wide.)
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	4 (District and Subcounty headquarters, Buruli FM Radio, selected Borehole drilling sites.)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		8,390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,993	8,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,993</b>	<b>8,390</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home Improvement campaigns to be conducted at selected villages in Lwabyata, Community Led Total Sanitation to be conducted in selected villages in Lwampanga S/C.	Mobilization activities for Home Improvement Campaigns and Community Led Total Sanitation were ongoing in Lwabyata and Lwampanga Subcounties respectively.
<i>Travel inland</i>		4,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	4,098
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,098</b>

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

No. of deep boreholes rehabilitated	2 (At earmarked sites in subcounties.)	0 (Procurement process is still going on)
No. of deep boreholes drilled (hand pump, motorised)	2 (Kiyanja in Lwampanga S/C, Kiremba in Wabinyonyi S/C.)	0 (Procurement process is still going on)
Non Standard Outputs:		Procurement process is still going on

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,388	0
Donor Dev't:		0
<b>Total</b>	<b>51,388</b>	<b>0</b>

**Output: Construction of dams**

No. of dams constructed	1 (At earmarked site)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,443	0
Donor Dev't:		0
<b>Total</b>	<b>38,443</b>	<b>0</b>

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

N/A

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

Non Standard Outputs:	All Department staff paid their salaries for the 3 months 3 support supervision and monitoring field visits conducted	All Department staff were paid their salaries for the 3 months There was no support supervision and monitoring field visits conducted during the quarter
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General Staff Salaries		31,491
Allowances		242
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		300
Telecommunications		150
Travel inland		280
Wage Rec't:	34,054	31,491
Non Wage Rec't:	293	1,122
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>34,347</b>	<b>32,613</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of people (Men and Women) participating in tree planting days	45 (Give out tree seedlings for planting on world Forest day)	0 (No tree seedlings were given out)
Area (Ha) of trees established (planted and surviving)	0 (some minor silvicultural activities undertaken on the planted woodlots at the district headquarters.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	572	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>572</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	6 (Identified treefarmers from Nakitoma subcounty shall be trained on their woodlots on how to manage their tree crops for better yields.)	4 (4 tree farmers were identified from Nakitoma subcounty and trained on how to manage their woodlots)
No. of Agro forestry Demonstrations	1 (Mobilize some community members in Wabinyonyi and prepare them to have agroforestry technologies)	1 (Mobilized s one household in Wabinyonyi and prepare t members to have agroforestry technologies demonstrated to them.)
Non Standard Outputs:	N/A	/A
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	508	225
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>508</b>	<b>225</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	6 (Forest monitoring and compliance surveys/inspections carried out districtwide)	6 (6 Forest monitoring and compliance surveys/inspections were carried out in 3 subcounties of Nakitoma, Lwampanga and Kalungi)
Non Standard Outputs:	N/A	N/A
<i>Travel abroad</i>		572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293</b>	<b>572</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (Mobilize and prepare one community along the lakeshore in Kalungi to formulate Watershade management committees)	1 (obilized and prepared one community along the lakeshore in Kalungi to formulate aWatershade management committee.)
Non Standard Outputs:	N/A	N/A
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel inland</i>		543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	362	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>362</b>	<b>940</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (Mobilize community members[men and women] and prepare them to formulate wetlandAction Plans)	0 (No work was planed here and therefore nothing done)
Area (Ha) of Wetlands demarcated and restored	1 (mobilized communities in Namika inLwabyata to restore the wetland through sustainable wetland edge gardening)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	569	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>569</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	45 (Community men andwomen trained in ENR monitoring from the subcounties Kalongo,Wabinyonyi and Kalungi)	45 (45 community men andwomen trained in ENR monitoring from the subcounties KallungiandWabinyonyi.)
Non Standard Outputs:	N/A	Conducted baboon and monkey hunting exercises in Bamugolodde Kalungi S/C
<i>Workshops and Seminars</i>		382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	382	382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>382</b>	<b>382</b>

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Sampled districtwide)	4 (4 monitoring and compliance surveys carried out in the subcounties of Kalongo, Nabiswera and Lwabyata)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293</b>	<b>995</b>

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

No. of new land disputes settled within FY	1 (Mediate and settle 1 land dispute in one LLG)	0 (No activity implementation)
Non Standard Outputs:	Process 2 land Titles [2] Office furniture for the lands office procure	Procured office stationery including cadastral sheets for the Cartographer
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	552	1,125
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>552</b>	<b>1,125</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	N/A	Carried out one field visit to Katuugo for development control
<i>Travel inland</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	378	378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378</b>	<b>378</b>

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



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Monthly salary will be paid to the staff, office operation costs met and relevant reports and quarterly meeting held

Monthly wages paid. Office operation expenses met. DCDO attended Regional Budget workshop at Ridar. Attended audit exit meeting. Facilitated DCDO to open the UWEF account. YLP funds transferred to Nalukonge piggery project Lwabyata S/C, Kikaraganya you

General Staff Salaries		34,325
Printing, Stationery, Photocopying and Binding		336
Telecommunications		189
Agricultural Supplies		66,239
Travel inland		839
Wage Rec't:	38,088	34,325
Non Wage Rec't:	7,572	1,364
Domestic Dev't:	46,969	66,239
Donor Dev't:		
<b>Total</b>	<b>92,628</b>	<b>101,928</b>

**Output: Probation and Welfare Support**

No. of children settled

4 (At least 4 children will be settled districtwide.)

17 (15 resettled in New Beginnings Charitable Trust Kawondwe, one in masindi and one in Luwero)

Non Standard Outputs:

5 probation cases will be handled districtwide.

NA

Printing, Stationery, Photocopying and Binding		108
Telecommunications		17
Wage Rec't:		
Non Wage Rec't:	600	125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>125</b>

**Output: Adult Learning**

No. FAL Learners Trained

500 (Fal learners will be equipped with various livelihood skills in the 4 project subcounties.)

500 (FAL learners equipped with various livelihood skills in the 4 project subcounties.)

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, Allowances paid to instructors and supervisors, FAL materials procured.

Allowances		1,013
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		397
Travel inland		994
Wage Rec't:		
Non Wage Rec't:	2,483	2,403
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,483</b>	<b>2,403</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreaming workshop will be held in at least 4 sub counties. Women groups will be supported to access UWEP funding.	Office expenses met.	
Printing, Stationery, Photocopying and Binding			211
Telecommunications			14
Wage Rec't:			
Non Wage Rec't:	947		225
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>947</b>		<b>225</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 (1 juvenile will be referred for reformatory services in the district.)	9 (Two juveniles taken to Kampiringisa Refomatory School, 4 taken to remand Naguru Remand Home and 3 cautioned by Court.)	
Non Standard Outputs:	N/A	NA	
Printing, Stationery, Photocopying and Binding			100
Wage Rec't:			
Non Wage Rec't:			100
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>0</b>		<b>100</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council will be supported to implement their activities.)	1 (District Youth Council supported to implement its activities.)	
Non Standard Outputs:	YLP Groups will be appraised and submitted to the Ministry for funding. Recoveries will also be made from the previous groups.	NA	
Travel inland			822

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 822

Domestic Dev't:

Donor Dev't:

**Total** 0 **822****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (1 PWD will be supported to receive asertive device.)

0 (NA)

Non Standard Outputs:

IGA funds disbursed to at least 2 PWD groups and PWD council supported. Home Based Counseling &amp; Disability sensitisation will be carried out district wide. The Older Persons from 65 and above will be supported to access SAGE funding.

Conducted Home Based counseling of PWDs in Kalongo, Kalungi &amp; Wabinyonyi S/Cs

Carried out the sitting of PWDs Grants Committee. Conducted the sitting of the District Council for Disability. Seditised leaders ondisability mainstreaming in Kalongo S/

Printing, Stationery, Photocopying and Binding

396

Telecommunications

26

Travel inland

3,468

Wage Rec't:

Non Wage Rec't: 500 3,890

Domestic Dev't:

Donor Dev't:

**Total** 500 **3,890****Output: Work based inspections**

Non Standard Outputs:

Carry out Labour Inspections in at 4 workplaces district wide.

NA

Wage Rec't:

Non Wage Rec't: 350 0

Domestic Dev't:

Donor Dev't:

**Total** 350 **0****Output: Labour dispute settlement**

Non Standard Outputs:

At least 3 labour disputes settled district wide

Settled 21 labour disputes. 4 from Energo Project, 2 from Restraunts and 15 workers compesated.

Printing, Stationery, Photocopying and Binding

120

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Telecommunications</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>150</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women Council will be supported to implement their activities)	1 (Funds transferred to the District Women's Council.)
Non Standard Outputs:	Women will be mobilised to form groups for funding under UWEP	NA
<i>Travel inland</i>		822
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>822</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	wages paid. Co-ordination with departments, LLGs and line ministries	Salaries paid, 3 DTPC meetings facilitated, Computer cartridge procured for the planners office
<i>General Staff Salaries</i>		5,691
<i>Advertising and Public Relations</i>		132
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Welfare and Entertainment</i>		1,515
<i>Printing, Stationery, Photocopying and Binding</i>		263
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>	4,230	5,691
<i>Non Wage Rec't:</i>	2,098	2,550
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,328</b>	<b>8,241</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of Minutes of TPC meetings	0	3 ( 3 TPC meetings were held.)
No of qualified staff in the Unit	3 0	2 (Two staff were paid salaries.)
Non Standard Outputs:	Review of the annual plan.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs:	Disseminating plan guidelines.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:	Partial payment made for Redesigning and hosting of District website.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,630	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,630</b>	<b>0</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Conduct internal assessment. Conducting routine quarterly monitoring. Generating and disseminating annual government performance report	Quarterly monitoring by internal audit conducted
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	8,028	840
<i>Domestic Dev't:</i>	4,744	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,772</b>	<b>840</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Processing specifications for chairs. Payment of retentions that are due.	Final Payment for the construction of Staff houses at Kikoiro P/S in Lwampanga S/c made
<i>Non-Residential Buildings</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,405	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,405</b>	<b>6,000</b>

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

Funds should be released timely in order to execute the activities in time.

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Internal Audit**

No. of Internal Department Audits	1 (1. District Headquarters) 2. Lower Local Governments)	1 (1. District Headquarters) 2. Lower Local Governments)
Date of submitting Quarterly Internal Audit Reports	30/10/2016 (1. District Headquarters) 2. Lower Local Governments)	30/10/2016 (1. District Headquarters) 2. Lower Local Governments)
Non Standard Outputs:		
<i>General Staff Salaries</i>		8,899
<i>Books, Periodicals &amp; Newspapers</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		625
<i>Wage Rec't:</i>	8,899	8,899
<i>Non Wage Rec't:</i>	3,915	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,814</b>	<b>10,024</b>

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,136,265	3,198,831
<i>Non Wage Rec't:</i>	782,692	782,692
<i>Domestic Dev't:</i>	136,888	136,888
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,118,412</b>	<b>4,118,412</b>

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Co-ordination and Management done Board of survey conducted, daily office operation facilitated, Vehicles maintained, co-ordination meetings held( 4Top mgt, 4 dept mtgs, 10committee mtgs(DNCC, DAC, Tractor Committee, DMC committee), 4Adhoc mtgs), workshops, meetings & retreats attended, 2national functions & end of year party celebrated, burial contributions & donations to cultural institutions&other institutions made, bank charges paid, IFMS co-ordinated, subscriptions paid(ULGA&LAKIMO), office equipments serviced, small office equipment purchased, consultations and follow-ups done with various offices, legal services paid for and deptal plan & budget produced. District journal produced, farewell & welcome party for CAO Mr.Kasozi&Ms Nabirye held, CAO's travel abroad facilitated, district accountability and rewards committees facilitated.	Workshops & Seminars attended by CAO & DCAO, Disturbance allowance for CAO & DCAO paid, service of Motorvehicles done, IFMS system co-ordinated, security committee facilitated, Auditor General Exit and parliamentary PAC session Budget consultative meetings held	0	The Delayed EFTS for clearance in quarter 4 were all cleared in quarter i
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**Expenditure**

211103 Allowances	4,000	2,312	57.8%
221002 Workshops and Seminars	13,000	5,167	39.7%
221007 Books, Periodicals & Newspapers	3,900	1,020	26.2%
221009 Welfare and Entertainment	9,414	323	3.4%
221011 Printing, Stationery, Photocopying and Binding	9,000	607	6.7%
221016 IFMS Recurrent costs	40,000	7,500	18.8%
222001 Telecommunications	4,000	102	2.6%
227001 Travel inland	19,500	5,774	29.6%
228002 Maintenance - Vehicles	17,856	638	3.6%
282101 Donations	3,400	350	10.3%



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>164,770</b>	<i>Non Wage Rec't:</i>	23,793	<i>Non Wage Rec't:</i>	14.4%
<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>164,770</b>	<b>Total</b>	<b>23,793</b>	<b>Total</b>	<b>14.4%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	90 (85 staff paid)	0 (N/A)	.00	More pensioners have been paid this quarter.
%age of staff appraised	85 (1780 staff appraised)	0 (N/A)	.00	
%age of LG establish posts filled	70 (NA)	0 (N/A)	.00	
%age of pensioners paid by 28th of every month	90 (120 pensioners paid)	0 (N/A)	.00	

Non Standard Outputs:	Payroll & payslips printed, HRIS system updated, Co-ordination & Mgt meetings held (4 reward & sanctions, 4 training committees, 16 salary & pension committee meetings), report submissions and co-ordination with various offices done.	Payroll & payslips printed, HRIS system updated, Indication of Councillors done, report submissions and co-ordination with various offices done.
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**Expenditure**

211101 General Staff Salaries	264,292		119,595		45.3%
212105 Pension for Local Governments	255,165		64,042		25.1%
221011 Printing, Stationery, Photocopying and Binding	1,501		2,486		165.6%
222001 Telecommunications	400		90		22.5%
227001 Travel inland	11,220		3,725		33.2%
Wage Rec't:	264,292	Wage Rec't:	119,595	Wage Rec't:	45.3%
Non Wage Rec't:	272,420	Non Wage Rec't:	70,343	Non Wage Rec't:	25.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	536,712	Total	189,937	Total	35.4%

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Induction of 60 new staff and 30 councillors, Career development for 2 staff secretaries trained in office productivity tools at UMI.)	1 (Induction of 60 new staff and 30 councillors, Career development for 2 staff at UMI)	50.00	Delayed access of funds
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	Yes (3 trainings done LGPAC trained in processes and procedures of managing audit reports, New district land board trained, district physical planning committee trained in management of land matters.)	yes (Induction of Councilors ,2 Students at UMI)	#Error	
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Non Standard Outputs:	CBG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated,	BG plan implementation co-ordinated, CBNA conducted, performance planning and staff appraisals facilitated,		
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*Expenditure*

221009 Welfare and Entertainment	2,500	2,480	99.2%	
221011 Printing, Stationery, Photocopying and Binding	1,091	731	67.0%	
227001 Travel inland	10,759	289	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400	0	0.0%	
Domestic Dev't:	22,074	3,500	15.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,474</b>	<b>3,500</b>	<b>14.9%</b>	

**Output: Payroll and Human Resource Management Systems**

			0	N/A
Non Standard Outputs:	payroll & payslip printed, co-ordination on payroll management done.	N/A		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>	

**Output: Records Management Services**

%age of staff trained in Records Management	03 (data base management & file classification (Hands on technical support))	0 (N/A)	.00	lack of enough funds the sector to carry out the activities
Non Standard Outputs:	Resource centre re-organised, daily office operations facilitated, reports, files and letters submitted to relevant offices and technical support to schools in records management, fire extinguisher and registry stamp procured.	Daily office operations facilitated for 3 officers		

*Expenditure*

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,280	140	10.9%	
222001 Telecommunications	400	310	77.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,406	450	5.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,406</b>	<b>450</b>	<b>5.4%</b>	

**Output: Information collection and management**

Non Standard Outputs:	information disseminated, glass notice board procured, daily office operations facilitated, 480 print media & video coverages on district functions, programs and incidences done, 4radio talks on service delivery performance & cross-cutting issues, 200 announcements made, 1 laptop, district client charter reviewed	Office operations facilitated	0	Funds were not allocated to the sector
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	135	13.5%	
222001 Telecommunications	2,500	135	5.4%	
227001 Travel inland	3,200	90	2.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,574	360	2.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,574</b>	<b>360</b>	<b>2.5%</b>	

**Output: Procurement Services**

Non Standard Outputs:	Consolidated procurement & disposal plan developed and implemented; 118 Procurement meetings facilitated (56 pre-qualification exercise, 56 evaluation meetings, 5 tendering exercise 1 disposal exercise), daily office operation facilitated, report submission made & back stopping LLGs in contract management, procurement planning & disposal.	Office operations facilitated, Evaluation of pre-qualified documents made, local revenue tendering exercise made,	0	All activities were done
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,791	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,791</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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	15/07/2016 (Nakasongola district HQs)	15/07/2016 (Annual Performance Report Submitted to Council at Nakasongola district HQs)	#Error	N/A
Non Standard Outputs:	i. Fuel supplied for the District Generator. Iii. Seventeen staff paid their salaries for 12 Months. Iv. Quarterly reports produced and submitted to council v. Cordination done with line ministries and other government departments Vi. Motorvihecles maintained vii. Workshops and seminars attended viii. Office Expenses catered for Ix .office equipment maintaned. X. transfers to other governments agencies and LLGs effected and xi Payment of membership subscriptions	Staff salaries paid for, Computer consumables supplied, Follow up of Audit issues with OAG done in Kampala, Day to day office Expenses paid for, Aknowledgement Receipts submitted to Kampal, Cordinations done with line Ministries, staff meetings held, IFMS		

*Expenditure*

211101 General Staff Salaries	122,596	32,632	26.6%
221007 Books, Periodicals & Newspapers	2,000	528	26.4%
221008 Computer supplies and Information Technology (IT)	1,000	598	59.8%
221009 Welfare and Entertainment	2,000	450	22.5%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	0	320		N/A
221011 Printing, Stationery, Photocopying and Binding	25,460	2,707		10.6%
221016 IFMS Recurrent costs	0	720		N/A
222001 Telecommunications	2,000	680		34.0%
227001 Travel inland	8,500	2,055		24.2%
228001 Maintenance - Civil	0	4,500		N/A
Wage Rec't:	122,596	Wage Rec't: 32,632	Wage Rec't:	26.6%
Non Wage Rec't:	62,350	Non Wage Rec't: 12,558	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>184,946</b>	<b>Total 45,190</b>	<b>Total</b>	<b>24.4%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	235492000 (District Headquarters and Subcounties)	28909437 (The above revenue was collected at the District Head Quarters and deflections from the Sub Countis)	12.28	N/A
Value of Hotel Tax Collected	105000 (Subcounty and District Headquarete)	7000 (7000 was deflected as 35% LHT to the District from Nakitoma Sub county.)	6.67	
Value of LG service tax collection	90000000 (District Headquarters and Sub Counties)	40250 (The above LST was deflected by the Sub Counties to the District.)	.04	
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	Workshops for revenue Mobilisation attended in Mpigi,Budget Desk meeting held, day to day office expenses paid for, Revenue mobilisation and monitoring done.		

**Expenditure**

221007 Books, Periodicals & Newspapers	1,000	132		13.2%
221009 Welfare and Entertainment	1,000	250		25.0%
221011 Printing, Stationery, Photocopying and Binding	3,463	268		7.7%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,000	1,695	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,663	2,345	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,663</b>	<b>2,345</b>	<b>11.3%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (District Headquarters)	30/4/2017 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/5/2016 (District Headquarters)	31/5/2016 (N/A)	#Error	
Non Standard Outputs:	Holding the budget Conference	Submission of Annual workplans and budget done in Kampala		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	9,924	85	0.9%	
227001 Travel inland	0	315	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,424	400	2.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,424</b>	<b>400</b>	<b>2.3%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Submission of statutory deductions	Submission of statutory deductions 3 Monthly deductions to Kampala	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	800	90	11.3%	
222001 Telecommunications	200	60	30.0%	
227001 Travel inland	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	750	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>750</b>	<b>25.0%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	31/08/2016 (OAG Kampala)	31/8/2016 (production of the the Final accounts and	#Error	N/A
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**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General

submission to the OAG (Kampala.)

Non Standard Outputs: Closure of books for S/Cs, Mentoring school Bursers, Answering and submission of audit Responses

Workshop on Preparation of Final accounts using Modified cash basis attended, Facilitation for attending LG Parliamentary PAC and followup of delayed EFTS.

*Expenditure*

227001 Travel inland	8,737	1,375	15.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	824	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,052	2,199	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,052</b>	<b>2,199</b>	<b>15.6%</b>

**Output: Integrated Financial Management System***Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>

**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**

Non Standard Outputs: Salaries paid, Allowances & Exgratia paid, office machines serviced, office operation costs met, support staff facilitated.

Payment of office operational costs

0

The reason for under performance is that Exgratia was spent under Political oversight

*Expenditure*

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	40,277	5,765	14.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	315	15.8%	
222001 Telecommunications	1,060	135	12.7%	
Wage Rec't:	40,277	Wage Rec't: 5,765	Wage Rec't: 14.3%	
Non Wage Rec't:	108,611	Non Wage Rec't: 450	Non Wage Rec't: 0.4%	
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>148,887</b>	<b>Total 6,215</b>	<b>Total 4.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Contracts awarded, Firms prequalified & Micro procurements approved.	N/A	0	Funds were released after quarter one had elapsed
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*Expenditure*

211103 Allowances	4,400	2,480	56.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,342	Non Wage Rec't: 2,480	Non Wage Rec't: 39.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,342</b>	<b>Total 2,480</b>	<b>Total 39.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Salaries paid, Retainer for members of DSC paid, office operation costs met, meetings held, Minutes & reports prepared and submitted, adverts placed, workshops and seminars attended, recruitment done.	Salaries paid, office operation costs met, meetings held, Minutes & reports prepared and submitted (Facilitation of Human Resource Officer) and Computers serviced	0	Lack of Transport to the Chairperson DSC, Limited space and inadequate funds
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*Expenditure*

211103 Allowances	21,590	5,245	24.3%	
221010 Special Meals and Drinks	3,553	450	12.7%	
221011 Printing, Stationery, Photocopying and Binding	4,800	1,298	27.0%	
222001 Telecommunications	1,200	155	12.9%	
227001 Travel inland	5,300	1,365	25.8%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	300	30.0%	



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,663</b>	<i>Non Wage Rec't:</i>	8,813	<i>Non Wage Rec't:</i>	20.7%
<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>60,663</b>	<b>Total</b>	<b>8,813</b>	<b>Total</b>	<b>14.5%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	70 (At least 70 land applications cleared district wide.)	0 (Operational costs for the Secretary District Land Board)	.00	Lack of a District Land Board Committee
No. of Land board meetings	()	0 (Operational costs for the Secretary District Land Board)	0	
Non Standard Outputs:	Operation costs met,	Operational costs for the Secretary District Land Board paid		

*Expenditure*

211103 Allowances	<b>5,346</b>	120	2.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	300	20.0%
222001 Telecommunications	<b>553</b>	105	19.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,553</b>	525	5.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,553</b>	<b>Total 525</b>	<b>Total 5.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	12 ( Local Government Public Accounts Committee meetings held to discuss Internal Audit reports for District Administration at the district head quarters)	3 (Payment of Allowances to members & Support staff and operational costs for the Chairpeson Public Accounts Committee..)	25.00	N/A
No.of Auditor Generals queries reviewed per LG	5 (1 Auditor General's report reviewed, 4 Internal Audit reports reviewed and LG PAC reports produced.)	3 ( Internal Audit reports for 1st , 2nd and 3rd quarter, 2015/2016 reviewed and discussed)	60.00	
Non Standard Outputs:	Allowances & operation costs met.	Payment of Allowances to members & Support staff and operational costs for the Chairpeson Public Accounts Committee..		

*Expenditure*

211103 Allowances	<b>10,500</b>	3,465	33.0%
222001 Telecommunications	<b>600</b>	855	142.5%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,235</b>	<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i>	26.6%
<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>16,235</b>	<b>Total</b>	<b>4,320</b>	<b>Total</b>	<b>26.6%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes produced, 4 Standing committee reports discussed, DDP, District Budget, Annual workplan and other mandatory documents discussed and approved at the district headquarters.)	2 (2sets of minutes produced at the District Head quarters)	33.33	N/A
Non Standard Outputs:	Ex- gratia, allowances paid,	Payment of Office Operation for the DEC members, Office of the District Speaker, Payment of Exgratia allowances to District Councilors, Facilitation for distributing Ex-gratia(District Chairman & Team),Facilitation of the District Chairperson to: attend		

*Expenditure*

211101 General Staff Salaries	93,312	5,142	5.5%		
211103 Allowances	33,993	24,958	73.4%		
221007 Books, Periodicals & Newspapers	1,500	480	32.0%		
221009 Welfare and Entertainment	1,399	420	30.0%		
221011 Printing, Stationery, Photocopying and Binding	4,200	1,433	34.1%		
222001 Telecommunications	4,700	1,185	25.2%		
227001 Travel inland	26,763	9,076	33.9%		
228002 Maintenance - Vehicles	1,850	887	48.0%		
Wage Rec't:	93,312	Wage Rec't:	5,142	Wage Rec't:	5.5%
Non Wage Rec't:	75,105	Non Wage Rec't:	38,439	Non Wage Rec't:	51.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,417	Total	43,580	Total	25.9%

**Output: Standing Committees Services**

Non Standard Outputs:	at least 12 sittings and 12 sets of minutes & reports produced. Departmental reports discussed.	Payment of Office Operation for the Chairpersons Standing Committees	0	There was no Standing Committee Business since Committees had not been elected by then
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*Expenditure*

221011 Printing, Stationery,	<b>2,400</b>	360	15.0%
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

222001 Telecommunications

360

90

25.0%

227001 Travel inland

5,844

450

7.7%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

36,804

Non Wage Rec't:

900

Non Wage Rec't:

2.4%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

36,804

Total

900

Total

2.4%

**Confirmation by Head of Department**

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

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

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

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services**

2. Lower Level Services

**Output: LLG Extension Services (LLS)**

Non Standard Outputs:

1. Advisory services provided to farmers and fisherfolk in 11 LLGs by extension staff

2. Pests and diseases controlled in 11 LLGs

Limited advisory services provided and pest and disease control measures undertaken in all 11 LLGs

0

1. LLG extension staff had not yet assessed the SCG recurrent funds by the close of the quarter

Expenditure

263104 Transfers to other govt. units (Current)

9,460

2,365

25.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

9,460

Non Wage Rec't:

2,365

Non Wage Rec't:

25.0%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

9,460

Total

2,365

Total

25.0%

**Function: District Production Services**

1. Higher LG Services

**Output: District Production Management Services**

0

1. Lack of LLGs facilitation of Extension and M&E of OWC 2. Inadequate staff numbers 3. Limited transport means 3. provision of more OWC fruit seedlings compared to

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production Coordination Office	1. Specifications for 5 projects prepared to facilitate procurement 2. Supervision/ monitoring trips made by the DPO to Kalungi, Kalongo, Kakooze, Nabiswera, Migera TC and Wabinyonyi 3. An annual OWC stakeholder meeting held at District 4. 3 Radio ta		the IPF meant some inputs were provided to unprepared farmers.4. IFMS delays to funds
	1. Project BOQs produced-District. 2. Production Activities and projects Supervised & backstopped - All LLGs. 3. Programme Plans and implementation reviewed - District level 4. OWC supported and coordinated 5. Planning and review meetings held with Devt partners to mobilise resources and address Climate change adaptation, food and nutrition issues, Childrens rights , HIV/AIDS, environmental degradation and gender concerns - District 6. Public Awareness created on cross cutting issues in the sector 7. Electricity and water provided - District level. 8. Production hall chairs replaced - District level 9. Compound maintained.- District level. 10. Staff salaries paid-District 11. Bank charges paid-District level 12. Day to day office administrative costs paid.- District level			

**Expenditure**

211101 General Staff Salaries	474,085	97,870	20.6%		
221002 Workshops and Seminars	3,000	1,320	44.0%		
221011 Printing, Stationery, Photocopying and Binding	900	319	35.4%		
222001 Telecommunications	350	85	24.3%		
223005 Electricity	2,400	308	12.8%		
227001 Travel inland	4,500	1,085	24.1%		
228002 Maintenance - Vehicles	2,000	767	38.3%		
228004 Maintenance – Other	1,400	300	21.4%		
Wage Rec't:	474,085	Wage Rec't:	97,870	Wage Rec't:	20.6%
Non Wage Rec't:	16,350	Non Wage Rec't:	4,184	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	490,436	Total	102,054	Total	20.8%

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0	1. Apart from the new NAROCASS 1 variety, other varieties in District have been impacted by CBSD, planting materials are urgently needed by district
Non Standard Outputs:	1. Irrigation systems established for 1 Women Farmer groups to promote adaptation to climate change in Kasambya 2. Climate Change adaptation and environmental sustainability enhanced through promotion of Conservation agriculture for vulnerable groups in Kalongo and Lwampanga. 3. Technology and information dissemination promoted by a farmers exposure tour to Jinja 4. Pest and disease management capacity built through farmer training in Budyabo and Nakasongola Counties 5. OWC inputs and input shops inspected & certified by SMS 6. Agric. Projects/ activities and extension staff supervised/ backstopped in all LLGs 7. Agricultural statistics collected and analyzed in all 11 LLGs 8. Improved administration of agricultural programmes 9. Participatory M&E carried out by project committees	1. Owc inputs were inspected in Luwero district and at district level in nakasongola. OWC inputs inspected- 29,490 Kg maize seed, 13,570 Kgs Bean seed, 230,000 citrus and 30,000 mango seedlings, 80,000 pineapple suckers 2. Preparatory visit made to Ka		2. Inadequate budgets by LGs to support OWC extension an M&E 3. Delayed Recruitment of extension staff

**Expenditure**

227001 Travel inland	6,530	1,451	22.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	79	6.5%
222001 Telecommunications	500	228	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,830	1,758	22.4%
Domestic Dev't:	24,834	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,664</b>	<b>1,758</b>	<b>5.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type	7000 (Livestock slaughter	1855 (Livestock slaughter	26.50	1. Not all anticipated
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

undertaken in the slaughter slabs	Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	Statistics and inspection carried out-Nakasongola Town Council, kakooze Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab, Wabinyonyi and Migera TC Slab)		funds were received in quarter. 2. Reluctancy by farmers to vaccination cattle in Sasiira parishand dog owners district wide 3. Inadequate staffing and only 3 motorcycles available for service provision
No of livestock by types using dips constructed	8000 (Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooze and kalongo)	7980 (Cattle regularly dipped at 6 private dips in nabiswera, nakitoma, kakooze and kalongo)	99.75	
No. of livestock vaccinated	80000 (Cattle 40,000; poultry 40,000 in 11 LLGs)	11500 (1. 7,200 cattle vaccinated vs LSD in Wabinyonyi, Nabiswera, Kakooze SC 2. 4,300 poultry vaccinated vs NCD)	14.38	

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |   |
|--|---|
| 1. 15 exotic bulls procured and distributed equitably to promote breed improvement, food and nutrition security, Climate Change adaptation and income generation in 2 counties of Budyabo and Nakasongola<br>2. Training of exotic bulls beneficiaries carried out in 2 counties<br>3. Livestock disease and pest surveillance carried out in 11 LLGs<br>4. Agricultural production statistics collected in 11 LLGs<br>5. Supervision and backstopping of staff by DVO carried out in 11 LLGs<br>6. Supervision visits made to 3 Livestock check points at Kafu, Kakoooge, Lwampanga<br>7. OWC inputs inspected and certified regularly<br>8. Day to day office administrative costs - district.<br>9. Sensitization on Livestock diseases and rabies control carried out in Nakitoma, Migeera TC, Lwampanga, Kakoooge, Wabinyonyi and Nakasongola TC.<br>10. Titles obtained for Veterinary premises at District and Migeera TC<br>11. P M&E visits made by the bulls Project Committee<br>12. Hatchery repairs, organised and functional | 1. 880 pets vaccinated against Rabies in Kakoooge, Kakoooge TC, Migera TC & Nakasongola TC<br>2. Procurement requisition for 15 bulls initiated, Beneficiary selection criteria developed at district level<br>3. Agricultural statistics collected in Kakoooge, Wabiny |
|--|---|

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	813	82	10.1%
223005 Electricity	2,700	2,697	99.9%
227001 Travel inland	7,255	1,343	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,598	1,425	21.6%
Domestic Dev't:	61,670	2,697	4.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,268</b>	<b>4,122</b>	<b>6.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	819819 (Fish catch assesment carried out-kalungi,	978111 (Fish catch assesment carried out-kalungi,	119.31	The suspension of the enforcement of
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	Lwampanga, Lwabyata & Nabiswera) 3 (1 nabiswera; 2 Kakoooge TC)	Lwampanga, Lwabyata & Nabiswera) 0 (NA)	.00	fisheries management regulations has resulted into increased fisheries malpractices on the lake. There is need to reconsider the lifting of the ban
No. of fish ponds construted and maintained	3526700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	0 (N/A)	.00	
Non Standard Outputs:	1.Fisheries Laws enforced-Lake Kyoga. 2.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera 3.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 4.Day to day office operations undertaken-District Hqtrs. 5.Transport facilities maintained-District level 6. Climate adaptation cage fish farming demo established in Kalungi and Lwampanga 7. Fish handling facility completed and functional at Moone 8. Participatory M&E carried out by project committees	1.Fisheries Laws enforced, under the community based enforcement approach(141 beach seines, 432 monofilaments, 65 tycoons & 27 basket traps seized and destroyed)-Lake Kyoga. 2.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	834	86	10.3%
222001 Telecommunications	200	20	10.0%
227001 Travel inland	4,500	819	18.2%
228002 Maintenance - Vehicles	2,000	500	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	6,934	1,425	Non Wage Rec't: 20.6%
Domestic Dev't:	16,500	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,434</b>	<b>1,425</b>	<b>Total 6.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	4 (Most Vermin infested LLGs)	0 (NA)	.00	1. Funds for vermin control not accessed and are inadequate
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Vermin controllled in 2 LLGs affected by problem	N/A		



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>2,000</b>	<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained	150 (Tsetse flies controlled to reduce Trypanosomiasis in livestock in Nakitoma, Nabiswera, Kakooze and Kalongo)	150 (Tsetse flies controlled to reduce trypanosomiasis along river Lugogo in Nakitoma, and Nabiswera)	100.00	1. Inadequate funds were availed 2. Frequent colonization failure and decolonization of hives reported by bee farmers (due to climate change) 3) inadequate number of Tsetse traps
Non Standard Outputs:	1.2 Honey bulking and processing Centres established - equitably in Budyabo and Nakasongola 2. Programme Supervision, inspection and certification carried out-All S/cs. 3. Follow up mentoring of the Bee farmers carried out-All S/cs 4. Agricultural production statistics collected & analysed- all SCs 5. Day to day office administrative costs/ operations paid. 6. Participatory M&E trips made by community project committees	1. Office functions facilitated 2. Backstopping/ supervision field visits made in Kalungi, Kalongo and Kakooze 3. 20 Bee farmer groups were trained in Nakitoma with support from World Vision		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%		
222001 Telecommunications	250	126	50.2%		
227001 Travel inland	3,351	725	21.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,651	Non Wage Rec't:	1,051	Non Wage Rec't:	28.8%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,651	Total	1,051	Total	4.4%

**Function: District Commercial Services***1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports	24 (All 11 LLGs notice boards and radio spots on UBC radio)	2 (All 11 LLGs notice boards and radio spots on UBC radio)	8.33	1. late access to funds due to IFMS
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

desseminated

No. of producers or producer groups linked to market internationally through UEPB

0 (NA)

0 (NA)

0

challenges 2. Inadequate funding to access internet to provide regular market information

Non Standard Outputs:

Stakeholder platform meetings held to assess progress and address value chain challenges for priority Enterprises in Nakasongola and Budyabo

Post poned to 2nd Qtr due delayed access to funds

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,265	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,265	63.3%
Domestic Dev't:	<b>1,377</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,377</b>	<b>1,265</b>	<b>37.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	12 (Cooperatives supervised, Audited, and Backstopped/ trained)	4 (1. Wabinyonyi, Kalongo, Kalungi SACCOs were backstopped and special AGMs attended 2. Lwampanga SACCO was audited 3. 1 Meeting was held at Nakitoma to disseminate the Audit report and revive Mukama Mwesigwa SACCO)	33.33	1. Inadequate funds availed 2. Weak Cooperative/ SACCO laws and regulations 3. capacity gaps of SACCO / COOP management committees
No. of cooperative groups mobilised for registration	8 (Budyabo and Nakasongola Counties)	0 (N/A)	.00	
No. of cooperatives assisted in registration	8 (Nakasongola and Budyabo counties)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>262</b>	26	9.8%
222001 Telecommunications	<b>150</b>	10	6.7%
227001 Travel inland	<b>2,000</b>	164	8.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,412</b>	200	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,412</b>	<b>200</b>	<b>8.3%</b>

**Output: Sector Management and Monitoring**

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,100	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

Date : \_\_\_\_\_

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

Non Standard Outputs:	22 community sensitisations and advocacy for hygiene and sanitation conducted	29 school hygiene education sessions conducted 5 parishes sensitized on safe water chain, best practices sanitation practices, solid waste management and disease surveillance	0	Lack of motorcycles to facilitate movement within the sub county. Inadequate and delayed or no release of funds allocated for environmental health activities within the subcounty. Lack of exemplary leadership as some leaders have no facilities
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*Expenditure*

227001 Travel inland	6,478	1,620	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,478	1,620	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,478	1,620	25.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	225 (225 deliveries conducted in the NGO basic health facilities)	70 ( 70 deliveries conducted at NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)	31.11	Early release of PHC non wage by Ministry of Finance to LNGO facilities
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# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	1611 (1,611 inpatients visited NGO basic health facilities)	386 (386 outpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)	23.96	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	499 (499 children immunized with Pentavalent vaccine in the NGO Basic health facilities)	193 (193 children immunized with Pentavalent vaccine in the NGO Basic health facilities)	38.68	
Number of outpatients that visited the NGO Basic health facilities	12964 (12,964 outpatients visited NGO basic health facilities)	5249 (5,249 outpatients visited NGO health facilities of Franciscan HC IV, St. Francis HC III, Mayirikiti HC II, Our Lady HC III and Wampiti HC II)	40.49	

Non Standard Outputs: 144 outreaches conducted  
240 health education session

#### Expenditure

263104 Transfers to other govt. units (Current) 25,487 7,742 30.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,487	Non Wage Rec't:	7,742	Non Wage Rec't:	30.4%
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>25,487</b>	<b>Total</b>	<b>7,742</b>	<b>Total</b>	<b>30.4%</b>

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

No of children immunized with Pentavalent vaccine	4409 (4,409 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	1431 (1,431 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	32.46	Early release of PHC non wage by Ministry of Finance to LLHFs
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# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	62 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	100.00	
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% age of approved posts filled with qualified health workers	75 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	91 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	121.33	
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# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No and proportion of deliveries conducted in the Govt. health facilities	2764 (2,764 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	1113 (1,113 deliveries conducted in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	40.27	
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Number of inpatients that visited the Govt. health facilities.	5861 (5,861 inpatients visited 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, 5,861 in patients visited Govt. health facilities of 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)	2307 (2,307 inpatients visited 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, 5,861 in patients visited Govt. health facilities of 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)	39.36	
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# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	170337 (170,337 outpatients visited 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)	59724 (59,724 outpatients visited 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)	35.06	
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No of trained health related training sessions held.	6 (Nakasongola HSD and Budyabo County)	1 (Nakasongola HSD and Budyabo County)	16.67	
Number of trained health workers in health centers	137 (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)	137 (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)	100.00	

Non Standard Outputs:	291 outreaches conducted 336 Health education sessions conducted
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### Expenditure

263104 Transfers to other govt. units (Current)	2,986,671	635,461	21.3%
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,452,989</b>	<i>Wage Rec't:</i>	613,247	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>533,682</b>	<i>Non Wage Rec't:</i>	22,214	<i>Non Wage Rec't:</i>	4.2%
<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>2,986,671</b>	<b>Total</b>	<b>635,461</b>	<b>Total</b>	<b>21.3%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	6 work shops and other official duties attended 2 District Health Management meetings conducted 4 quarterly progress report prepared and submitted to MOH 1 Office coordinated News papers & publications procured 12 DHT monthly meetings held 2 Environmental health staff meeting conducted	None	0	Late release of funds from the centre ( received on 29 /8/2016) which delayed implementation.
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*Expenditure*

<i>Wage Rec't:</i>	<b>112,452</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,587</b>	<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>120,040</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Healthcare Services Monitoring and Inspection**

0	Late release of funds from the centre ( received on 29/8/2016) which delayed implementation
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 4 integrated quarterly supervision conducted None

22 Spot check visits to respond to complaints conducted

36 Financial technical support visits to HFs

2 vehicles and 3 motorcycles maintained

12 monthly utility bills paid

4 Sanitation technical support visits to Sub county extension staff made

EPI supplies distributed

4 trips of preventive and corrective maintenance visits of EPI equipment made

Quarterly Medicine management inspections in public health facilities conducted

Bi monthly medicines, ARVs orders to NMS delivered

Bi-annual VHT support supervision conducted

4 monitoring visits on the utilisation of IEC materials made

4 monitoring visits to assess performance of HR for health made

2 sanitation week activities supported

4 data quality assessment exercises done

October 2016 Child days plus supported

*Expenditure*

# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,675</b>	<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>42,675</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

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

No. of pupils sitting PLE	4000 (From 96 UPE schools with UNEB examination centres 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, ,Butamanya, 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, Kamirampango,	3829 (From 96 UPE schools with UNEB examination centres 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, ,Butamanya, 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, Kamirampango,	95.73	High teacher turn over. The remaining teachers were over loaded leading ineffectiveness and poor performance in schools. Low UPE unit cost where by many schools do not meet their needs, high pupils and teachers absenteeism partly due to lack of houses
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<p>Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampannga 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, KansiiirA, 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)</p>	<p>Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Kiwambya, Bagaya, , Mayirikit, in Lwampannga 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, KansiiirA, 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)</p>
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**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one

300 (From 96 UPE schools with UNEB examination center 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, , Butamanya, 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, Kamirampango, 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 Nabiswwera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In

251 (From 99 UPE schools with UNEB examination center 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, , Butamanya, 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, Kamirampango, 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 Nabiswwera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In

83.67

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)

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****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs 150 (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, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Saasiora 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S, Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira

167.33

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<p>Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingo, Kyawayikata, Kabira, Lwakataba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools and some private schools)</p>	<p>P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c; Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Lwabyata S/C; Mpabye, Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingo, Kyawayikata, Kabira, Lwakataba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools and some private schools)</p>
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**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE

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 Kakoooge TC; Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Kakoooge,Kirowooza, Kyabutayika R/C, Kakoooge c/u, In Kakoooge S/C; Batuusa R/C, Kyambogo- Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga

35953 (UPE capitation grant disbursed to 142 primary schools in the district: In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakoooge TC; Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- Kakoooge,Kirowooza, Kyabutayika R/C, Kakoooge c/u, In Kakoooge S/C; Batuusa R/C, Kyambogo- Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakoooge 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, Kikoiro P/S,

89.88



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers

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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,

1184 (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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Nakasongola Barracks P/S, In

104.87

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)	Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)
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# Vote: 544 Nakasongola District 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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 TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,

1227 (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 Omu, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Nakasongola Barracks P/S, In

104.43

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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.)

Lwabyata sub county the schools are; Kalinda, Kansiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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.)

Non Standard Outputs: N/A

N/A

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>7,160,191</b>	1,935,991	27.0%
263367 Sector Conditional Grant (Non-Wage)	<b>441,896</b>	115,735	26.2%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>7,160,191</b>	<i>Wage Rec't:</i>	1,923,650	<i>Wage Rec't:</i>	26.9%
<i>Non Wage Rec't:</i>	<b>441,896</b>	<i>Non Wage Rec't:</i>	128,077	<i>Non Wage Rec't:</i>	29.0%
<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>7,602,087</b>	<b>Total</b>	<b>2,051,726</b>	<b>Total</b>	<b>27.0%</b>

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

No. of students sitting O level	6131 (UCE candidates from Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools)	1631 (UCE candidates from Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools)	26.60	Lack of adequate staff in many schools, Some subcounties like Wabinyonyi, Nabiswera and Kakoooge did not have USE secondary schools. Therefore, students were moving long distances to schools, they were arriving late, some lost interest and dropped out.
No. of students passing O level	1426 (UCE candidates from Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools)	1426 (UCE candidates from Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS and other private secondary schools)	100.00	
No. of teaching and non teaching staff paid	133 (Teaching and Non teaching staff paid in Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS)	131 (Teaching and Non teaching staff paid in Government Aided secundary schools that include; Kakoooge SS, Kalongo Seed SS, Nakasongola SS, St. Joseph Voc High School, Nakasongola Army SS, Kisalizi SS, Lwabyata Seed SS, and Migeera UWESO SS)	98.50	

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	8000 (All USE schools in Nakasongola District which include; Nakasongola SS, St, Joseph vocational High SS, Nakasongola Modern SS (Nakasongola T/C), Kakooze SS (Kakooze TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS (Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C))	7657 (All USE schools in Nakasongola District which include; Nakasongola SS, St, Joseph vocational High SS, Nakasongola Modern SS (Nakasongola T/C), Kakooze SS (Kakooze TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS (Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C))	95.71	
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Non Standard Outputs: N/A

N/A

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>1,835,536</b>	582,959	31.8%	
Wage Rec't:	<b>957,004</b>	Wage Rec't: 290,115	Wage Rec't:	30.3%
Non Wage Rec't:	<b>878,532</b>	Non Wage Rec't: 292,844	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,835,536</b>	<b>Total 582,959</b>	<b>Total</b>	<b>31.8%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Procurement process was on going at Kakooze SSS
No. of classrooms constructed in USE	03 (A three roomed Laboratory block at Kakooze Senior Secondary School)	0 (A three roomed Laboratory block at Kakooze Senior Secondary School)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312102 Residential Buildings	<b>200,000</b>	50,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>200,000</b>	Domestic Dev't: 50,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total 50,000</b>	<b>Total</b>	<b>25.0%</b>

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

No. Of tertiary education Instructors paid salaries	12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.)	5 (Pay salaries for staff at Sasira Technical Institute)	41.67	Five staff with only one Instructor had been recruited. The other essential staff
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	100 (Disburse the Capitation grant to the Technical Institute at Sasiira)	67 (Tertiary student at Sasira Technical Institute, Nakasongola)	67.00	had been recruited locally where by the funding was not enough.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>	<b>330,409</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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>330,409</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Capitation grant for Sasira Technical Institute Nakasongola	Capitation grant for Sasira Technical Institute Nakasongola, for procurement of materials and administrative costs	0	The funding was inadequate to cater for salaries of locally recruited staff and administrative costs. There was an accute problem of scarcity of water at the Institute
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	134,200	55,785	41.6%		
Wage Rec't:		Wage Rec't:	11,052	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,200	Total	55,785	Total	41.6%

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

0	Due to delay in accessing funds some activities for quarter one were to be implimented in the next quarter
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**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 organisations, school management committees and BOGS sensitized, private PLE registered, PLE examinations managed, head teachers management meetings held, , 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 imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, make financial contributions to other
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*Expenditure*

211101 General Staff Salaries	76,876	19,358	25.2%
221011 Printing, Stationery, Photocopying and Binding	2,150	500	23.3%
227001 Travel inland	7,400	200	2.7%
227004 Fuel, Lubricants and Oils	600	500	83.3%
Wage Rec't:	76,876	Wage Rec't: 19,358	Wage Rec't: 25.2%
Non Wage Rec't:	19,230	Non Wage Rec't: 1,200	Non Wage Rec't: 6.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>96,106</b>	<b>Total 20,558</b>	<b>Total 21.4%</b>

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

No. of inspection reports provided to Council	4 (Nakasongola District Administration ,Education and Sports Department.)	1 (Nakasongola District Administration ,Education and Sports Department.)	25.00	The funding for quarter one FY 2016/17 were not accessed, However, we used part of quarter four funds of previous FY to visit some schools. Weaknesses noted in many schools included; High rate of teacher absenteeism, inadequate teachers' time on task
No. of tertiary institutions inspected in quarter	3 (Monitor, Inspect and Report on all technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooze Technical Institute and Migyera UWESO Technical Institute)	3 (Monitored, and Reported on technical institutes in the District that include Sasiira Technical Institute in Wabinyonyi S/C, St. John Paul Kakooze Technical Institute and Migyera UWESO Technical Institute)	100.00	

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of secondary schools inspected in quarter

21 (Monitor, Inspect and Report on all secondary Schools in the District that include among others all USE schools in Nakasongola District which include; Nakasongola SS, St. Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS ( Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C). And Private Schools)

12 (Monitored, Inspected and Reported on some secondary Schools in the District that include among others all USE schools in Nakasongola District which include; Nakasongola SS, St. Josreph vocationa High SS, Nakasongola Modern SS ( Nasongola T/C). Kakooge SS ( Kakooge TC), Kalongo Seed SS ( Kalongo sub county), Kisaalizi SS and Nakasongola Army SS ( Lwanpanga sub county) and Migyera Uweso, Nabiswera Progressive SS ( Migyera TC), Lwabyata Seed SSS (Lwabyata S/C), Nakitoma SS (Nakitoma S/C). And Private Schools)

57.14

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of primary schools inspected in quarter

165 (Monitor, Inspect and Report on all Schools in the District that include Primary & ECD centres that include among others; 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, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Saasiora 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude

142 (Monitored, Inspected and Reported on some Schools in the District that included Primary & ECD centres that include among others; 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, kyanaka, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, 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, Saasiora 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, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga

86.06

**Vote: 544 Nakasongola District****2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**6. Education**

, 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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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.)

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, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokooge S/C; Wakakoli and Ntuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobya Chance schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye, 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.)

Non Standard Outputs: N/A  
Expenditure

N/A

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>43,780</b>	<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>43,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	Cordinate the organisation of sports Compititions at School, Cluster, District and National levels	Cordinated the organisation of sports Compititions at School, Cluster, District and National level	0	Lack of adequate sports equipment and fields leading to sports skills development,
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*Expenditure*

221002 Workshops and Seminars	1,200		1,250		104.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,250	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,250	Total	15.6%

**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****Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery availed, Quarterly reports submitted, Supervision of facilities to be conducted.	Office needs availed, Quarterly reports submitted.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	1,200	17.1%
227001 Travel inland	<b>5,716</b>	1,577	27.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	1,000	N/A

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>65,237</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,799</b>	<i>Non Wage Rec't:</i>	3,777	<i>Non Wage Rec't:</i>	12.7%
<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>95,037</b>	<b>Total</b>	<b>3,777</b>	<b>Total</b>	<b>4.0%</b>

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

No of bottle necks removed from CARs	8 (In the eight subcounties.)	0 (delayed release of funds hence delayed implementation)	.00	N/A
Non Standard Outputs:	N/A	Delayed release of funds		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>53,624</b>	<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>53,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads periodically maintained	15 (Kakooge, Migeera and Nakasongola Town Councils)	0 (N/A)	.00	Delayed release of funds.
Length in Km of Urban unpaved roads routinely maintained	45 (Kakooge, Migeera and Nakasongola Town Councils)	0 (N/A)	.00	
Non Standard Outputs:	Routine mechanized maintenance of 2.7 km in Nakasongola Town Council. Manufacture and installation of culverts 0f 262 culverts. Installation of sign posts, Stone pitching.	N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>255,340</b>	56,840	22.3%
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<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>255,340</b>	<i>Non Wage Rec't:</i>	56,840	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,340</b>	<b>Total</b>	<b>56,840</b>	<b>Total</b>	<b>22.3%</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	90 (Earmarked roads district wide)	0 (N/A)	.00	

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained 392 (Earmarked roads district wide) 0 (N/A) .00

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>466,436</b>	<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>466,436</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs: District Buildings maintained, Utility bills paid, Water borne toilet renovated, Partial fencing on district headquarters done. 0 N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,900	1,200	41.4%		
223005 Electricity	7,047	2,400	34.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	26,093	Non Wage Rec't:	3,600	Non Wage Rec't:	13.8%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	26,093	Total	3,600	Total	13.8%

**Output: Plant Maintenance**

Non Standard Outputs: Works Department vehicles and plants maintained. Plants maintained 0 N/A

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	72,435	7,458	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,435	7,458	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,435	7,458	10.3%

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Date : \_\_\_\_\_

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

Non Standard Outputs:	Office functional at District Headquarters.	Quarterly reports submitted, Basic office needs availed.	0	Under performance was due to delayed release of funds.
<b>Expenditure</b>				
221007 Books, Periodicals & Newspapers	<b>1,080</b>	270	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,040	34.7%	
222001 Telecommunications	<b>400</b>	150	37.5%	
227004 Fuel, Lubricants and Oils	<b>11,400</b>	350	3.1%	
228002 Maintenance - Vehicles	<b>5,200</b>	545	10.5%	
Wage Rec't:	<b>36,258</b>	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:	<b>21,400</b>	Domestic Dev't: 2,355	Domestic Dev't: 11.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,658</b>	<b>Total 2,355</b>	<b>Total 4.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	18 (The planned eight new Boreholes and the Ten Boreholes that are to be rehabilitated.)	0 (N/A)	.00	Delayed release of funds
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At Subcounty and District headquarters.)	1 (At Subcounty and District headquarters notice boards.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (N/A)	.00	
No. of water points tested for quality	40 (Sampled sites district wide)	0 (N/A)	.00	
No. of supervision visits during and after construction	23 (Selected locations in Lwampanga, Lwabyata, nabiswera, Nakitoma, Wabinyonyi, Kakooge, Kalungi, Kalongo.)	0 (N/A)	.00	



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

224001 Medical and Agricultural supplies	1,000	1,000	100.0%
227001 Travel inland	10,912	1,000	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,327	0	0.0%
Domestic Dev't:	4,095	2,000	48.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,422</b>	<b>2,000</b>	<b>12.2%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)	0	N/A
% of rural water point sources functional (Shallow Wells )	70 (Selected shallow well sites)	46 (At existing shallow well sites)	65.71	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	15 (Selected sites where post construction support is to be conducted.)	0 (N/A)	.00	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,355	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,355</b>	<b>0</b>	<b>0.0%</b>	

**Output: Promotion of Community Based Management**

No. of water user committees formed.	23 (At selected sites to be constructed and rehabilitated.)	21 (At earmarked sites district wide.)	91.30	N/A
No. of water and Sanitation promotional events undertaken	23 (At selected sites that are to receive new and rehabilitated water points.)	21 (At selected sites that are to receive new and rehabilitated water points.)	91.30	
No. of Water User Committee members trained	207 (At selected sites to be constructed and rehabilitated.)	189 (At selected sites district wide.)	91.30	

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (N/A)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (Advocacy meetings at four subcounties, Four Drama shows, Three Radio talk shows.)	0 (N/A)	.00	

Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	11,873	8,390	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,973	8,390	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,973</b>	<b>8,390</b>	<b>42.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct Home improvement campaigns in Lwabyata Subcounty, Conduct Community Led Total sanitation (CLTS) in Lwampanga Subcounty.	Mobilization activities for Home Improvement Campaigns and Community Led Total Sanitation were ongoing in Lwabyata and Lwampanga Subcounties respectively.	0	Under performance was due to late release of funds.
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*Expenditure*

227001 Travel inland	15,833	4,098	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	4,098	18.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>4,098</b>	<b>18.6%</b>

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

No. of deep boreholes rehabilitated	10 (At selected sites in subcounties.)	0 (Procurement process is still going on)	.00	Delayed procurement
No. of deep boreholes drilled (hand pump, motorised)	8 (At selected sites in Subcounties.)	0 (Procurement process is still going on)	.00	
Non Standard Outputs:		Procurement process is still going on		

*Expenditure*

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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:	<b>205,552</b>	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>205,552</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of dams**

No. of dams constructed	4 (Mpumwire in Lwabyata S/C, Kabuye and Wabinyonyi in Wabinyonyi S/C.)	0 (N/A)	.00	Procurement process ongoing.
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Non Standard Outputs: N/A

**Expenditure**

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:	<b>153,773</b>	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>153,773</b>	<b>Total</b>	<b>0</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**

Non Standard Outputs:	All Department staff paid their salaries 12 support supervision and monitoring field visits conducted	All Department staff were paid their salaries for the 3 months There was no support supervision and monitoring field visits conducted during the quarter	0	Only funds for office operations were received
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**Expenditure**

211101 General Staff Salaries	<b>136,214</b>	31,491	23.1%
211103 Allowances	<b>0</b>	242	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	150	37.5%
221014 Bank Charges and other Bank related costs	<b>373</b>	300	80.4%
222001 Telecommunications	<b>0</b>	150	N/A

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227001 Travel inland **0** 280 N/A

Wage Rec't:	<b>136,214</b>	Wage Rec't:	31,491	Wage Rec't:	23.1%
Non Wage Rec't:	<b>1,174</b>	Non Wage Rec't:	1,122	Non Wage Rec't:	95.6%
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>137,388</b>	<b>Total</b>	<b>32,613</b>	<b>Total</b>	<b>23.7%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (Trees planted by men and women on public Holidays commemorated in the district)	0 (No tree seedlings were given out)	.00	Due to the limitations of the departmental budget allocation no new tree planting could be undertaken
Area (Ha) of trees established (planted and surviving)	2 (The 2 ha of pine tree woodlots weeded and protected against bushfires.)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,289</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,289</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community members trained (Men and Women) in forestry management	6 (Identified treefarmers from Lwampangasubcounty shall be trained on their woodlots on how to manage their tree crops for better yields.)	4 (4 tree farmers were identified from Nakitoma subcounty and trained on how to manage their woodlots)	66.67	N/A
No. of Agro forestry Demonstrations	5 (Agroforestry demos established in Nabiswera or Lwampangasubcounties)	1 (Mobilized s one household in Wabinyonyi and prepare t members to have agroforestry technologies demonstrated to them.)	20.00	
Non Standard Outputs:	N/A	/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **0** 105 N/A

227001 Travel inland **0** 120 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,030</b>	Non Wage Rec't:	225	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,030</b>	<b>Total</b>	<b>225</b>	<b>Total</b>	<b>11.1%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of monitoring and compliance surveys/inspections undertaken	24 (Forest monitoring and compliance surveys/inspections carried out districtwide)	6 (Forest monitoring and compliance surveys/inspections were carried out in 3 subcounties of Nakitoma, Lwampanga and Kalungi)	25.00	Performance was fair and in accordance with the funds availed for this output
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Non Standard Outputs: N/A

N/A

*Expenditure*

227002 Travel abroad	1,170	572	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,170	572	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,170</b>	<b>572</b>	<b>48.9%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (watershade management committees formulated along the lakeshore wetland in Kalungi subcounty)	1 (obilized and prepared one community along the lakeshore in Kalungi to formulate a Watershade management committee.)	25.00	N/A
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Non Standard Outputs: N/A

N/A

*Expenditure*

221007 Books, Periodicals & Newspapers	499	100	20.0%
221010 Special Meals and Drinks	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	449	197	43.9%
227001 Travel inland	0	543	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,448	940	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,448</b>	<b>940</b>	<b>64.9%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Wetland Action plans formulated in Namika in Lwabyata subcounty)	0 (No work was planed here and therefore nothing done)	.00	This output was not allocated funds due to the limitations of the actual funds availed to the department
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,275</b>	<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>2,275</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	180 (Kalongo, Kalungi, Wabinyonyi, Nabiswera and Nakitoma Sub Counties)	45 (45 community men and women trained in ENR monitoring from the subcounties Kallungi and Wabinyonyi.)	25.00	Performance for this output went on almost as planned.
Non Standard Outputs:	N/A	Conducted baboon and monkey hunting exercises in Bamugolode Kalungi S/C		

*Expenditure*

221002 Workshops and Seminars	1,530	382	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,530	382	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,530	382	25.0%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	16 (Sampled districtwide)	4 (4 monitoring and compliance surveys carried out in the subcounties of Kalongo, Nabiswera and Lwabyata)	25.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,170	995	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,170	995	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,170	995	85.0%

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

No. of new land disputes settled within FY	4 (mediate and settle 3 land disputes in the year across the district)	0 (No activity implementation)	.00	No funds were availed for any of the field activities under this output
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Process 5 land Titles including 3 for primary schools and 2 for Health centers [2] Office furniture for the lands office procured	Procured office stationery including cadastral sheets for the Cartographer
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	600	N/A		
227001 Travel inland	0	525	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,206	Non Wage Rec't:	1,125	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,206	Total	1,125	Total	51.0%

**Output: Infrastructure Planning**

Non Standard Outputs:	[a] Field visits carried out to 3 upcoming townships sampled districtwide for development control purposes [b] Facilitate travels and meetings for the District Physical Planning Committee.	Carried out one field visit to Katuugo for development control	0	The District Physical Planning Committee did not carry out its activities. As planned
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*Expenditure*

227001 Travel inland	1,512	378	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,512	378	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,512	378	25.0%

**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 Less funds of recurrent budget were

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. 1 Meeting held. Funds disbursed to successful CDD groups and for LRDP activities	Monthly wages paid. Office operation expenses met. DCDO attended Regional Budget workshop at Ridar. Attended audit exit meeting. Facilitated DCDO to open the UWEF account. YLP funds transferred to Nalukonge piggery project Lwabyata S/C, Kikaraganya you		spent than planned because late receipt due to the newly introduced modalities of submitting warrants before expenditure. More funds of the development budget were spent than planned because they were carried forward.
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*Expenditure*

211101 General Staff Salaries	152,351	34,325	22.5%
221011 Printing, Stationery, Photocopying and Binding	2,200	336	15.3%
222001 Telecommunications	900	189	21.0%
224006 Agricultural Supplies	184,676	66,239	35.9%
227001 Travel inland	15,000	839	5.6%
Wage Rec't:	152,351	Wage Rec't: 34,325	Wage Rec't: 22.5%
Non Wage Rec't:	30,286	Non Wage Rec't: 1,364	Non Wage Rec't: 4.5%
Domestic Dev't:	187,876	Domestic Dev't: 66,239	Domestic Dev't: 35.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>370,514</b>	<b>Total 101,928</b>	<b>Total 27.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (At least 10 children settled all over the district)	17 (15 resettled in New Beginnings Charitable Trust Kawondwe, one in masindi and one in Luwero)	170.00	Less funds were spent than planned because the funds were received late due to rectifying the newly introduced modalities of submitting warrants before expenditure.
Non Standard Outputs:	At least 20 probation cases handled.	NA		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	750	108	14.4%
222001 Telecommunications	150	17	11.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 125	Non Wage Rec't: 5.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,400</b>	<b>Total 125</b>	<b>Total 5.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (500 FAL learners trained in 4 sub counties.)	500 (FAL learners equipped with various livelihood skills in the 4 project subcounties.)	100.00	NA
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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, Allowances paid to instructors and supervisors , FAL materials procured.
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*Expenditure*

211103 Allowances	5,050	1,013	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	397	79.4%
227001 Travel inland	3,849	994	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,933	2,403	24.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,933</b>	<b>2,403</b>	<b>24.2%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreaming workshop will be held in at least 4 sub counties. Women groups will be supported to access UWEF funding.	Office expenses met.	0	Less funds were spent than planned because the funds were received late due to rectifying the newly introduced modalities of submitting warrants before expenditure.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	211	42.2%
222001 Telecommunications	0	14	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,790	225	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,790</b>	<b>225</b>	<b>5.9%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	3 (Children juveniles will be reffered for reformatory services in the district.)	9 (Two juveniles taken to Kampiringisa Refomatory School, 4 taken to remand Naguru Remand Home and 3 cautioned by Court.)	300.00	Funds were spent here without budget because they had been misplaced under probation.
Non Standard Outputs:	N/A	NA		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100	<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><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>100</b>	<b><i>Total</i></b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth Council will be supported to monitor Youth activities district wide.)	1 (District Youth Council supported to implement its activities.)	100.00	Funds spent without budget because they were erroneously budgeted under the department administration function.
Non Standard Outputs:	YLP Groups will be appraised and submitted to the Ministry for funding. Recoveries will also be made from the previous groups.	NA		

*Expenditure*

227001 Travel inland	0	822	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	822	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	822	Total	0.0%

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

No. of assisted aids supplied to disabled and elderly community	3 (3 assistive devices supplied to disabled and elderly community district wide.)	0 (NA)	.00	More funds were spent than the plan because there was under budgeting.
Non Standard Outputs:	IGA funds disbursed to at least 8 PWD groups and PWD council supported. Home Based Counseling & Disability sensitisation will be carried out district wide. The Older Persons from 65 and above will be supported to access SAGE funding.	Conducted Home Based counseling of PWDs in Kalongo, Kalungi & Wabinyonyi S/Cs  Carried out the sitting of PWDs Grants Committee. Conducted the sitting of the District Council for Disability. Sensitised leaders on disability mainstreaming in Kalongo S/		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	150	396	263.7%
222001 Telecommunications	0	26	N/A
227001 Travel inland	0	3,468	N/A

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>2,000</b>	<i>Non Wage Rec't:</i>	3,890	<i>Non Wage Rec't:</i>	194.5%
<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>2,000</b>	<b>Total</b>	<b>3,890</b>	<b>Total</b>	<b>194.5%</b>

**Output: Work based inspections**

Non Standard Outputs:	Carry out Labour Inspections in at 10 workplaces district wide.	NA	0	No funds were spent because late receipt due to the newly introduced modalities of submitting warrants before expenditure.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,400</b>	<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>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	At least 9 labour disputes settled district wide	Settled 21 labour disputes. 4 from Energo Project, 2 from Restraunts and 15 workers compesated.	0	Less funds of recurrent budget were spent than planned because late receipt due to the newly introduced modalities of submitting warrants before expenditure.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	120	120.0%
222001 Telecommunications	200	30	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	150	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	150	15.0%

**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 Women Council will be supported district wide.)	1 (Funds transferred to the District Women's Council.)	100.00	Funds were spent without plan because the funds wre erroneously placed under the administration
Non Standard Outputs:	Women will be mobilised to form groups for funding under UWEP	NA		

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

				function during planning. during planning
<i>Expenditure</i>				
227001 Travel inland	0	822		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		822	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 822</b>	<b>Total</b>	<b>0.0%</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**

Non Standard Outputs:	wages paid. Co-ordination with departments, LLGs and line ministries	Salaries paid, 3 DTPC meetings facilitated, Computer cartridge procured for the planners office	0	Wages spent were higher than the plan because of the recruitment of the District planner
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*Expenditure*

211101 General Staff Salaries	16,919	5,691	33.6%
221001 Advertising and Public Relations	0	132	N/A
221008 Computer supplies and Information Technology (IT)	0	540	N/A
221009 Welfare and Entertainment	0	1,515	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	263	13.2%
222001 Telecommunications	500	100	20.0%
Wage Rec't:	16,919	Wage Rec't: 5,691	Wage Rec't: 33.6%
Non Wage Rec't:	8,393	Non Wage Rec't: 2,550	Non Wage Rec't: 30.4%
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>25,312</b>	<b>Total 8,241</b>	<b>Total 32.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (DTPC meetings held.)	3 ( 3 TPC meetings were held.)	25.00	N/A
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**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit      3 ()      2 (Two staff were paid salaries.)      66.67

Non Standard Outputs:      Review of the annual plan and development of the next annual plan      N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Demographic data collection**

0      N/A

Non Standard Outputs:      District population plan developed      N/A

*Expenditure*

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

**Output: Management Information Systems**

0      N/A

Non Standard Outputs:      Payment made for Redesigning and hosting of District website.      N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,519</b>	<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>6,519</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0      Less funds were spent than budgeted because of Late release of funds

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	Annual internal assessment conducted. Quarterly monitoring of government projects and programs conducted. Half and annual government performance reported compiled. Meeting investment service costs for DDDEG projects.	Quarterly monitoring by internal audit conducted
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*Expenditure*

227001 Travel inland	<b>44,200</b>	840	1.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>32,112</b>	840	2.6%
Domestic Dev't:	<b>18,977</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,089</b>	<b>840</b>	<b>1.6%</b>

*3. Capital Purchases***Output: Administrative Capital**

0 no challenges met.

Non Standard Outputs:	Five office chairs procured. Retentions paid for Lwabiyata PS latrine, renovation of kamuniina HC staff House, Kikoo HC staff house, Ward at nakasongola HC IV, Three classroom block ay Kiroolo PS, staff house at kalongo PS and reroofing of Lwampanga PS	Final Payment for the construction of Staff houses at Kikoiro P/S in Lwampanga S/c made
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*Expenditure*

312101 Non-Residential Buildings	<b>5,049</b>	6,000	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>9,620</b>	6,000	62.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,620</b>	<b>6,000</b>	<b>62.4%</b>

**Confirmation by Head of Department**

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

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

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

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 ( Quarterly Audits and Special Audits conducted at: 1. District Headquarters 2. Lower Local Governments)	1 (1. District Headquarters 2. Lower Local Governments)	25.00	Late release of funds for the Unit hence leading to under performance
Date of submitting Quaterly Internal Audit Reports	30/7/2017 (1. District Headquarters 2. Lowel Local Governments)	30/10/2016 (1. District Headquarters 2. Lower Local Governments)	#Error	
Non Standard Outputs:	1.M/Cycles and Computers maintained; 2. Subscriptions paid; 3. Staff trained in CPD; 4. Office operations condcted.  1. District Headquarters 2.CPD - countrywide			

*Expenditure*

211101 General Staff Salaries	35,594	8,899	25.0%		
221007 Books, Periodicals & Newspapers	800	250	31.3%		
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%		
227001 Travel inland	4,000	625	15.6%		
Wage Rec't:	35,594	Wage Rec't:	8,899	Wage Rec't:	25.0%
Non Wage Rec't:	15,661	Non Wage Rec't:	1,125	Non Wage Rec't:	7.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51.255	Total	10.024	Total	19.6%

**Confirmation by Head of Department**

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

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

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

Date : \_\_\_\_\_

Wage Rec't:	12,545,058	Wage Rec't:	3,198,831	Wage Rec't:	25.5%
Non Wage Rec't:	4,200,205	Non Wage Rec't:	782,692	Non Wage Rec't:	18.6%
Domestic Dev't:	976,267	Domestic Dev't:	136,888	Domestic Dev't:	14.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,721,530</b>	<b>Total</b>	<b>4,118,412</b>	<b>Total</b>	<b>23.2%</b>

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		LCIV: Budyebo		1,034,048	212,040
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
Lower Local Services					
Output: LLG Extension Services (LLS)				860	215
LCII: Nalukonge				860	215
Item: 263104 Transfers to other govt. units (Current)					
Lwabiyata Sub County		Conditional transfers to Production and Marketing	N/A	860	215
Sector: Works and Transport				74,812	0
LG Function: District, Urban and Community Access Roads				74,812	0
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				4,811	0
LCII: Kansiira				4,811	0
Item: 263104 Transfers to other govt. units (Current)					
Subcounty		Other Transfers from Central Government	N/A	4,811	0
Output: District Roads Maintainence (URF)				70,000	0
LCII: Kikooge				70,000	0
Item: 263101 LG Conditional grants (Current)					
District	Nabiswera -Kikooge to Lwabyata road(17km)	Other Transfers from Central Government	N/A	70,000	0
Sector: Education				670,052	169,065
LG Function: Pre-Primary and Primary Education				455,329	114,242
Capital Purchases					
Output: Classroom construction and rehabilitation				979	0
LCII: Namikka				979	0
Item: 312101 Non-Residential Buildings					
Payment of retention fees for construction of a five stance VIP latrine at Namika P/S	Namika P/S	Conditional Grant to SFG	N/A	979	0
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				454,350	114,242
LCII: Kansiira				112,496	30,593
Item: 263366 Sector Conditional Grant (Wage)					
Kansira R/C P.S	Kansira R/C P.S	Conditional Grant to Primary Salaries	N/A	58,498	16,423
Kalinda P.S	Kalinda P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,348
Item: 263367 Sector Conditional Grant (Non-Wage)					



# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyabo</i>		<b>1,034,048</b>	<b>212,040</b>
<b>Kalinda P.S</b>	Kalinda P.S	Sector Conditional Grant (Non-Wage)	N/A	2,981	784
<b>Kansira R/C P.S</b>	Kansira R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	4,218	1,038
LCII: Kikooge				55,468	14,727
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kikooge R/C P.S</b>	Kikooge R/C P.S	Conditional Grant to Primary Salaries	N/A	52,648	13,976
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikooge R/C P.S</b>	Kikooge R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	2,819	751
LCII: Nakayonza				62,470	16,000
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakayonza C.U P.S</b>	Nakayonza C.U P.S	Conditional Grant to Primary Salaries	N/A	46,799	13,641
<b>Namaato Non Formal School</b>	Namaato Non Formal School	Conditional Grant to Primary Salaries	N/A	11,700	1,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakayonza C.U P.S</b>	Nakayonza C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,972	988
LCII: Nalukonge				148,129	31,733
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakatoogo P.S</b>	Nakatoogo P.S	Conditional Grant to Primary Salaries	N/A	35,099	10,221
<b>Nalulongo Non formal Sch</b>	Nalulongo Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	686
<b>Lwabiyata P.S</b>	Lwabiyata P.S	Conditional Grant to Primary Salaries	N/A	70,198	16,837
<b>Tumba Non formal Sch</b>	Tumba Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	686
<b>Mpabye Non Formal Sch</b>	Mpabye Non Formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakatoogo P.S</b>	Nakatoogo P.S	Sector Conditional Grant (Non-Wage)	N/A	2,861	760

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyabo</i>		<b>1,034,048</b>	<b>212,040</b>
<b>Lwabiyata P.S</b>	Lwabiyata P.S	Sector Conditional Grant (Non-Wage)	N/A	4,872	1,172
LCII: Namikka				75,787	21,188
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namiika C.U P.S</b>	Namiika C.U P.S	Conditional Grant to Primary Salaries	N/A	70,198	19,869
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namiika C.U P.S</b>	Namiika C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	5,589	1,319
<b>LG Function: Secondary Education</b>				<b>214,723</b>	<b>54,823</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>214,723</b>	<b>54,823</b>
LCII: Nalukonge				214,723	54,823
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwabiyata S.S.S</b>	Lwabiyata S.S.S	Sector Conditional Grant (Non-Wage)	N/A	214,723	54,823
<b>Sector: Health</b>				<b>207,026</b>	<b>42,760</b>
<b>LG Function: Primary Healthcare</b>				<b>207,026</b>	<b>42,760</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>207,026</b>	<b>42,760</b>
LCII: Kikooge				40,702	6,847
Item: 263104 Transfers to other govt. units (Current)					
<b>Kikooge HC II</b>	Kikooge LC I	Conditional Grant to PHC- Non wage	N/A	40,702	6,847
LCII: Nakayonza				135,776	29,671
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakayonza HC III</b>		Conditional Grant to PHC- Non wage	N/A	135,776	29,671
LCII: Nalukonge				30,548	6,242
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwabiyata HC II</b>	Lwabiyata LC I	Conditional Grant to PHC- Non wage	N/A	30,548	6,242
<b>Sector: Water and Environment</b>				<b>77,773</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,773</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Nakayonza				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Nakayonza	Conditional transfer for Rural Water	N/A	4,000	0

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwabiyata</b>		<i>LCIV: Budyebo</i>		<b>1,034,048</b>	<b>212,040</b>
<b>Output: Construction of dams</b>				<b>73,773</b>	<b>0</b>
LCII: Kansiira				40,000	0
Item: 312104 Other Structures					
<b>Valley Tank</b>	Mpumwire	Conditional transfer for Rural Water	N/A	40,000	0
<b>Construction of capacity 2500 cm</b>					
LCII: Nakayonza				33,773	0
Item: 312104 Other Structures					
<b>Valley Tank</b>	Kaganja	Conditional transfer for Rural Water	N/A	33,773	0
<b>Construction</b>					
<b>Sector: Social Development</b>				<b>2,944</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,944</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,944</b>	<b>0</b>
LCII: Nakayonza				2,944	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Lwabyata Sub County</b>		LGMSD (Former LGDP)	N/A	2,944	0
<b>Sector: Public Sector Management</b>				<b>580</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>580</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>580</b>	<b>0</b>
LCII: Nalukonge				580	0
Item: 312101 Non-Residential Buildings					
<b>Retention for construction of a pit latrine at Lwabiyata PS</b>		District Discretionary Development Equalization Grant	N/A	580	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>1,529,255</b>	<b>395,298</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Lwampanga				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Lwampanga Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>9,094</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,094</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,094</b>	<b>0</b>
LCII: Lwampanga				9,094	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	9,094	0
<b>Sector: Education</b>				<b>1,254,359</b>	<b>340,298</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>942,726</b>	<b>241,229</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,056</b>	<b>0</b>
LCII: Kiwembi				3,056	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention fees for a two Classroom block Construction 2015/2016 at Nabwita P/S</b>	Nabwita P/S	Conditional Grant to SFG	N/A	2,651	0
<b>Payment of retention fees for provision of 50 pupils desks 2015/2016 at Nabwita P/S</b>	Nabwita P/S	Conditional Grant to SFG	N/A	405	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>939,670</b>	<b>241,229</b>
LCII: Kikoiro				111,920	29,804
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kibuye P.S</b>	Kibuye P.S	Conditional Grant to Primary Salaries	N/A	35,099	9,660
<b>Kikoiro P.S</b>	Kikoiro P.S	Conditional Grant to Primary Salaries	N/A	70,198	18,439
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyabo</i>		<b>1,529,255</b>	<b>395,298</b>
<b>Kibuye P.S</b>	Kibuye P.S	Sector Conditional Grant (Non-Wage)	N/A	2,039	591
<b>Kikoiro P.S</b>	Kikoiro P.S	Sector Conditional Grant (Non-Wage)	N/A	4,584	1,113
LCII: Kisalizi Item: 263366 Sector Conditional Grant (Wage)				186,557	46,450
<b>Kisalizi C.U P.S</b>	Kisalizi C.U P.S	Conditional Grant to Primary Salaries	N/A	70,198	20,474
<b>Kyebbisire P.S</b>	Kyebbisire P.S	Conditional Grant to Primary Salaries	N/A	52,648	13,021
<b>Kigingo Non formal Sch</b>	Kigingo Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Kyawakata Non formal Sch</b>	Kyawakata Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>St. Jude Kikaraganya P/S</b>	St. Jude Kikaraganya P/S	Conditional Grant to Primary Salaries	N/A	30,666	7,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Kikaraganya P/S</b>	St. Jude Kikaraganya P/S	Sector Conditional Grant (Non-Wage)	N/A	1,751	532
<b>Kisalizi C.U P.S</b>	Kisalizi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	5,097	1,218
<b>Kyebbisire P.S</b>	Kyebbisire P.S	Sector Conditional Grant (Non-Wage)	N/A	2,798	747
LCII: Kiwembi Item: 263366 Sector Conditional Grant (Wage)				160,218	37,952
<b>Irimba P.S</b>	Irimba P.S	Conditional Grant to Primary Salaries	N/A	52,648	12,188
<b>Rwakataba Non formal Sch</b>	Rwakataba Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	686
<b>Namukago P.S</b>	Namukago P.S	Conditional Grant to Primary Salaries	N/A	43,483	11,616
<b>Nabwita P.S</b>	Nabwita P.S	Conditional Grant to Primary Salaries	N/A	40,949	10,597

Item: 263367 Sector Conditional Grant (Non-Wage)

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyabo</i>		<b>1,529,255</b>	<b>395,298</b>
<b>Namukago P.S</b>	Namukago P.S	Sector Conditional Grant (Non-Wage)	N/A	2,826	753
<b>Nabwita P.S</b>	Nabwita P.S	Sector Conditional Grant (Non-Wage)	N/A	4,696	1,136
<b>Irimba P.S</b>	Irimba P.S	Sector Conditional Grant (Non-Wage)	N/A	3,916	976
LCII: Lwampanga Item: 263366 Sector Conditional Grant (Wage)				130,390	33,767
<b>Nakalikiirya Non formal Sch</b>	Nakalikiirya Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Lwampanga R/C P.S</b>	Lwampanga R/C P.S	Conditional Grant to Primary Salaries	N/A	64,348	18,050
<b>Lwampanga C.U P.S</b>	Lwampanga C.U P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,453
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwampanga C.U P.S</b>	Lwampanga C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,726	937
<b>Lwampanga R/C P.S</b>	Lwampanga R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,817	956
LCII: Wajjala Item: 263366 Sector Conditional Grant (Wage)				252,749	70,520
<b>Kitaleeba Non formal Sch</b>	Kitaleeba Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Wajjala P.S</b>	Wajjala P.S	Conditional Grant to Primary Salaries	N/A	59,143	18,573
<b>Nakasongola Barracks P.S</b>	Nakasongola Barracks P.S	Conditional Grant to Primary Salaries	N/A	81,898	23,048
<b>Kiguuli Army P.S</b>	Kiguuli Army P.S	Conditional Grant to Primary Salaries	N/A	87,747	24,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wajjala P.S</b>	Wajjala P.S	Sector Conditional Grant (Non-Wage)	N/A	2,538	694
<b>Kiguuli Army P.S</b>	Kiguuli Army P.S	Sector Conditional Grant (Non-Wage)	N/A	4,942	1,187

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyabo</i>		<b>1,529,255</b>	<b>395,298</b>
<b>Nakasongola Barracks P.S</b>	Nakasongola Barracks P.S	Sector Conditional Grant (Non-Wage)	N/A	4,781	1,154
LCII: Zengebe Item: 263366 Sector Conditional Grant (Wage)				97,836	22,735
<b>Kabira Non formal Sch</b>	Kabira Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Zengebe C.U P.S</b>	Zengebe C.U P.S	Conditional Grant to Primary Salaries	N/A	80,885	20,114
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Zengebe C.U P.S</b>	Zengebe C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	5,251	1,250
<b>LG Function: Secondary Education</b>				<b>311,633</b>	<b>99,069</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>311,633</b>	<b>99,069</b>
LCII: Kisalizi Item: 263367 Sector Conditional Grant (Non-Wage)				147,212	43,246
<b>Kisalizi S.S</b>	Kisalizi S.S	Sector Conditional Grant (Non-Wage)	N/A	147,212	43,246
LCII: Wajjala Item: 263367 Sector Conditional Grant (Non-Wage)				164,421	55,823
<b>Nakasongola Army S.S.S.</b>	Nakasongola Army S.S.S.	Sector Conditional Grant (Non-Wage)	N/A	164,421	55,823
<b>Sector: Health</b>				<b>223,672</b>	<b>48,785</b>
<b>LG Function: Primary Healthcare</b>				<b>223,672</b>	<b>48,785</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>223,672</b>	<b>48,785</b>
LCII: Kikoiro Item: 263104 Transfers to other govt. units (Current)				26,716	8,123
<b>Kikoiro HC II</b>	Kibuye LC I	Conditional Grant to PHC - development	N/A	26,716	8,123
LCII: Kisalizi Item: 263104 Transfers to other govt. units (Current)				34,110	9,644
<b>Kisaalizi HC II</b>	Kyawakata LC I	Conditional Grant to PHC - development	N/A	34,110	9,644
LCII: Lwampanga Item: 263104 Transfers to other govt. units (Current)				131,664	26,948
<b>Lwampanga HC III</b>	Lwampanga LC I	Conditional Grant to PHC- Non wage	N/A	131,664	26,948
LCII: Zengebe				31,182	4,069

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwampanga</b>		<i>LCIV: Budyebo</i>		<b>1,529,255</b>	<b>395,298</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Muwunami HC II</b>	Muwunami LC I	Conditional Grant to PHC- Non wage	N/A	31,182	4,069
<b>Sector: Water and Environment</b>				<b>40,694</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Zengebe				12,000	0
Item: 312101 Non-Residential Buildings					
<b>Latrine construction</b>	Zengebe	Conditional transfer for Rural Water	N/A	12,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,694</b>	<b>0</b>
LCII: Lwampanga				24,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Kiyanja	Conditional transfer for Rural Water	N/A	20,694	0
<b>Borehole Rehabilitation</b>	Nakasongola Barracks	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Wajjala				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Wajjala	Conditional transfer for Rural Water	N/A	4,000	0
<b>Sector: Public Sector Management</b>				<b>576</b>	<b>6,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>576</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>576</b>	<b>6,000</b>
LCII: Kikoiro				0	6,000
Item: 312101 Non-Residential Buildings					
<b>Final payment for construction of Kikoiro P/s</b>		Unspent balances – Other Government Transfers	Completed	0	6,000
LCII: Lwampanga				576	0
Item: 312101 Non-Residential Buildings					
<b>Retention for re- roofing of a staff house at Lwampanga PS</b>		District Discretionary Development Equalization Grant	N/A	576	0



# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Migeera Town Council</b>		<i>LCIV: Budyabo</i>		<b>378,285</b>	<b>93,626</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Migeera Central Ward				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Migeera Town Council</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>71,620</b>	<b>16,335</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>71,620</b>	<b>16,335</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>71,620</b>	<b>16,335</b>
LCII: Migeera Central Ward				71,620	16,335
Item: 263104 Transfers to other govt. units (Current)					
<b>Town Councils</b>		Other Transfers from Central Government	N/A	71,620	16,335
<b>Sector: Education</b>				<b>285,111</b>	<b>77,076</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>119,506</b>	<b>34,007</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,506</b>	<b>34,007</b>
LCII: Migeera Central Ward				119,506	34,007
Item: 263366 Sector Conditional Grant (Wage)					
<b>Migeera R/C</b>	Migeera R/C	Conditional Grant to Primary Salaries	N/A	58,498	16,809
<b>Migeera Umea Primary School</b>	Migeera Umea Primary School	Conditional Grant to Primary Salaries	N/A	52,648	15,137
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Migeera RC PS</b>	Migeera R/C	Sector Conditional Grant (Non-Wage)	N/A	5,315	1,263
<b>Migeera Umea Primary School</b>	Migeera Umea Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,044	797
<i>LG Function: Secondary Education</i>				<b>165,605</b>	<b>43,069</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>165,605</b>	<b>43,069</b>
LCII: Migeera Central Ward				39,242	11,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabiswera Progressive SSS</b>	Nabiswera Progressive SSS	Sector Conditional Grant (Non-Wage)	N/A	39,242	11,400
LCII: Migeera West Ward				126,363	31,669
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Migeera Town Council</b>		<i>LCIV: Budyebo</i>		<b>378,285</b>	<b>93,626</b>
Migeera UWESO	Migeera UWESO	Sector Conditional Grant (Non-Wage)	N/A	126,363	31,669
<b>Sector: Water and Environment</b>				<b>20,694</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,694</b>	<b>0</b>
LCII: Migeera West Ward				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Nalukonge	Conditional transfer for Rural Water	N/A	20,694	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>1,398,162</b>	<b>355,702</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Kyangogolo				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabiswera Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>56,352</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,352</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,352</b>	<b>0</b>
LCII: Kyamukonda				6,352	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	6,352	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Katuba				50,000	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Kanyonyi to Mulonzi Road(13.5 km)	Other Transfers from Central Government	N/A	50,000	0
<b>Sector: Education</b>				<b>820,644</b>	<b>240,543</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>820,644</b>	<b>240,543</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>820,644</b>	<b>240,543</b>
LCII: Kalengedde				149,069	40,958
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kateebe Primary School</b>	Kateebe Primary School	Conditional Grant to Primary Salaries	N/A	40,949	10,949
<b>Walukunyu Primary School</b>	Walukunyu Primary School	Conditional Grant to Primary Salaries	N/A	52,407	14,717
<b>Kimaga Primary School</b>	Kimaga Primary School	Conditional Grant to Primary Salaries	N/A	46,799	12,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Walukunyu Primary School</b>	Walukunyu Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,397	665
<b>Kateebe Primary School</b>	Kateebe Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,232	1,041

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyabo</i>		<b>1,398,162</b>	<b>355,702</b>
<b>Kimaga Primary School</b>	Kimaga Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,285	642
LCII: Katuba				139,955	45,704
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katuba C.u P.S</b>	Katuba C.u P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,000
<b>Moone P.S</b>	Moone P.S	Conditional Grant to Primary Salaries	N/A	30,666	7,818
<b>Busone P.S</b>	Busone P.S	Conditional Grant to Primary Salaries	N/A	46,799	21,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Moone P.S</b>	Moone P.S	Sector Conditional Grant (Non-Wage)	N/A	2,826	753
<b>Katuba C.u P.S</b>	Katuba C.u P.S	Sector Conditional Grant (Non-Wage)	N/A	3,888	970
<b>Busone P.S</b>	Busone P.S	Sector Conditional Grant (Non-Wage)	N/A	3,129	815
LCII: Kyamukonda				83,036	32,019
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kalula Primary School</b>	Kalula Primary School	Conditional Grant to Primary Salaries	N/A	23,399	5,029
<b>Buyamba P/S</b>	Buyamba P/S	Conditional Grant to Primary Salaries	N/A	4,099	12,841
<b>Kyamukonda Primary School</b>	Kyamukonda Primary School	Conditional Grant to Primary Salaries	N/A	46,799	11,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamukonda Primary School</b>	Kyamukonda Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,733	939
<b>Kalula Primary School</b>	Kalula Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,404	666
<b>Buyamba P/S</b>	Buyamba P/S	Sector Conditional Grant (Non-Wage)	N/A	2,601	707
LCII: Kyangogolo				121,074	34,747
Item: 263366 Sector Conditional Grant (Wage)					

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyebo</i>		<b>1,398,162</b>	<b>355,702</b>
<b>Nabiswera Primary School</b>	Nabiswera Primary School	Conditional Grant to Primary Salaries	N/A	52,648	15,624
<b>Kyangogolo P.S</b>	Kyangogolo P.S	Conditional Grant to Primary Salaries	N/A	29,249	8,718
<b>Kanyonyi C.U P.S</b>	Kanyonyi C.U P.S	Conditional Grant to Primary Salaries	N/A	29,249	7,677
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyangogolo P.S</b>	Kyangogolo P.S	Sector Conditional Grant (Non-Wage)	N/A	2,067	597
<b>Kyadobo P.S</b>	Kyadobo P.S	Sector Conditional Grant (Non-Wage)	N/A	2,271	639
<b>Nabiswera Primary School</b>	Nabiswera Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,557	903
<b>Kanyonyi C.U P.S</b>	Kanyonyi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,032	590
LCII: Mulonzi				112,243	30,383
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigalambi P.S</b>	Kigalambi P.S	Conditional Grant to Primary Salaries	N/A	23,399	6,305
<b>Nambajju P.S</b>	Nambajju P.S	Conditional Grant to Primary Salaries	N/A	40,949	10,573
<b>Mulonzi Primary School</b>	Mulonzi Primary School	Conditional Grant to Primary Salaries	N/A	40,949	11,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nambajju P.S</b>	Nambajju P.S	Sector Conditional Grant (Non-Wage)	N/A	2,861	760
<b>Kigalambi P.S</b>	Kigalambi P.S	Sector Conditional Grant (Non-Wage)	N/A	1,568	495
<b>Mulonzi Primary School</b>	Mulonzi Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,517	689
LCII: Namaasa				174,318	45,718
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lugogo Primary School</b>	Lugogo Primary School	Conditional Grant to Primary Salaries	N/A	40,949	12,138

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyabo</i>		<b>1,398,162</b>	<b>355,702</b>
<b>Namaasa Primary School</b>	Namaasa Primary School	Conditional Grant to Primary Salaries	N/A	40,949	11,122
<b>Wabusana Primary School</b>	Wabusana Primary School	Conditional Grant to Primary Salaries	N/A	36,805	7,709
<b>Kirumiko P/S</b>	Kirumiko P/S	Conditional Grant to Primary Salaries	N/A	46,799	12,248
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabusana Primary School</b>	Wabusana Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,821	547
<b>Lugogo Primary School</b>	Lugogo Primary School	Sector Conditional Grant (Non-Wage)	N/A	1,505	482
<b>Namaasa Primary School</b>	Namaasa Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,150	819
<b>Kirumiko P/S</b>	Kirumiko P/S	Sector Conditional Grant (Non-Wage)	N/A	2,341	653
LCII: Not Specified				40,949	11,013
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyadobo P.S</b>	Kyadobo P.S	Conditional Grant to Primary Salaries	N/A	40,949	11,013
<b>Sector: Health</b>				<b>493,722</b>	<b>114,944</b>
<b>LG Function: Primary Healthcare</b>				<b>493,722</b>	<b>114,944</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>493,722</b>	<b>114,944</b>
LCII: Kalengedde				37,953	6,883
Item: 263104 Transfers to other govt. units (Current)					
<b>Walukunyu HC II</b>		Conditional Grant to PHC- Non wage	N/A	37,953	6,883
LCII: Kyamukonda				27,460	5,143
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyamba HC II</b>	Buyamba LC I	Conditional Grant to PHC- Non wage	N/A	27,460	5,143
LCII: Kyangogolo				394,473	96,688
Item: 263104 Transfers to other govt. units (Current)					
<b>Nabiswera HC IV + HSD</b>	Nabiswera LC I	Conditional Grant to PHC- Non wage	N/A	394,473	96,688
LCII: Mulonzi				33,835	6,231
Item: 263104 Transfers to other govt. units (Current)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabiswera</b>		<i>LCIV: Budyobo</i>		<b>1,398,162</b>	<b>355,702</b>
<b>Mulonzi HC II</b>	Mulonzi LC I	Conditional Grant to PHC- Non wage	N/A	33,835	6,231
<b>Sector: Water and Environment</b>				<b>20,694</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,694</b>	<b>0</b>
LCII: Namaasa				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Namaasa	Conditional transfer for Rural Water	N/A	20,694	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Katuba				3,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Nabiswera Sub County</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>2,890</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,890</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,890</b>	<b>0</b>
LCII: Mulonzi				1,830	0
Item: 312102 Residential Buildings					
<b>Retention for renovation of a staff house at kikooge HC II</b>		District Discretionary Development Equalization Grant	N/A	1,830	0
LCII: Not Specified				1,060	0
Item: 312101 Non-Residential Buildings					
<b>Retention for renovation of a classroom block at Kiroolo PS</b>		District Discretionary Development Equalization Grant	N/A	1,060	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyabo</i>		<b>1,139,065</b>	<b>235,013</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Kigweri				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakitoma Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>161,061</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>161,061</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,685</b>	<b>0</b>
LCII: Kasozi				4,685	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	4,685	0
<b>Output: District Roads Maintainence (URF)</b>				<b>156,376</b>	<b>0</b>
LCII: Bujjabe				76,376	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Nakitoma to Mulonzi(18km)	Other Transfers from Central Government	N/A	76,376	0
LCII: Njeru				80,000	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Kimatwe to Njeru road(15 km)	Other Transfers from Central Government	N/A	80,000	0
<b>Sector: Education</b>				<b>720,351</b>	<b>193,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>655,545</b>	<b>174,451</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,845</b>	<b>0</b>
LCII: Bujjabe				2,845	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention fees for a two Classroom block Construction 2015/2016 at Bujjabe P/S</b>	Bujjabe P/S	Conditional Grant to SFG	N/A	2,456	0
<b>Payment of retention fees for provision of 48 pupils desks 2015/2016 at Bujjabe P/S</b>	Bujjabe P/S	Conditional Grant to SFG	N/A	389	0
<i>Lower Local Services</i>					



**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyobo</i>		<b>1,139,065</b>	<b>235,013</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>652,700</b>	<b>174,451</b>
LCII: Bujjabe				217,110	55,854
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bujjabe P.S</b>	Bujjabe P.S	Conditional Grant to Primary Salaries	N/A	46,799	9,028
<b>Kafo River P.S</b>	Kafo River P.S	Conditional Grant to Primary Salaries	N/A	58,498	16,895
<b>Kabyoma P.S</b>	Kabyoma P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,459
<b>Kayikanga P.S</b>	Kayikanga P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,124
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabyoma P.S</b>	Kabyoma P.S	Sector Conditional Grant (Non-Wage)	N/A	3,234	836
<b>Kafo River P.S</b>	Kafo River P.S	Sector Conditional Grant (Non-Wage)	N/A	3,775	947
<b>Kayikanga P.S</b>	Kayikanga P.S	Sector Conditional Grant (Non-Wage)	N/A	3,086	806
<b>Bujjabe P.S</b>	Bujjabe P.S	Sector Conditional Grant (Non-Wage)	N/A	2,270	759
LCII: Kasozi				85,926	24,533
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyamukama C.U P.S</b>	Kyamukama C.U P.S	Conditional Grant to Primary Salaries	N/A	35,099	10,729
<b>Kasozi P.S</b>	Kasozi P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,631
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasozi P.S</b>	Kasozi P.S	Sector Conditional Grant (Non-Wage)	N/A	2,278	640
<b>Kyamukama C.U P.S</b>	Kyamukama C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	1,751	532
LCII: Kigweri				200,369	55,888
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakitoma C.U P.S</b>	Nakitoma C.U P.S	Conditional Grant to Primary Salaries	N/A	58,498	15,385

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyebo</i>		<b>1,139,065</b>	<b>235,013</b>
<b>Kikooba P.S</b>	Kikooba P.S	Conditional Grant to Primary Salaries	N/A	40,949	10,993
<b>Kyakatono P.S</b>	Kyakatono P.S	Conditional Grant to Primary Salaries	N/A	35,099	9,325
<b>Nakitoma R/C P.S</b>	Nakitoma R/C P.S	Conditional Grant to Primary Salaries	N/A	52,648	16,790
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kikooba P.S</b>	Kikooba P.S	Sector Conditional Grant (Non-Wage)	N/A	3,114	812
<b>Kyakatono P.S</b>	Kyakatono P.S	Sector Conditional Grant (Non-Wage)	N/A	2,608	708
<b>Nakitoma R/C P.S</b>	Nakitoma R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,740	940
<b>Nakitoma C.U P.S</b>	Nakitoma C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,712	934
LCII: Njeru				149,295	38,176
Item: 263366 Sector Conditional Grant (Wage)					
<b>Njeru P.S</b>	Njeru P.S	Conditional Grant to Primary Salaries	N/A	47,036	12,050
<b>Malombe P.S</b>	Malombe P.S	Conditional Grant to Primary Salaries	N/A	29,249	7,724
<b>Butuuti Non formal Sch</b>	Butuuti Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Kiroolo P.S</b>	Kiroolo P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,734
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Njeru P.S</b>	Njeru P.S	Sector Conditional Grant (Non-Wage)	N/A	2,180	620
<b>Malombe P.S</b>	Malombe P.S	Sector Conditional Grant (Non-Wage)	N/A	2,482	682
<b>Kiroolo P.S</b>	Kiroolo P.S	Sector Conditional Grant (Non-Wage)	N/A	4,000	994
<b>LG Function: Secondary Education</b>				<b>64,807</b>	<b>19,457</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,807</b>	<b>19,457</b>

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyabo</i>		<b>1,139,065</b>	<b>235,013</b>
LCII: Kigweri				64,807	19,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakitoma S.S.S</b>	Nakitoma S.S.S	Sector Conditional Grant (Non-Wage)	N/A	64,807	19,457
<b>Sector: Health</b>				<b>225,099</b>	<b>40,890</b>
<b>LG Function: Primary Healthcare</b>				<b>225,099</b>	<b>40,890</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>225,099</b>	<b>40,890</b>
LCII: Kasozi				27,408	7,131
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasozi HC II</b>	Kasozi LC I	Conditional Grant to PHC- Non wage	N/A	27,408	7,131
LCII: Kigweri				164,039	27,666
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakitoma HC III</b>	Kikooba LC I	Conditional Grant to PHC- Non wage	N/A	164,039	27,666
LCII: Njeru				33,652	6,093
Item: 263104 Transfers to other govt. units (Current)					
<b>Njeru HC II</b>	Njeru LC I	Conditional Grant to PHC- Non wage	N/A	33,652	6,093
<b>Sector: Water and Environment</b>				<b>28,694</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,694</b>	<b>0</b>
LCII: Bujjabe				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Bujjabe	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Kasozi				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Kyamukama	Conditional transfer for Rural Water	N/A	20,694	0
LCII: Kigweri				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Kigweri	Conditional transfer for Rural Water	N/A	4,000	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Njeru				3,000	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakitoma</b>		<i>LCIV: Budyobo</i>		<b>1,139,065</b>	<b>235,013</b>
Item: 263204 Transfers to other govt. units (Capital)					
<b>Nakitoma Sub County</b>		LGMSD (Former LGDP)	N/A	3,000	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>1,247,502</b>	<b>299,431</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Kyabutaika				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakooge Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<hr/>					
<b>Sector: Works and Transport</b>				<b>7,623</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,623</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,623</b>	<b>0</b>
LCII: Kyeyindula				7,623	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	7,623	0
<hr/>					
<b>Sector: Education</b>				<b>1,074,905</b>	<b>279,147</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,074,905</b>	<b>279,147</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>987</b>	<b>0</b>
LCII: Kyeyindula				987	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention fees for construction of a five stance VIP latrine 2015/2016 at Kyeyindula P/S</b>	Kyeyindula P/S	Conditional Grant to SFG	N/A	987	0
<hr/>					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,073,918</b>	<b>279,147</b>
LCII: Bamusuuta				92,514	25,695
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wakakooli Non Formal Sch</b>	Wakakooli Non Formal Sch	Conditional Grant to Primary Salaries	N/A	6,574	1,372
<b>Bamusuuta P.S</b>	Bamusuuta P.S	Conditional Grant to Primary Salaries	N/A	29,249	8,819
<b>Kinonikitanda PS</b>	Kinonikitanda PS	Conditional Grant to Primary Salaries	N/A	52,648	14,210
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kinonikitanda PS</b>	Kinonikitanda PS	Sector Conditional Grant (Non-Wage)	N/A	2,728	733

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>1,247,502</b>	<b>299,431</b>
<b>Bamusuuta P.S</b>	Bamusuuta P.S	Sector Conditional Grant (Non-Wage)	N/A	1,314	562
LCII: Katuugo				268,535	66,325
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katuugo C.U P.S</b>	Katuugo C.U P.S	Conditional Grant to Primary Salaries	N/A	64,348	16,850
<b>Katuugo R/C P.S</b>	Katuugo R/C P.S	Conditional Grant to Primary Salaries	N/A	58,035	14,469
<b>Kiralamba Bahai P.S</b>	Kiralamba Bahai P.S	Conditional Grant to Primary Salaries	N/A	70,198	17,815
<b>Katuugo SDA P.S</b>	Katuugo SDA P.S	Conditional Grant to Primary Salaries	N/A	58,498	12,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiralamba Bahai P.S</b>	Kiralamba Bahai P.S	Sector Conditional Grant (Non-Wage)	N/A	5,076	1,214
<b>Katuugo SDA P.S</b>	Katuugo SDA P.S	Sector Conditional Grant (Non-Wage)	N/A	4,886	1,175
<b>St. Luke Katuugo R/C PS</b>	St. Luke Katuugo R/C PS	Sector Conditional Grant (Non-Wage)	N/A	4,000	994
<b>Katuugo C.U P.S</b>	Katuugo C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,494	890
LCII: Kyabutaika				36,850	11,418
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kiranga kakooge p/s</b>	Kiranga kakooge p/s	Conditional Grant to Primary Salaries	N/A	35,099	10,885
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiranga kakooge p/s</b>	Kiranga kakooge p/s	Sector Conditional Grant (Non-Wage)	N/A	1,751	532
LCII: kyambogo				271,502	68,967
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kamuwanula Umea P.S</b>	Kamuwanula Umea P.S	Conditional Grant to Primary Salaries	N/A	70,198	15,550
<b>Kyanika P.S</b>	Kyanika P.S	Conditional Grant to Primary Salaries	N/A	23,399	7,674

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>1,247,502</b>	<b>299,431</b>
<b>Busebwe P.S</b>	Busebwe P.S	Conditional Grant to Primary Salaries	N/A	52,648	12,526
<b>Kyambogo Buruli PS</b>	Kyambogo Buruli PS	Conditional Grant to Primary Salaries	N/A	64,348	16,194
<b>Batuusa R/C P.S</b>	Batuusa R/C P.S	Conditional Grant to Primary Salaries	N/A	46,799	13,144
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busebwe P.S</b>	Busebwe P.S	Sector Conditional Grant (Non-Wage)	N/A	3,058	800
<b>Batuusa R/C P.S</b>	Batuusa R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	1,989	701
<b>Kamuwanula Umea P.S</b>	Kamuwanula Umea P.S	Sector Conditional Grant (Non-Wage)	N/A	4,176	1,030
<b>Kyanika P.S</b>	Kyanika P.S	Sector Conditional Grant (Non-Wage)	N/A	2,032	590
<b>Kyambogo Buruli PS</b>	Kyambogo Buruli PS	Sector Conditional Grant (Non-Wage)	N/A	2,854	759
LCII: Kyankonwa				200,442	55,122
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabakazi P.S</b>	Kabakazi P.S	Conditional Grant to Primary Salaries	N/A	29,249	8,094
<b>Wabisisa P.S</b>	Wabisisa P.S	Conditional Grant to Primary Salaries	N/A	41,665	11,034
<b>Kyalweza P.S</b>	Kyalweza P.S	Conditional Grant to Primary Salaries	N/A	35,099	9,814
<b>Kyankonwa C.U P.S</b>	Kyankonwa C.U P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,198
<b>Nongo P.S</b>	Nongo P.S	Conditional Grant to Primary Salaries	N/A	30,666	8,836
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyankonwa C.U P.S</b>	Kyankonwa C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,805	748
<b>Kabakazi P.S</b>	Kabakazi P.S	Sector Conditional Grant (Non-Wage)	N/A	1,624	506

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>1,247,502</b>	<b>299,431</b>
<b>Kyalweza P.S</b>	Kyalweza P.S	Sector Conditional Grant (Non-Wage)	N/A	1,596	500
<b>Wabisisa P.S</b>	Wabisisa P.S	Sector Conditional Grant (Non-Wage)	N/A	3,164	822
<b>Nongo P.S</b>	Nongo P.S	Sector Conditional Grant (Non-Wage)	N/A	1,926	568
LCII: Kyeyindula				204,075	51,621
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ntuuti Non formal Sch</b>	Ntuuti Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Ekitangaala P.S</b>	Ekitangaala P.S	Conditional Grant to Primary Salaries	N/A	76,048	18,755
<b>Lwanjuki R/C P.S.</b>	Lwanjuki R/C P.S.	Conditional Grant to Primary Salaries	N/A	52,648	14,427
<b>Kyeyindula P.S</b>	Kyeyindula P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,286
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ekitangaala P.S</b>	Ekitangaala P.S	Sector Conditional Grant (Non-Wage)	N/A	4,865	1,171
<b>Lwanjuki R/C P.S.</b>	Lwanjuki R/C P.S.	Sector Conditional Grant (Non-Wage)	N/A	3,093	808
<b>Kyeyindula P.S</b>	Kyeyindula P.S	Sector Conditional Grant (Non-Wage)	N/A	3,072	803
<b>Sector: Health</b>				<b>119,726</b>	<b>20,069</b>
<b>LG Function: Primary Healthcare</b>				<b>119,726</b>	<b>20,069</b>
<b>Lower Local Services</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>119,726</b>	<b>20,069</b>
LCII: Katuugo				37,631	7,803
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiralamba HC II</b>	Kiralamba LC I	Conditional Grant to PHC- Non wage	N/A	37,631	7,803
LCII: kyambogo				41,251	6,629
Item: 263104 Transfers to other govt. units (Current)					
<b>Batuusa HC II</b>	Batuusa LC I	Conditional Grant to PHC- Non wage	N/A	41,251	6,629
LCII: Kyeyindula				40,843	5,637
Item: 263104 Transfers to other govt. units (Current)					



# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge</b>		<i>LCIV: Nakasongola</i>		<b>1,247,502</b>	<b>299,431</b>
<b>Kyeyindula</b>	Bukabi LC I	Conditional Grant to PHC- Non wage	N/A	40,843	5,637
<b>Sector: Water and Environment</b>				<b>41,388</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,388</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,388</b>	<b>0</b>
LCII: Kyankonwa				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Kabakazi	Conditional transfer for Rural Water	N/A	20,694	0
LCII: Kyeyindula				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Kitanswa/Kitwe	Conditional transfer for Rural Water	N/A	20,694	0
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Bamusuuta				3,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kakooge Sub County</b>		LGMSD (Former LGDP)	N/A	3,000	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooze Town Council</b>		<i>LCIV: Nakasongola</i>		<b>1,206,827</b>	<b>300,350</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Kakooze Central Ward				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakooze Town Council</b>		Conditional transfers to Production and Marketing	N/A	860	215
<hr/>					
<b>Sector: Works and Transport</b>				<b>106,434</b>	<b>23,072</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,434</b>	<b>23,072</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>106,434</b>	<b>23,072</b>
LCII: Kakooze North Ward				106,434	23,072
Item: 263104 Transfers to other govt. units (Current)					
<b>Town Council</b>		Other Transfers from Central Government	N/A	106,434	23,072
(Not yet started)					
<b>Sector: Education</b>				<b>920,297</b>	<b>238,677</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>491,769</b>	<b>128,495</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>491,769</b>	<b>128,495</b>
LCII: Kabaale ward				92,606	16,269
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabale R/C P.S</b>	Kabale R/C P.S	Conditional Grant to Primary Salaries	N/A	52,648	4,269
<b>Mulungi Omu PS</b>	Mulungi Omu PS	Conditional Grant to Primary Salaries	N/A	35,099	10,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulungi Omu PS</b>	Mulungi Omu PS	Sector Conditional Grant (Non-Wage)	N/A	1,716	525
<b>Kabale R/C P.S</b>	Kabale R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,143	818
LCII: Kakooze Central Ward				298,599	83,692
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kakooze Umea P.S</b>	Kakooze Umea P.S	Conditional Grant to Primary Salaries	N/A	70,198	21,235
<b>Kakooze ST Jude P.S</b>	Kakooze ST Jude P.S	Conditional Grant to Primary Salaries	N/A	81,898	22,393

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooge Town Council</b>		<i>LCIV: Nakasongola</i>		<b>1,206,827</b>	<b>300,350</b>
<b>Kirowooza C.U P.S</b>	Kirowooza C.U P.S	Conditional Grant to Primary Salaries	N/A	40,949	11,128
<b>Kakooge C.U P.S</b>	Kakooge C.U P.S	Conditional Grant to Primary Salaries	N/A	87,747	24,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kirowooza C.U P.S</b>	Kirowooza C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,257	636
<b>Kakooge Umea P.S</b>	Kakooge Umea P.S	Sector Conditional Grant (Non-Wage)	N/A	2,967	782
<b>Kakooge ST Jude P.S</b>	Kakooge ST Jude P.S	Sector Conditional Grant (Non-Wage)	N/A	7,241	1,658
<b>Kakooge C.U P.S</b>	Kakooge C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	5,343	1,269
LCII: Kakooge North Ward				6,967	1,775
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyabutaika P.S</b>	Kyabutaika P.S	Sector Conditional Grant (Non-Wage)	N/A	4,766	1,151
<b>Kyanaka P.S</b>	Kyanaka P.S	Sector Conditional Grant (Non-Wage)	N/A	2,201	624
LCII: Not Specified				93,597	26,759
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyabutaika P.S</b>	Kyabutaika P.S	Conditional Grant to Primary Salaries	N/A	64,348	17,712
<b>Kyanaka P.S</b>	Kyanaka P.S	Conditional Grant to Primary Salaries	N/A	29,249	9,047
<b>LG Function: Secondary Education</b>				<b>428,528</b>	<b>110,182</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>50,000</b>
LCII: Kakooge Central Ward				200,000	50,000
Item: 312102 Residential Buildings					
<b>Classroom construction at Nakasongola Muslem Secondary</b>	Kakooge Senior Secondary School	Construction of Secondary Schools	N/A	200,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>228,528</b>	<b>60,182</b>
LCII: Kakooge Central Ward				228,528	60,182
Item: 263367 Sector Conditional Grant (Non-Wage)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakooze Town Council</b>		<i>LCIV: Nakasongola</i>		<b>1,206,827</b>	<b>300,350</b>
<b>Kakooze S.S</b>	Kakooze S.S	Sector Conditional Grant (Non-Wage)	N/A	228,528	60,182
<b>Sector: Health</b>				<b>179,236</b>	<b>38,386</b>
<b>LG Function: Primary Healthcare</b>				<b>179,236</b>	<b>38,386</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>179,236</b>	<b>38,386</b>
LCII: Kakooze Central Ward				179,236	38,386
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakooze HC III</b>	Kakooze central zone	Conditional Grant to PHC- Non wage	N/A	179,236	38,386

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>1,375,912</b>	<b>344,817</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Kamirampango				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Kalongo Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>6,613</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,613</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,613</b>	<b>0</b>
LCII: Kamirampango				6,613	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	6,613	0
<b>Sector: Education</b>				<b>1,115,916</b>	<b>291,954</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>892,884</b>	<b>233,712</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>892,884</b>	<b>233,712</b>
LCII: Bamugolodde				172,540	44,720
Item: 263366 Sector Conditional Grant (Wage)					
<b>Namalinda P.S</b>	Namalinda P.S	Conditional Grant to Primary Salaries	N/A	30,922	6,736
<b>Kiranga Kalongo P/S</b>	Kiranga Kalongo P/S	Conditional Grant to Primary Salaries	N/A	29,249	8,074
<b>Bamugolodde C.U P.S</b>	Bamugolodde C.U P.S	Conditional Grant to Primary Salaries	N/A	58,498	15,269
<b>Bulwandi P.S</b>	Bulwandi P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namalinda P.S</b>	Namalinda P.S	Sector Conditional Grant (Non-Wage)	N/A	1,877	558
<b>Bamugolodde C.U P.S</b>	Bamugolodde C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,411	787
<b>Bulwandi P.S</b>	Bulwandi P.S	Sector Conditional Grant (Non-Wage)	N/A	2,784	744
LCII: Kamirampango				173,919	46,300

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>1,375,912</b>	<b>344,817</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kalongo P.S</b>	Kalongo P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,984
<b>Kamirampango P.S</b>	Kamirampango P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,069
<b>Kalalu Primary School</b>	Kalalu Primary School	Conditional Grant to Primary Salaries	N/A	46,799	13,182
<b>Kamirampango Non formal Sch</b>	Kamirampango Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalalu Primary School</b>	Kalalu Primary School	Sector Conditional Grant (Non-Wage)	N/A	2,974	783
<b>Kalongo P.S</b>	Kalongo P.S	Sector Conditional Grant (Non-Wage)	N/A	4,281	1,051
<b>Kamirampango P.S</b>	Kamirampango P.S	Sector Conditional Grant (Non-Wage)	N/A	2,868	761
LCII: Kigejjo				49,098	15,058
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kigejjo P.S</b>	Kigejjo P.S	Conditional Grant to Primary Salaries	N/A	46,799	14,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kigejjo P.S</b>	Kigejjo P.S	Sector Conditional Grant (Non-Wage)	N/A	2,299	645
LCII: Kisuma				74,792	19,612
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bagaya P.S</b>	Bagaya P.S	Conditional Grant to Primary Salaries	N/A	70,198	18,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bagaya P.S</b>	Bagaya P.S	Sector Conditional Grant (Non-Wage)	N/A	4,594	1,158
LCII: Kisweramainda				205,305	51,525
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisweramainda Umea P.S</b>	Kisweramainda Umea P.S	Conditional Grant to Primary Salaries	N/A	40,949	10,705
<b>Kakoola P.S</b>	Kakoola P.S	Conditional Grant to Primary Salaries	N/A	58,498	14,450

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>1,375,912</b>	<b>344,817</b>
<b>Nakinyama Umea P.S</b>	Nakinyama Umea P.S	Conditional Grant to Primary Salaries	N/A	52,648	12,322
<b>Kaleire P.S</b>	Kaleire P.S	Conditional Grant to Primary Salaries	N/A	40,949	10,841
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kakoola P.S</b>	Kakoola P.S	Sector Conditional Grant (Non-Wage)	N/A	3,030	795
<b>Nakinyama Umea P.S</b>	Nakinyama Umea P.S	Sector Conditional Grant (Non-Wage)	N/A	3,164	822
<b>Kisweramainda Umea P.S</b>	Kisweramainda Umea P.S	Sector Conditional Grant (Non-Wage)	N/A	3,206	831
<b>Kaleire P.S</b>	Kaleire P.S	Sector Conditional Grant (Non-Wage)	N/A	2,861	760
LCII: Kiwambya				99,841	26,590
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nalubobya Non Formal Sch</b>	Nalubobya Non Formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Budengedde P.S</b>	Budengedde P.S	Conditional Grant to Primary Salaries	N/A	29,249	6,634
<b>Kiwambya P.S</b>	Kiwambya P.S	Conditional Grant to Primary Salaries	N/A	52,648	16,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwambya P.S</b>	Kiwambya P.S	Sector Conditional Grant (Non-Wage)	N/A	2,299	645
<b>Kabazi P.S</b>	Kabazi P.S	Sector Conditional Grant (Non-Wage)	N/A	1,877	558
<b>Budengedde P.S</b>	Budengedde P.S	Sector Conditional Grant (Non-Wage)	N/A	2,067	597
LCII: Mayirikiti				117,389	29,907
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mayirikiti P.S</b>	Mayirikiti P.S	Conditional Grant to Primary Salaries	N/A	76,048	20,915
<b>Kiserwa Non formal Sch</b>	Kiserwa Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>1,375,912</b>	<b>344,817</b>
<b>Kabazi P.S</b>	Kabazi P.S	Conditional Grant to Primary Salaries	N/A	23,399	6,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mayirikiti P.S</b>	Mayirikiti P.S	Sector Conditional Grant (Non-Wage)	N/A	6,243	1,453
<b>LG Function: Secondary Education</b>				<b>223,032</b>	<b>58,242</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,032</b>	<b>58,242</b>
LCII: Kamirampango				223,032	58,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalongo Seed Sec Sch</b>	Kalongo Seed Sec Sch	Sector Conditional Grant (Non-Wage)	N/A	223,032	58,242
<b>Sector: Health</b>				<b>247,623</b>	<b>52,648</b>
<b>LG Function: Primary Healthcare</b>				<b>247,623</b>	<b>52,648</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,496</b>	<b>2,581</b>
LCII: Mayirikiti				8,496	2,581
Item: 263104 Transfers to other govt. units (Current)					
<b>Mayirikiti HC II</b>	Mayirikiti LC I	Conditional Grant to PHC - development	N/A	8,496	2,581
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>239,127</b>	<b>50,068</b>
LCII: Bamugolodde				171,202	37,639
Item: 263104 Transfers to other govt. units (Current)					
<b>Bamugolodde HC III</b>	Bamugolodde LC I	Conditional Grant to PHC- Non wage	N/A	171,202	37,639
LCII: Kisweramainda				37,553	6,181
Item: 263104 Transfers to other govt. units (Current)					
<b>Kakoola HC II</b>	Kakoola LC I	Conditional Grant to PHC- Non wage	N/A	37,553	6,181
LCII: Kiwambya				30,373	6,248
Item: 263104 Transfers to other govt. units (Current)					
<b>Kiwambya HC II</b>	Nalubobya LC I	Conditional Grant to PHC- Non wage	N/A	30,373	6,248
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Mayirikiti				3,000	0
Item: 263204 Transfers to other govt. units (Capital)					



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalongo</b>		<i>LCIV: Nakasongola</i>		<b>1,375,912</b>	<b>344,817</b>
<b>Kalongo Sub County</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>1,900</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,900</b>	<b>0</b>
LCII: Bamugolodde				1,900	0
Item: 312101 Non-Residential Buildings					
<b>Retention for renovation of a staff house at Kalongo PS</b>		District Discretionary Development Equalization Grant	N/A	1,900	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>1,316,914</b>	<b>389,904</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Wanzogi				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Kalungi Sub County</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>7,755</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,755</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,755</b>	<b>0</b>
LCII: Kazwama				7,755	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	7,755	0
<b>Sector: Education</b>				<b>1,116,235</b>	<b>344,310</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,016,021</b>	<b>262,549</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,883</b>	<b>0</b>
LCII: Kazwama				2,883	0
Item: 312101 Non-Residential Buildings					
<b>Payment of Retention fees for Provision of 48 pupils desks 2015/2016 at Ninga P/S</b>	Ninga P/S	Conditional Grant to SFG	N/A	389	0
<b>Payment of Retention fees for a two Classroom block Construction 2015/2016</b>	Ninga P/S	Conditional Grant to SFG	N/A	2,494	0
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Kazwama				22,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of construction of a five stance VIP latrine at Dagala P/S</b>	Dagala P/S	Conditional Grant to SFG	N/A	400	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a five stance VIP latrine at Dagala P/S</b>	Dagala P/S	Conditional Grant to SFG	N/A	21,600	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>1,316,914</b>	<b>389,904</b>
<b>Output: Provision of furniture to primary schools</b>				<b>6,138</b>	<b>0</b>
LCII: Kisenyi				6,138	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 36 three seater wooden pupils desks for Nezikokolima P/S</b>	Nezikokolima P/S	Conditional Grant to SFG	N/A	6,138	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>984,999</b>	<b>262,549</b>
LCII: Irima				173,378	46,770
Item: 263366 Sector Conditional Grant (Wage)					
<b>Irima P/S</b>	Irima P/S	Conditional Grant to Primary Salaries	N/A	40,949	10,845
<b>Kyalusaka Non formal Sch</b>	Kyalusaka Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Kyalusaka C.U P.S</b>	Kyalusaka C.U P.S	Conditional Grant to Primary Salaries	N/A	52,648	15,472
<b>Junda C.U P.S</b>	Junda C.U P.S	Conditional Grant to Primary Salaries	N/A	58,498	16,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyalusaka C.U P.S</b>	Kyalusaka C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,255	841
<b>Irima P/S</b>	Irima P/S	Sector Conditional Grant (Non-Wage)	N/A	2,643	715
<b>Junda C.U P.S</b>	Junda C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,684	929
LCII: Kazwama				276,736	80,236
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ddagala R/C P.S</b>	Ddagala R/C P.S	Conditional Grant to Primary Salaries	N/A	29,249	7,723
<b>Kazwama R/C P.S</b>	Kazwama R/C P.S	Conditional Grant to Primary Salaries	N/A	58,498	16,681
<b>Kazwama SDA P.S</b>	Kazwama SDA P.S	Conditional Grant to Primary Salaries	N/A	43,227	15,355
<b>Kapundo P.S</b>	Kapundo P.S	Conditional Grant to Primary Salaries	N/A	52,648	14,757

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>1,316,914</b>	<b>389,904</b>
<b>Ninga C.U P.S</b>	Ninga C.U P.S	Conditional Grant to Primary Salaries	N/A	46,780	13,353
<b>Nakatuba P.S</b>	Nakatuba P.S	Conditional Grant to Primary Salaries	N/A	29,249	7,826
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kazwama SDA P.S</b>	Kazwama SDA P.S	Sector Conditional Grant (Non-Wage)	N/A	2,868	761
<b>Kazwama R/C P.S</b>	Kazwama R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,621	916
<b>Ddagala R/C P.S</b>	Ddagala R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	2,088	601
<b>Kapundo P.S</b>	Kapundo P.S	Sector Conditional Grant (Non-Wage)	N/A	2,236	632
<b>Nakatuba P.S</b>	Nakatuba P.S	Sector Conditional Grant (Non-Wage)	N/A	1,652	512
<b>Ninga C.U P.S</b>	Ninga C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	4,619	1,120
LCII: Kisenyi				193,839	51,426
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kisenyi C.U P.S</b>	Kisenyi C.U P.S	Conditional Grant to Primary Salaries	N/A	58,498	15,461
<b>Kasambya P.S</b>	Kasambya P.S	Conditional Grant to Primary Salaries	N/A	29,249	7,960
<b>Nezikokolima P.S</b>	Nezikokolima P.S	Conditional Grant to Primary Salaries	N/A	47,292	12,509
<b>Butemanya P.S</b>	Butemanya P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,342
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nezikokolima P.S</b>	Nezikokolima P.S	Sector Conditional Grant (Non-Wage)	N/A	3,311	852
<b>Butemanya P.S</b>	Butemanya P.S	Sector Conditional Grant (Non-Wage)	N/A	3,121	813
<b>Kasambya P.S</b>	Kasambya P.S	Sector Conditional Grant (Non-Wage)	N/A	1,687	519

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>1,316,914</b>	<b>389,904</b>
<b>Kisenyi C.U P.S</b>	Kisenyi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,881	969
LCII: Namungolo				142,969	38,226
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nabukoteka Umea P.S</b>	Nabukoteka Umea P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,044
<b>Lutengo C.U P.S</b>	Lutengo C.U P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,713
<b>Nakataka C.U P.S</b>	Nakataka C.U P.S	Conditional Grant to Primary Salaries	N/A	40,949	11,222
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabukoteka Umea P.S</b>	Nabukoteka Umea P.S	Sector Conditional Grant (Non-Wage)	N/A	2,299	645
<b>Nakataka C.U P.S</b>	Nakataka C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,726	937
<b>Lutengo C.U P.S</b>	Lutengo C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,397	665
LCII: Wanzogi				198,078	45,891
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katuugo Green Hill Non Formal Sch</b>	Katuugo Green Hill Non Formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>Kawondwe C.u Primary School</b>	Kawondwe C.u Primary School	Conditional Grant to Primary Salaries	N/A	64,348	13,619
<b>Wanzogi C.U P.S</b>	Wanzogi C.U P.S	Conditional Grant to Primary Salaries	N/A	52,663	14,248
<b>Kalungi C.U P.S</b>	Kalungi C.U P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,532
<b>Kanyonyi Non Formal School</b>	Kanyonyi Non Formal School	Conditional Grant to Primary Salaries	N/A	11,700	1,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kawondwe C.u Primary School</b>	Kawondwe C.u Primary School	Sector Conditional Grant (Non-Wage)	N/A	4,190	1,032
<b>Wanzogi C.U P.S</b>	Wanzogi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,023	793

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kalungi</b>		<i>LCIV: Nakasongola</i>		<b>1,316,914</b>	<b>389,904</b>
<b>Kalungi C.U P.S</b>	Kalungi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,656	923
<i>LG Function: Secondary Education</i>				<b>100,214</b>	<b>81,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,214</b>	<b>81,761</b>
LCII: Kisenyi				100,214	81,761
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisenyi Lake View S.S</b>	Kisenyi Lake View S.S	Sector Conditional Grant (Non-Wage)	N/A	100,214	81,761
<b>Sector: Health</b>				<b>189,065</b>	<b>45,379</b>
<i>LG Function: Primary Healthcare</i>				<b>189,065</b>	<b>45,379</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>189,065</b>	<b>45,379</b>
LCII: Irima				978	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Irima HC II</b>		Conditional Grant to PHC- Non wage	N/A	978	0
LCII: Kazwama				48,208	12,127
Item: 263104 Transfers to other govt. units (Current)					
<b>Kazwama HC II</b>	Kazwama LC I	Conditional Grant to PHC- Non wage	N/A	48,208	12,127
LCII: Wanzogi				139,879	33,251
Item: 263104 Transfers to other govt. units (Current)					
<b>Kalungi HC III</b>	Kalungi LC I	Conditional Grant to PHC- Non wage	N/A	139,879	33,251
<b>Sector: Social Development</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>
LCII: Wanzogi				3,000	0
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kalungi Sub County</b>		LGMSD (Former LGDP)	N/A	3,000	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>2,035,810</b>	<b>447,558</b>
<b>Sector: Agriculture</b>				<b>9,360</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Central Ward				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakasongola Town Council</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>LG Function: District Production Services</b>				<b>8,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>8,500</b>	<b>0</b>
LCII: Central Ward				8,500	0
Item: 312202 Machinery and Equipment					
<b>Laptop server and Germin type GPS system</b>	Nakasongola District Production office	District Equalisation Grant	N/A	8,500	0
<b>Sector: Works and Transport</b>				<b>133,765</b>	<b>17,432</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,765</b>	<b>17,432</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>77,286</b>	<b>17,432</b>
LCII: Central Ward				77,286	17,432
Item: 263104 Transfers to other govt. units (Current)					
<b>Town Council</b>		Other Transfers from Central Government	N/A	77,286	17,432
<b>Output: District Roads Maintenance (URF)</b>				<b>56,479</b>	<b>0</b>
LCII: West Ward				56,479	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Nakasongola to Kikangula section(6Km)	Other Transfers from Central Government	N/A	56,479	0
<b>Sector: Education</b>				<b>1,001,635</b>	<b>255,782</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>474,640</b>	<b>89,426</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>145,000</b>	<b>0</b>
LCII: Central Ward				145,000	0
Item: 312201 Transport Equipment					
<b>Procurement of a Double Cabin Pick-up Vehicle (Hillax)</b>	DEO's Office	Conditional Grant to SFG	N/A	145,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>329,640</b>	<b>89,426</b>
LCII: Central Ward				67,856	18,543
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>2,035,810</b>	<b>447,558</b>
<b>Nakasongola R/C P.S</b>	Nakasongola R/C P.S	Conditional Grant to Primary Salaries	N/A	64,348	17,650
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakasongola R/C P.S</b>	Nakasongola R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,508	893
LCII: East Ward				197,454	53,043
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wabinyonyi SDA P.S</b>	Wabinyonyi SDA P.S	Conditional Grant to Primary Salaries	N/A	58,803	12,992
<b>Nakasongola C.U P.S</b>	Nakasongola C.U P.S	Conditional Grant to Primary Salaries	N/A	87,747	26,054
<b>Nabyetereka P.S</b>	Nabyetereka P.S	Conditional Grant to Primary Salaries	N/A	40,949	11,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabinyonyi SDA P.S</b>	Wabinyonyi SDA P.S	Sector Conditional Grant (Non-Wage)	N/A	3,185	826
<b>Nakasongola C.U P.S</b>	Nakasongola C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	5,188	1,237
<b>Nabyetereka P.S</b>	Nabyetereka P.S	Sector Conditional Grant (Non-Wage)	N/A	1,582	498
LCII: West Ward				64,329	17,840
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kibira P.S</b>	Kibira P.S	Conditional Grant to Primary Salaries	N/A	29,249	8,379
<b>Wabbale C.U P.S</b>	Wabbale C.U P.S	Conditional Grant to Primary Salaries	N/A	31,178	8,314
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibira P.S</b>	Kibira P.S	Sector Conditional Grant (Non-Wage)	N/A	1,835	549
<b>Wabbale C.U P.S</b>	Wabbale C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,067	597
<b>LG Function: Secondary Education</b>				<b>526,995</b>	<b>166,356</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>526,995</b>	<b>166,356</b>
LCII: Central Ward				213,189	60,902
Item: 263367 Sector Conditional Grant (Non-Wage)					



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>2,035,810</b>	<b>447,558</b>
<b>ST.Josephs Voc.H/S</b>	ST.Josephs Voc.H/S	Sector Conditional Grant (Non-Wage)	N/A	213,189	60,902
LCII: East Ward				313,806	105,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakasongola Modern SSS</b>	Nakasongola Modern SSS	Sector Conditional Grant (Non-Wage)	N/A	42,949	12,477
<b>Nakasongola SS</b>	Nakasongola SS	Sector Conditional Grant (Non-Wage)	N/A	270,858	92,978
<b>Sector: Health</b>				<b>844,116</b>	<b>174,129</b>
<b>LG Function: Primary Healthcare</b>				<b>844,116</b>	<b>174,129</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,496</b>	<b>2,581</b>
LCII: West Ward				8,496	2,581
Item: 263104 Transfers to other govt. units (Current)					
<b>Our Lady HC III</b>	Wakibombo LCI	Conditional Grant to PHC - development	N/A	8,496	2,581
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>835,620</b>	<b>171,549</b>
LCII: Central Ward				813,933	171,549
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakasongola HC IV + HSD</b>	Buruli Quarter LC I	Conditional Grant to PHC- Non wage	N/A	805,533	171,549
<b>Nakasongola Police HC II</b>		Conditional Grant to PHC- Non wage	N/A	8,400	0
LCII: West Ward				21,687	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Nakasongola Prison HC III</b>	Wakibombo LC I	Conditional Grant to PHC- Non wage	N/A	21,687	0
<b>Sector: Water and Environment</b>				<b>44,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: East Ward				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Matugo	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Construction of dams</b>				<b>40,000</b>	<b>0</b>
LCII: West Ward				40,000	0
Item: 312104 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakasongola Town Council</b>		<i>LCIV: Nakasongola</i>		<b>2,035,810</b>	<b>447,558</b>
<b>Valley Tank</b>	Wabinyonyi	Conditional transfer for Rural Water	N/A	40,000	0
<b>Construction of capacity 2500 CM Specified</b>					
<b>Sector: Public Sector Management</b>				<b>2,934</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,934</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,934</b>	<b>0</b>
LCII: Central Ward				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Office furniture</b>	Nakasongola Central	District Unconditional Grant (Non-Wage)	N/A	2,000	0
LCII: East Ward				934	0
Item: 312101 Non-Residential Buildings					
<b>Retention for renovation of general Ward at nakasongola HC IV</b>		District Discretionary Development Equalization Grant	N/A	934	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Nakasongola</i>		<b>73,494</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>58,580</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,580</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>58,580</b>	<b>0</b>
LCII: Not Specified				58,580	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Routine maintenance district wide	Other Transfers from Central Government	N/A	58,580	0
<b>Sector: Water and Environment</b>				<b>14,914</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,914</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>14,914</b>	<b>0</b>
LCII: Not Specified				14,914	0
Item: 312104 Other Structures					
<b>Water facilities</b>		Conditional transfer for Rural Water	N/A	14,914	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>215</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>215</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>215</b>
LCII: Wampiti				860	215
Item: 263104 Transfers to other govt. units (Current)					
<b>Wabinyonyi</b>		Conditional transfers to Production and Marketing	N/A	860	215
<b>Sector: Works and Transport</b>				<b>81,690</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,690</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,690</b>	<b>0</b>
LCII: Kyamuyingo				6,690	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Subcounty</b>		Other Transfers from Central Government	N/A	6,690	0
<b>Output: District Roads Maintenance (URF)</b>				<b>75,000</b>	<b>0</b>
LCII: Kamuniina				75,000	0
Item: 263101 LG Conditional grants (Current)					
<b>District</b>	Bujjabe to Lugogo road(13.5 km)	Other Transfers from Central Government	N/A	75,000	0
<b>Sector: Education</b>				<b>974,056</b>	<b>309,096</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>839,856</b>	<b>253,311</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>839,856</b>	<b>253,311</b>
LCII: Kageri				137,533	38,587
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kyakadoko C.U. P.S</b>	Kyakadoko C.U. P.S	Conditional Grant to Primary Salaries	N/A	52,648	13,182
<b>Kageri P.S</b>	Kageri P.S	Conditional Grant to Primary Salaries	N/A	46,799	13,593
<b>Molwe P.S</b>	Molwe P.S	Conditional Grant to Primary Salaries	N/A	29,249	9,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Molwe P.S</b>	Molwe P.S	Sector Conditional Grant (Non-Wage)	N/A	2,151	614
<b>Kyakadoko C.U. P.S</b>	Kyakadoko C.U. P.S	Sector Conditional Grant (Non-Wage)	N/A	3,459	883

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
<b>Kageri P.S</b>	Kageri P.S	Sector Conditional Grant (Non-Wage)	N/A	3,227	835
LCII: Kamuniina Item: 263366 Sector Conditional Grant (Wage)				105,613	31,029
<b>Kamuniina P.S</b>	Kamuniina P.S	Conditional Grant to Primary Salaries	N/A	52,648	15,842
<b>Mitanzi C.U P.S</b>	Mitanzi C.U P.S	Conditional Grant to Primary Salaries	N/A	46,799	13,576
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mitanzi C.U P.S</b>	Mitanzi C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,805	748
<b>Kamuniina P.S</b>	Kamuniina P.S	Sector Conditional Grant (Non-Wage)	N/A	3,360	862
LCII: Kiwongoire Item: 263366 Sector Conditional Grant (Wage)				54,349	14,813
<b>Wabulime P.S</b>	Wabulime P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,745
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakijjwa P.S</b>	Nakijjwa P.S	Sector Conditional Grant (Non-Wage)	N/A	1,723	526
<b>Wabulime P.S</b>	Wabulime P.S	Sector Conditional Grant (Non-Wage)	N/A	2,658	718
<b>Sikye P.S</b>	Sikye P.S	Sector Conditional Grant (Non-Wage)	N/A	3,171	823
LCII: Kyamuyingo Item: 263366 Sector Conditional Grant (Wage)				56,150	14,977
<b>KyamuyingoNon formal Sch</b>	KyamuyingoNon formal Sch	Conditional Grant to Primary Salaries	N/A	5,850	1,372
<b>Kyamuyingo P.S</b>	Kyamuyingo P.S	Conditional Grant to Primary Salaries	N/A	46,799	12,714
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamuyingo P.S</b>	Kyamuyingo P.S	Sector Conditional Grant (Non-Wage)	N/A	3,501	891
LCII: Saasira Item: 263366 Sector Conditional Grant (Wage)				157,720	63,676

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
<b>Nakijjwa P.S</b>	Nakijjwa P.S	Conditional Grant to Primary Salaries	N/A	29,249	8,939
<b>Saasira C.U P.S</b>	Saasira C.U P.S	Conditional Grant to Primary Salaries	N/A	64,348	38,690
<b>Kikangula Non formal Sch</b>	Kikangula Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
<b>St.Kizito Saasira R/C P.S</b>	St.Kizito Saasira R/C P.S	Conditional Grant to Primary Salaries	N/A	46,799	13,176
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Saasira C.U P.S</b>	Saasira C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	3,564	904
<b>St.Kizito Saasira R/C P.S</b>	St.Kizito Saasira R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	2,060	596
LCII: Sikye				64,348	15,157
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sikye P.S</b>	Sikye P.S	Conditional Grant to Primary Salaries	N/A	52,648	13,785
<b>Lukenzzi Non Formal Sch</b>	Lukenzzi Non Formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
LCII: Wabigalo				62,456	17,588
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wabigalo R/C P.S</b>	Wabigalo R/C P.S	Conditional Grant to Primary Salaries	N/A	58,498	16,603
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wabigalo R/C P.S</b>	Wabigalo R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	3,958	985
LCII: Wampiti				201,686	57,484
Item: 263366 Sector Conditional Grant (Wage)					
<b>Wantabya kizongo PS</b>	Wantabya kizongo PS	Conditional Grant to Primary Salaries	N/A	30,666	9,719
<b>Mbalye R/C P.S</b>	Mbalye R/C P.S	Conditional Grant to Primary Salaries	N/A	64,348	17,687
<b>Malengera P.S</b>	Malengera P.S	Conditional Grant to Primary Salaries	N/A	35,099	10,096

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
<b>Wampiti C.U P.S</b>	Wampiti C.U P.S	Conditional Grant to Primary Salaries	N/A	48,913	15,670
<b>Kalyakoti Non formal Sch</b>	Kalyakoti Non formal Sch	Conditional Grant to Primary Salaries	N/A	11,700	1,372
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wampiti C.U P.S</b>	Wampiti C.U P.S	Sector Conditional Grant (Non-Wage)	N/A	2,812	750
<b>Mbalye R/C P.S</b>	Mbalye R/C P.S	Sector Conditional Grant (Non-Wage)	N/A	4,619	1,120
<b>Wantabya kizongo PS</b>	Wantabya kizongo PS	Sector Conditional Grant (Non-Wage)	N/A	1,737	529
<b>Malengera P.S</b>	Malengera P.S	Sector Conditional Grant (Non-Wage)	N/A	1,793	541
<b>LG Function: Skills Development</b>				<b>134,200</b>	<b>55,785</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>55,785</b>
LCII: Saasira				134,200	55,785
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sasiira Technical Intitute</b>	Sasiira Technical Intitute	Sector Conditional Grant (Non-Wage)	N/A	134,200	55,785
<b>Sector: Health</b>				<b>282,875</b>	<b>65,213</b>
<b>LG Function: Primary Healthcare</b>				<b>282,875</b>	<b>65,213</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,496</b>	<b>2,581</b>
LCII: Wampiti				8,496	2,581
Item: 263104 Transfers to other govt. units (Current)					
<b>Wampiti HC II</b>	Wankerenge LC I	Conditional Grant to PHC - development	N/A	8,496	2,581
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>274,380</b>	<b>62,632</b>
LCII: Kamuniina				38,856	8,399
Item: 263104 Transfers to other govt. units (Current)					
<b>Kamunina HC II</b>	Kmunina LC I	Conditional Grant to PHC- Non wage	N/A	38,856	8,399
LCII: Sikye				41,164	7,446
Item: 263104 Transfers to other govt. units (Current)					
<b>Sikye HC II</b>	Sinky LC I	Conditional Grant to PHC- Non wage	N/A	41,164	7,446
LCII: Wabigalo				194,360	46,787

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Wabigalo HC III</b>		Conditional Grant to PHC- Non wage	N/A	194,360	46,787
<b>Sector: Water and Environment</b>				<b>97,388</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>97,388</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,388</b>	<b>0</b>
LCII: Kiwongoire				20,694	0
Item: 312104 Other Structures					
<b>Borehole Drilling</b>	Kirembo	Conditional transfer for Rural Water	N/A	20,694	0
LCII: Kyamuyingo				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Kikangula	Conditional transfer for Rural Water	N/A	4,000	0
LCII: Saasira				24,694	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Rukinzi	Conditional transfer for Rural Water	N/A	4,000	0
<b>Borehole Drilling</b>	Macumu	Conditional transfer for Rural Water	N/A	20,694	0
LCII: Wabigalo				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	N/A	4,000	0
LCII: Wampiti				4,000	0
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Mbalye	Conditional transfer for Rural Water	N/A	4,000	0
<b>Output: Construction of dams</b>				<b>40,000</b>	<b>0</b>
LCII: Kyamuyingo				40,000	0
Item: 312104 Other Structures					
<b>Valley Tank construction of capacity 2500 cm</b>	Kabuye/Isegero	Conditional transfer for Rural Water	N/A	40,000	0
<b>Sector: Public Sector Management</b>				<b>741</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>741</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>741</b>	<b>0</b>
LCII: Kamuniina				741	0



# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wabinyonyi</b>		<i>LCIV: Nakasongola</i>		<b>1,437,610</b>	<b>374,524</b>
Item: 312102 Residential Buildings					
<b>Retention for renovation of a staff house at kamuniina HC II</b>		District Discretionary Development Equalization Grant	N/A	741	0

# Vote: 544 Nakasongola District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,151</b>	<b>614</b>
<b>Sector: Education</b>				<b>2,151</b>	<b>614</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,151</b>	<b>614</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,151</b>	<b>614</b>
LCII: Not Specified				2,151	614
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiranga Kalongo P/S</b>	Kiranga Kalongo P/S	Sector Conditional Grant (Non-Wage)	N/A	2,151	614

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 544** Nakasongola District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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