
Vote: 544 Nakasongola District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:544 Nakasongola District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Nakasongola District

Date: 5/23/2016

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	937,938	514,801	55%
2a. Discretionary Government Transfers	2,740,465	1,986,379	72%
2b. Conditional Government Transfers	12,776,377	9,414,607	74%
2c. Other Government Transfers	1,204,759	864,850	72%
3. Local Development Grant	311,575	311,575	100%
4. Donor Funding	142,324	57,333	40%
Total Revenues	18,113,439	13,149,545	73%

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	1,187,719	873,713	830,649	74%	70%	95%
2 Finance	595,674	379,748	376,044	64%	63%	99%
3 Statutory Bodies	962,089	449,889	448,837	47%	47%	100%
4 Production and Marketing	509,374	351,996	315,334	69%	62%	90%
5 Health	2,477,947	2,280,141	2,095,626	92%	85%	92%
6 Education	9,306,592	6,557,110	6,421,698	70%	69%	98%
7a Roads and Engineering	1,193,896	692,025	674,387	58%	56%	97%
7b Water	494,761	465,409	406,959	94%	82%	87%
8 Natural Resources	282,400	172,780	168,245	61%	60%	97%
9 Community Based Services	855,603	598,342	477,267	70%	56%	80%
10 Planning	153,917	157,874	136,882	103%	89%	87%
11 Internal Audit	93,467	83,986	83,986	90%	90%	100%
Grand Total	18,113,439	13,063,013	12,435,913	72%	69%	95%
<i>Wage Rec't:</i>	11,389,377	8,391,529	8,356,026	74%	73%	100%
<i>Non Wage Rec't:</i>	4,996,619	3,313,390	3,017,601	66%	60%	91%
<i>Domestic Dev't</i>	1,585,119	1,300,762	1,035,172	82%	65%	80%
<i>Donor Dev't</i>	142,324	57,333	27,115	40%	19%	47%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The overall budget performance stands at 73%. Of all sources, the Local Development Grant performed at 100% and this is because development grants are released to the level of 100% in the third quarter to avoid spillover of projects to the next financial year. The revenues that performed exceedingly poorly are; Donor funds at 40% because some donors have not yet made good on their pledges and locally raised revenues at 55% which were affected by the reduction in market gate charges (59%) and animal related levels (27%) due to the outbreak of foot and mouth disease and a slow down in the construction industry which affected property duties and inspection(28% and 64% respectively). In terms of disbursement, 99.6% of the funds received have been disbursed to departments. The 0.4% that has not been disbursed is mainly development funds in the LLGs which cannot be captured as transferred to departments because most departments in LLGs don't

Summary: Overview of Revenues and Expenditures

have individual accounts and their funds remain on the LLG general fund account. Whereas the budget spent stands at 69% due to budget shortfalls of the locally raised revenue and donor funding, the releases spend stands at 95%. The unspent 5% is accounted for by; 5% unspent by the Administration department which are funds for mentoring LLG staff who are awaiting finalisation of their posting; 10% unspent by the Production departement which is for capital projects which have not reached payment stage; 8% unspent by the health departement which had just been received for HTH polio mass immunization campaign; 13% unspent by the Water department which was for borehole repairs and there were still ongoing; 20% unspent by the Community Based Services Department which was for CDD and the beneficiary groups were still being appraised and LRDP funding but the contractor had not supplied the required farm inputs and lastly 13% unspent by the Planning Unit which was mainly funding for fencing Kakooge HC III by Kakooge Town Council which was still at bid submission level.

Vote: 544 Nakasongola District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	937,938	514,801	55%
Local Service Tax	90,000	75,633	84%
Rent & Rates from other Gov't Units	1,982	1,320	67%
Registration of Businesses	1,893	1,100	58%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,931	2,505	51%
Public Health Licences	12,917	2,548	20%
Property related Duties/Fees	38,757	10,885	28%
Park Fees	88,222	43,280	49%
Other Fees and Charges	57,958	14,807	26%
Other Court Fees	200	0	0%
Occupational Permits	735	940	128%
Rent & Rates from private entities	42,000	7,381	18%
Market/Gate Charges	158,140	92,526	59%
Inspection Fees	16,258	10,448	64%
Local Hotel Tax	6,894	3,021	44%
Liquor licences	858	306	36%
Land Fees	100,000	75,181	75%
Fisheries Licences	10,790	5,766	53%
Court Filing Fees	282	0	0%
Business licences	107,534	61,296	57%
Application Fees	15,700	21,792	139%
Animal & Crop Husbandry related levies	133,311	36,582	27%
Agency Fees	20	0	0%
Advertisements/Billboards	870	560	64%
Miscellaneous		8,624	
Sale of (Produced) Government Properties/assets	1,090	289	27%
Sale of non-produced government Properties/assets		1,014	
Unspent balances – Locally Raised Revenues	32,096	36,998	115%
Educational/Instruction related levies	12,000	0	0%
Rent & rates-produced assets-from private entities	2,500	0	0%
2a. Discretionary Government Transfers	2,740,465	1,986,379	72%
Transfer of Urban Unconditional Grant - Wage	134,021	273,146	204%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	143,570	103,769	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	104,520	74,808	72%
District Unconditional Grant - Non Wage	662,258	482,845	73%
Transfer of District Unconditional Grant - Wage	1,671,760	1,038,311	62%
2b. Conditional Government Transfers	12,776,377	9,414,607	74%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	424,127	424,127	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,349	35,969	41%
Conditional transfers to DSC Operational Costs	32,610	24,456	75%
Conditional transfers to Production and Marketing	64,093	48,070	75%
Conditional transfers to School Inspection Grant	43,780	32,835	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

Vote: 544 Nakasongola District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	18,916	14,187	75%
Conditional Grant to Tertiary Salaries	68,816	0	0%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	1,328,887	723,183	54%
Conditional Grant to Secondary Education	878,532	584,023	66%
Conditional Grant to Primary Salaries	5,994,472	4,477,356	75%
Conditional Grant to Primary Education	444,439	296,282	67%
Conditional Grant to PHC Salaries	1,915,281	1,700,992	89%
Conditional Grant to PHC- Non wage	119,743	89,807	75%
Conditional Grant to PHC - development	37,729	37,729	100%
Conditional Grant to PAF monitoring	52,303	39,227	75%
Conditional Grant to NGO Hospitals	25,487	19,115	75%
Conditional Grant to LRDP	353,728	353,729	100%
Conditional Grant to Women Youth and Disability Grant	9,060	6,795	75%
Pension for Teachers	179,073	9,066	5%
Conditional Grant to Functional Adult Lit	9,933	7,449	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Community Devt Assistants Non Wage	12,891	9,668	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Agric. Ext Salaries	140,918	93,053	66%
Pension and Gratuity for Local Governments	102,505	23,961	23%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,649	7,236	75%
2c. Other Government Transfers	1,204,759	864,850	72%
Unspent balances – UnConditional Grants	61,439	13,161	21%
Emergency funds for Road maintainance		40,000	
GAVI	36,807	53,011	144%
Global fund		30,000	
Neglected Tropical Diseases (Bilharzia)		23,316	
Recruitment of Health Workers		8,505	
Recruitment of teachers	1,661	0	0%
Roads	905,389	443,946	49%
SLM/GEF		10,385	
UAC/TASO	30,000	0	0%
Unspent balances – Conditional Grants		38,239	
World Health Orgainisation (MoH)		182,842	
Youth Livelihood Project	169,464	7,211	4%
UNICEF		14,235	
3. Local Development Grant	311,575	311,575	100%
LGMSD (Former LGDP)	311,575	311,575	100%
4. Donor Funding	142,324	57,333	40%
PACE	6,180	0	0%
PREFA	55,644	6,013	11%
World Vision	5,500	5,500	100%
Mildmay	75,000	45,820	61%
Total Revenues	18,113,439	13,149,545	73%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The outturn for locally raised revenues by the end of the quarter stands at 55% which is far below the expected. Though some grants performed above expectation like occupation permits at 128% because of an upsurge in the construction industry and application fees at 139% because of an upsurge in application for loans and local service tax at 84% because most collections are made in the first three quarters, most sources performed below expectation. These include; registration of businesses at 58% because of saturation in the sector, registration of births and deaths at 51% because the initial need had reached a peak, public health licence at 20% because the collectors were reluctant to collect, property related duties at 28% because the payers still need sensitization, park fees at 49% because there was over expectation during planning, rent and rate from private entities at 18% because the biggest payer of this i.e. Energo project was yet to pay, market gate charges at 59% and animal and crop husbandary levies at 27% because the outbreak of foot and mouth disease has affected revenue from cattle markets, local hotel tax at 44% because the hotel owners were reluctant to collect this tax, liquor licence at 36% because of reluctance of the collectors, fisheries licence at 53% because of decline in fisheries resources in the lake. On the other hand some sources performed at 0%. These include other court fees because the LC courts have not taken off seriously, education related fees because this source is no longer there as funds are paid electronically to UNEB and rent and rates from private entities as the tenants of our premises had not paid yet.

(ii) Cummulative Performance for Central Government Transfers

The overall budget outturn of the central government transfers by the end of the quarter stood at 79%. This is slightly above the expected 75% because the outturn for the Local Development Grant was 100% as the release of this grant is completed in the third quarter to facilitate completion of capital projects within the financial year. That notwithstanding some grants performed slightly below expectation though this did not affect the overall performance. These included discretionary government transfers at 72% which was caused by the DCS chairs wage whose outturn was 55% because the gratuity which was included in the quarterly expenditure is released in the fourth quarter. However, under this category we also have urban wage whose outturn was 204% because we received an unrealistically low IPF at the planning stage. Performance of Other Government Transfers stood at 71% as a result of poor performance of recruitment of teachers at 0% as the Ministry did not release funds for this activity, UAC/TASO which never released any funds because And the Youth Livelihood Program at 4% because However, we received some funds we had not planned for. These include; Global fund shs 30m, Emergency road maintenance shs 40m, Bilharzia shs 23m, SLM/GEF shs 10m and WHO shs 182.8m plus UNICEF shs 14m for the polio immunisation. GAVI performed at 144% because of the house to house polio campaign that was implemented national wide with no prior plan. The outturn for conditional grants was 74% which is within the planned range. Though most of the conditional grants performed as expected some did not. These include rural water, PHC Development and LRDP at 100% because as development grants they are released to the full in the third quarter. On the other hand, non-wage for tertiary institutions was at 67% because the Institute has just taken off, ex gratia is at 41% because the bulk is released in the fourth quarter as it is a one off payment, secondary and primary non-wage was at 66% and 67% respectively because the money is released in three tranches and not four to rhyme with the school terms. Pension for teachers is at 5% and gratuity at 23% because these payments were still being processed.

(iii) Cummulative Performance for Donor Funding

The outturn for donor funding stands at 40%. Though World Vision funding was 100%, the low outturn was caused by Mild may at 61% because this partner releases funds on exhausting the previous release which was not the case yet, PREFEA at 11% for the same reason and PACE at 0% because the donor was still processing the release.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,102,091	839,768	76%	274,082	227,652	83%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	11,600	8,766	76%	2,900	2,922	101%
Unspent balances – Locally Raised Revenues	12,885	4,000	31%	1,780	0	0%
Locally Raised Revenues	63,790	68,379	107%	15,948	28,578	179%
Unspent balances – UnConditional Grants		1,337		0	0	
Unspent balances – Other Government Transfers	16,614	0	0%	4,154	0	0%
Multi-Sectoral Transfers to LLGs	360,264	274,479	76%	90,066	76,659	85%
District Unconditional Grant - Non Wage	104,102	90,186	87%	26,026	23,915	92%
Transfer of District Unconditional Grant - Wage	502,835	370,120	74%	125,709	88,078	70%
<i>Development Revenues</i>	85,628	33,946	40%	21,407	16,005	75%
LGMSD (Former LGDP)	28,161	20,470	73%	7,040	11,786	167%
Unspent balances – Locally Raised Revenues	5,765	0	0%	1,441	0	0%
Locally Raised Revenues	15,295	0	0%	3,824	0	0%
Multi-Sectoral Transfers to LLGs	19,467	13,476	69%	4,867	4,219	87%
District Unconditional Grant - Non Wage	16,940	0	0%	4,235	0	0%
Total Revenues	1,187,719	873,713	74%	295,489	243,657	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,102,091	808,943	73%	275,523	217,054	79%
Wage	566,392	477,706	84%	141,598	111,228	79%
Non Wage	535,700	331,237	62%	133,925	105,826	79%
<i>Development Expenditure</i>	85,628	21,706	25%	19,966	4,220	21%
Domestic Development	85,628	21,706	25%	19,966	4,220	21%
Donor Development	0	0		0	0	
Total Expenditure	1,187,720	830,649	70%	295,488	221,274	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,825	3%			
<i>Development Balances</i>		12,240	14%			
Domestic Development		12,240	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,064	4%			

The departmental approved budget was 1,187,720= so far 873,649m was received, the 32% LR & 12% non-wage overperformance is due to unforeseen activities of re-roofing Nakasongol R/C classroom, follow up of staff performance plans, CAO's movts to IGG office, the 0% performance under non - wage / local raised revenue on development is due to non- allocation of funds to procure CAO's vehicle, 2% CBG under performance is attributed to transfers from the centre, 6% Multisectoral transfers underperformance is due to quarantine on livestock movements thta affected local revenue collections, 31% under performance on unspent baalnecs locally raised revenues and 5% 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

Unspent balance was 43,064m, 11,785,668 CBG for mentoring LLG employees, 28,356,332m for co-ordination &

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 1a: Administration**

report submissions, radio announcements, local revenue tendering process, procure fire extinguisher, validation exercise & 2,922m payslips printing.

(ii) Highlights of Physical Performance

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

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, 6 evaluation meetings held, staff performance planning and management done, 1800 employees paid salaries and payroll management done.

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	585,324	376,201	64%	146,331	125,771	86%
Unspent balances – Locally Raised Revenues	5,648	776	14%	1,412	0	0%
Locally Raised Revenues	40,256	25,037	62%	10,064	7,001	70%
Unspent balances – UnConditional Grants		3,000		0	0	
Unspent balances – Other Government Transfers	13,178	0	0%	3,294	0	0%
Multi-Sectoral Transfers to LLGs	220,008	177,374	81%	55,002	56,269	102%
District Unconditional Grant - Non Wage	127,841	72,475	57%	31,960	29,941	94%
Transfer of District Unconditional Grant - Wage	178,394	97,540	55%	44,598	32,561	73%
<i>Development Revenues</i>	10,350	3,547	34%	10,087	1,659	16%
Multi-Sectoral Transfers to LLGs	350	3,547	1014%	87	1,659	1896%
District Unconditional Grant - Non Wage	10,000	0	0%	10,000	0	0%
Total Revenues	595,674	379,748	64%	156,419	127,430	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	585,325	372,497	64%	146,332	127,619	87%
Wage	203,082	150,289	74%	50,771	49,209	97%
Non Wage	382,242	222,209	58%	95,560	78,410	82%
<i>Development Expenditure</i>	10,349	3,547	34%	10,087	1,764	17%
Domestic Development	10,349	3,547	34%	10,087	1,764	17%
Donor Development	0	0		0	0	
Total Expenditure	595,674	376,044	63%	156,419	129,383	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,704	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,704	1%			

Out of shs 595.674M that was budgeted for, the Department had so far received Shs. 376,149M representing 63%. The unconditional grant under Performed at 57% because of the funds for the Repair of the District Generator and Procurement of the Revenue mobilisation motorcycle which was still under the procurement process and would be allocated at once after the process. The under expenditure was due to the activities that were not undertaken as specified by the unspent balances. The Unconditional grants wage under performed at 55% because some posts like assistant tax officers in town councils, accounts assistants and some staff being on interdiction. 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 due to the animal quarantine imposed during the major period of the Financial year.

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

Unspent Balances was due to uncleared IFMS for Interim statements 1.56M, Breakfast meeting with BOU officials .365M, Transfer for Kalungi S/C 1.3M and maintenance of the bank A/C .4785M

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 2: Finance**

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

Performance report for 2014/2015 FY submitted to council Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for,departmental meetings held, Audit meetings attended to, Monitoring, suprvission and cordination of revenue mobilisation done.60 copies of the Draft budget produced, 60 copies of the Draft local revenue Enhancement plan produced, Monthly returns submitted to URA Kampala, audit entry meeting meeting atteded,. Audit responses prepared and subitted to district Head quartres and OAG Kampala, Follow up of delayed EFTs done.

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	954,889	449,889	47%	238,722	143,751	60%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	32,610	24,456	75%	8,152	8,152	100%
Conditional transfers to Councillors allowances and Expenses	88,349	35,969	41%	22,087	11,700	53%
Pension for Teachers	179,073	9,066	5%	44,768	0	0%
Pension and Gratuity for Local Governments	102,505	23,961	23%	25,626	0	0%
Unspent balances – Locally Raised Revenues	37	1,195	3238%	9	0	0%
Locally Raised Revenues	85,750	38,724	45%	21,438	25,130	117%
Unspent balances – Other Government Transfers	86	0	0%	22	0	0%
Unspent balances – UnConditional Grants		2,000		0	0	
Other Transfers from Central Government	1,661	8,505	512%	415	0	0%
Multi-Sectoral Transfers to LLGs	139,810	68,191	49%	34,953	24,858	71%
District Unconditional Grant - Non Wage	99,514	100,177	101%	24,879	25,000	100%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	104,520	74,808	72%	26,130	26,136	100%
Transfer of District Unconditional Grant - Wage	68,518	28,246	41%	17,129	11,245	66%
<i>Development Revenues</i>	7,200	0	0%	1,800	0	0%
LGMSD (Former LGDP)	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	5,700	0	0%	1,425	0	0%
Total Revenues	962,089	449,889	47%	240,522	143,751	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	954,889	448,837	47%	238,722	151,532	63%
Wage	198,637	118,428	60%	49,659	41,883	84%
Non Wage	756,253	330,408	44%	189,063	109,649	58%
<i>Development Expenditure</i>	7,200	0	0%	1,800	0	0%
Domestic Development	7,200	0	0%	1,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	962,089	448,837	47%	240,522	151,532	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,052	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,052	0%			

Pension for teachers was at 5% and Pension and gratuity for Local Governments was at 23%, this was due to the fact that the payroll for pensioners was still being processed. Local Revenue performed at 45% reason being less local revenue realised than budgeted for. Un conditional grant non wage performed at 101% to cater for activities that were not covered by local revenue. Chairperson D.S.C's salary performed at 55% reason being that his gratuity which is budgeted for under salary is paid at the end of the financial year. Un conditional grant wage performed at 25% reason being that some posts in the department are not substantively filled.

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

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

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	486,231	334,569	69%	121,558	106,261	87%
Conditional Grant to Agric. Ext Salaries	140,918	93,053	66%	35,229	10,598	30%
Conditional transfers to Production and Marketing	64,093	48,070	75%	16,023	16,023	100%
Unspent balances – Locally Raised Revenues	972	396	41%	243	0	0%
Locally Raised Revenues	7,450	4,265	57%	1,863	800	43%
Unspent balances – UnConditional Grants		1,300		0	0	
Unspent balances – Other Government Transfers	2,268	517	23%	567	0	0%
Multi-Sectoral Transfers to LLGs	22,768	11,080	49%	5,692	3,326	58%
District Unconditional Grant - Non Wage	43,372	22,403	52%	10,843	9,533	88%
Transfer of District Unconditional Grant - Wage	204,391	153,486	75%	51,098	65,982	129%
<i>Development Revenues</i>	23,143	17,427	75%	5,786	6,500	112%
LGMSD (Former LGDP)	15,000	0	0%	3,750	0	0%
Unspent balances – Conditional Grants		10,927		0	0	
Multi-Sectoral Transfers to LLGs	8,143	6,500	80%	2,036	6,500	319%
Total Revenues	509,374	351,996	69%	127,343	112,761	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	486,231	304,407	63%	121,558	103,132	85%
Wage	345,309	246,538	71%	86,327	76,579	89%
Non Wage	140,922	57,869	41%	35,231	26,553	75%
<i>Development Expenditure</i>	23,143	10,927	47%	5,786	0	0%
Domestic Development	23,143	10,927	47%	5,786	0	0%
Donor Development	0	0		0	0	
Total Expenditure	509,374	315,334	62%	127,343	103,132	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,162	6%			
<i>Development Balances</i>		6,500	28%			
Domestic Development		6,500	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,662	7%			

69% instead of 75% of Total revenue was realised by the end of 3rd Quarter due to insufficient remission of multisectoral transfers to LLGs (49%), District Unconditional non wage grant (52%), locally raised funds(57%) and Extension grant (66%). No Development expenditure was made by the District and LLGs due to lack of remission of LMSG funds at District level and due to lack of expenditure by LLGs on Development . 63% recurrent expenditure was made because only 52% of the Unconditional non wage grant has been provided to the Department.

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

Unspent funds include multi sectoral transfers to LLGs (i.e. Shs12.984 million) as well as PMG funds earmarked for 1 slaughter and 1 Fish handling slabs under construction, and Local funds for a farmers tour to the Jinja Agric. Show.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of farmer advisory demonstration workshops	11	0
Function Cost (US\$ '000)	0	200
Function: 0182 District Production Services		
No. of livestock vaccinated	230000	123540
No of livestock by types using dips constructed	8000	8000
No. of livestock by type undertaken in the slaughter slabs	6500	4890
Quantity of fish harvested	3526700	2449795
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	8	4
No. of tsetse traps deployed and maintained	150	150
Function Cost (US\$ '000)	503,374	313,234
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	6
No. of trade sensitisation meetings organised at the district/Municipal Council	4	6
No of businesses inspected for compliance to the law	1200	914
No of businesses issued with trade licenses	1200	799
No of awareness radio shows participated in	0	4
No. of enterprises linked to UNBS for product quality and standards	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	1
No. of market information reports disseminated	4	6
No of cooperative groups supervised	20	15
No. of cooperative groups mobilised for registration	5	12
No. of cooperatives assisted in registration	5	7
No. of tourism promotion activities mainstreamed in district development plans	0	3
No. of producer groups identified for collective value addition support	0	3
No. of value addition facilities in the district	0	342
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	6,000	1,900
Cost of Workplan (US\$ '000):	509,374	315,334

1 Production staff meeting, staff capacity enhanced on Agric. Data collection, sector activities supervised and monitored, 27 New Landing site committees elected and oriented, Agric statistics collected, Vector, pest and disease surveillance carried out, Farmers and staff backstopped, 1 Sensitization meeting held on FMD, Ground nut seed distributed to establish 2 multiplication sites, OWC inputs inspected, 8740 cattle and 46400 poultry vaccinated, GCCA office equipment transported, 10 SACCOS/ Coops supervised and mentored, vermin control sensitization carried out, 50 impregnated Tsetse traps deployed and 200 monitored, electricity and compound bills paid, Vehicle maintained, livestock slaughters inspected

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,235,593	2,169,499	97%	558,898	804,485	144%
Conditional Grant to PHC Salaries	1,915,281	1,700,992	89%	478,820	577,574	121%
Conditional Grant to PHC- Non wage	119,743	89,807	75%	29,936	29,936	100%
Conditional Grant to NGO Hospitals	25,487	19,115	75%	6,372	6,372	100%
Unspent balances – Locally Raised Revenues	5,655	0	0%	1,414	0	0%
Locally Raised Revenues	8,000	5,100	64%	2,000	800	40%
Unspent balances – Other Government Transfers	13,195	0	0%	3,299	0	0%
Other Transfers from Central Government	66,807	303,403	454%	16,702	166,880	999%
Multi-Sectoral Transfers to LLGs	66,113	36,729	56%	16,528	13,391	81%
District Unconditional Grant - Non Wage	15,313	14,353	94%	3,828	9,533	249%
<i>Development Revenues</i>	242,354	110,642	46%	60,588	52,842	87%
Conditional Grant to PHC - development	37,729	37,729	100%	9,432	20,473	217%
Donor Funding	142,324	57,333	40%	35,581	25,813	73%
LGMSD (Former LGDP)	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	32,301	15,581	48%	8,075	6,556	81%
Total Revenues	2,477,947	2,280,141	92%	619,487	857,327	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,235,593	2,020,392	90%	558,898	707,038	127%
Wage	1,915,281	1,700,992	89%	478,820	577,574	121%
Non Wage	320,312	319,400	100%	80,078	129,464	162%
<i>Development Expenditure</i>	242,354	75,234	31%	60,588	41,567	69%
Domestic Development	100,030	48,119	48%	25,007	41,567	166%
Donor Development	142,324	27,115	19%	35,581	0	0%
Total Expenditure	2,477,947	2,095,626	85%	619,486	748,605	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		149,107	7%			
<i>Development Balances</i>		35,408	15%			
Domestic Development		5,190	5%			
Donor Development		30,218	21%			
Total Unspent Balance (Provide details as an annex)		184,515	7%			

For the three quarters of the FY, the department realised 92% i.e. shs 2,280,141,000 of its annual total budget. Of this, 89% (shs 1,700,992,000) was PHC Salary, 75% (shs.89,807,000) was PHC NW,75% (shs 19,115,000) NGO conditional Grant NW, 564% (shs 5,100,000) was Locall Raised Revenue, 454% (303,403,000) was other Transfers from Central Government, 56% (shs. 36,729,000) was multisectoral transfer to LLGs, 94% (shs. 14,353,000) was District Unconditional Grant -Non Wage, 100% (37,729,000) was Conditional Grant to PHC -development, 40% (57,333,000) was Donor Funding, and 48% (shs. 15,581,000) Multisectoral transfer to LLGs. The overall work plan expenditure was 89%(1,700,992,000) was wages, 100%(319,400,00) was non wages, 48% (48,119,000) was domestic development and 19% (27,115,000) was donor development. The source that performed above and below 75% such as conditional grant to PHC salaries at 89% was because of accessing the payment of salary arrersl, locall raised revenue at 64% was due to the thinking that that department get a lot of money as such not a priority on LR, other transfers from central government at 454% was due to WHO, UNICEF, GAVI support to HTH polio immunization campaign and introduction of IPV into routine immunization during the quarter, multi-sectoral transfer to LLGs at 56% was as a result of non release to the department by 40% of the LLGs, district unconditional grant to LLGs at 94% was due to prioritising offsetting electricity bills for Nakasongola HC IV during the quarter,conditional grant to PHC - development at 100% was because the whole budget was released, donor funding at 40% was due to delayed

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 5: Health**

accountabilities and multi-sectoral transfer to LLGs at 48% was as a result of non release to the department by 36.3% of the LLGs.

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

The unspent bal. was shs. 184,515,000. Of which shs 28,778,930 was due to bounced EFT ; shs. 34,869,516 was pending award of contract ; shs.112,454,000 was for support to HTH polio campaign & routine immunization and 8,412,554 due to transition to TSA .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses rehabilitated	2	2
No of OPD and other wards constructed		1
Value of medical equipment procured	27	0
Number of outpatients that visited the NGO Basic health facilities	18271	14085
Number of inpatients that visited the NGO Basic health facilities	450	1587
No. and proportion of deliveries conducted in the NGO Basic health facilities	866	213
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	228	615
Number of trained health workers in health centers	194	185
No.of trained health related training sessions held.	16	14
Number of outpatients that visited the Govt. health facilities.	163344	164420
Number of inpatients that visited the Govt. health facilities.	11294	5834
No. and proportion of deliveries conducted in the Govt. health facilities	7928	2539
%age of approved posts filled with qualified health workers	82	81
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	85
No. of children immunized with Pentavalent vaccine	6684	4205
Function Cost (US\$ '000)	2,477,947	2,095,626
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	23,670
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	23,670
Cost of Workplan (US\$ '000):	2,477,947	2,095,626

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,054,094	6,317,695	70%	2,373,771	2,273,716	96%
Conditional Grant to Tertiary Salaries	68,816	0	0%	17,204	0	0%
Conditional Grant to Primary Salaries	5,994,472	4,477,356	75%	1,498,618	1,492,585	100%
Conditional Grant to Secondary Salaries	1,328,887	723,183	54%	332,222	241,252	73%
Conditional Grant to Primary Education	444,439	296,282	67%	148,146	148,146	100%
Conditional Grant to Secondary Education	878,532	584,023	66%	292,844	292,844	100%
Conditional transfers to School Inspection Grant	43,780	32,835	75%	10,945	10,945	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Unspent balances – Locally Raised Revenues	2,681	0	0%	670	0	0%
Locally Raised Revenues	18,750	19,706	105%	4,688	6,167	132%
Unspent balances – Other Government Transfers	6,257	0	0%	1,564	0	0%
Unspent balances – UnConditional Grants		3,000		0	0	
Multi-Sectoral Transfers to LLGs	11,546	13,040	113%	2,886	11,740	407%
District Unconditional Grant - Non Wage	16,500	21,353	129%	4,125	6,083	147%
Transfer of District Unconditional Grant - Wage	105,234	57,450	55%	26,308	19,219	73%
<i>Development Revenues</i>	252,498	239,415	95%	63,124	116,537	185%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
LGMSD (Former LGDP)	20,000	0	0%	5,000	0	0%
Unspent balances – Conditional Grants		15,146		0	0	
Multi-Sectoral Transfers to LLGs	25,761	17,532	68%	6,440	4,355	68%
Total Revenues	9,306,592	6,557,110	70%	2,436,896	2,390,253	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,054,094	6,275,882	69%	2,373,771	2,232,853	94%
Wage	7,497,409	5,257,989	70%	1,874,352	1,753,057	94%
Non Wage	1,556,685	1,017,893	65%	499,419	479,797	96%
<i>Development Expenditure</i>	252,498	145,816	58%	63,124	131,622	209%
Domestic Development	252,498	145,816	58%	63,124	131,622	209%
Donor Development	0	0		0	0	
Total Expenditure	9,306,592	6,421,698	69%	2,436,896	2,364,476	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,813	0%			
<i>Development Balances</i>		93,599	37%			
Domestic Development		93,599	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,411	1%			

The Annual budget for the department was 9.306b while the quarterly planned budget was 2.436b. The cumulative revenue outturn by end of quarter two was 6.56b which was 70% of the annual budget. The outturn performance was lower than 75% as expected because capitation grants for UPE, USE schools and Technical institute had been released for only 66%. The other inconsistencies were in the secondary and tertiary salaries. Secondary salaries performed at 54% because the staffing gap was high while for technical institute staff salaries had not been captured. The District unconditional Grant performed at 147% by end of quarter three because some funds especially for facilitation of Rululi language development and SNE activities which were meant to be spent in quarter two were accessed in quarter three. SFG outturn was 217% because the decision was made at the center to release all SFG funds by end of Quarter three. LGMSD performed at 0% because funds were not released. The total expenditure for the Quarter was 97%. Recurrent expenditure was 94% while development expenditure was 209% (SFG expenditure was high because most of the

Workplan 6: Education

projects had been completed and paid by end of third quarter). The total unspent balances were 135m which were mainly SFG funds for school construction which was on going and a few recurrent activities that had not been paid.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1175	1175
No. of qualified primary teachers	1129	1129
No. of pupils enrolled in UPE	40000	36304
No. of student drop-outs	200	251
No. of Students passing in grade one	300	261
No. of pupils sitting PLE	4000	3839
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed		10
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	6,665,648	4,932,505
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	285	111
No. of students passing O level	1500	1426
No. of students sitting O level	1600	1665
No. of students enrolled in USE	8000	7008
Function Cost (UShs '000)	2,207,419	1,307,206
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	5
No. of students in tertiary education	150	50
Function Cost (UShs '000)	203,016	44,733
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	300	177
No. of secondary schools inspected in quarter	26	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	230,508	137,254
Function: 0785 Special Needs Education		
No. of SNE facilities operational		5
No. of children accessing SNE facilities		1200
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,306,592	6,421,698

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,182,689	656,366	55%	295,672	176,929	60%
Unspent balances – Locally Raised Revenues	2,130	0	0%	533	0	0%
Locally Raised Revenues	12,681	9,882	78%	3,170	6,146	194%
Unspent balances – Other Government Transfers	4,970	0	0%	1,243	0	0%
Other Transfers from Central Government	905,389	483,946	53%	226,347	123,759	55%
Multi-Sectoral Transfers to LLGs	84,610	76,671	91%	21,153	18,237	86%
District Unconditional Grant - Non Wage	26,722	25,637	96%	6,681	12,478	187%
Transfer of District Unconditional Grant - Wage	146,186	60,230	41%	36,547	16,309	45%
<i>Development Revenues</i>	11,207	35,659	318%	2,802	19,336	690%
Multi-Sectoral Transfers to LLGs	11,207	35,659	318%	2,802	19,336	690%
Total Revenues	1,193,896	692,025	58%	298,474	196,265	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,182,688	638,728	54%	295,672	168,651	57%
Wage	173,158	109,298	63%	43,290	26,448	61%
Non Wage	1,009,530	529,430	52%	252,382	142,203	56%
<i>Development Expenditure</i>	11,207	35,659	318%	2,802	19,336	690%
Domestic Development	11,207	35,659	318%	2,802	19,336	690%
Donor Development	0	0		0	0	
Total Expenditure	1,193,895	674,387	56%	298,474	187,987	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,638	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,638	1%			

The Budget for the Department was 1,193.896 million. By the end of the third quarter, cumulatively we had received shs 692.025 million representing an outturn of 58% of the Budget. The annual allocation of Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community access road maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance shs 258,473,606/= was for Urban roads maintenance. However cumulatively at end of quarter, shs 483.946 millions had been disbursed for the Roads maintenance grant activities representing 53% of the Budget. Disbursements for recurrent Multi sectoral transfers for LLGs represented 91% of the Budget which was due to increased demand to make some areas accessible. Also funds worth 9,882,000/= and 25,637,000/= had been disbursed by the end of quarter under local revenue vote representing 78% and unconditional grant vote representing 96% respectively. The Sector received more unconditional non wage funds than planned to the tune of 96% because there were outstanding debts to contractors which had to be cleared to avoid unnecessary litigation.

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

There was breakdown of the District Road equipment namely: the Grader and the Traxcavator during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

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

Routine mechanized maintenance was done on 4 km of District roads(Namunkanga -Nabutaka -1km, Ntuti -Nabutaka 3km, There was no Routine mechanized maintenance done in the Town Councils of Migeera, Kakooge and Nakasongola during the quarter. Routine manual maintenance was done on 39km of unpaved roads in the town councils as follows(16.3 km -Kakooge Town council, 12 km in migeera Town Council, 11km in Nakasongola Town Council) and whereas routine manual maintenance was done on 1 km of paved roads in Nakasongola Town Council.

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,152	41,282	76%	13,538	20,518	152%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	32,152	6,653	21%	8,038	5,953	74%
Transfer of District Unconditional Grant - Wage		18,129		0	9,065	
<i>Development Revenues</i>	440,608	424,127	96%	110,152	230,145	209%
Conditional transfer for Rural Water	424,127	424,127	100%	106,032	230,145	217%
Multi-Sectoral Transfers to LLGs	16,481	0	0%	4,120	0	0%
Total Revenues	494,761	465,409	94%	123,690	250,662	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,152	41,282	76%	13,538	23,575	174%
Wage	2,975	23,932	805%	744	14,868	1999%
Non Wage	51,178	17,350	34%	12,794	8,707	68%
<i>Development Expenditure</i>	440,608	365,676	83%	110,152	322,677	293%
Domestic Development	440,608	365,676	83%	110,152	322,677	293%
Donor Development	0	0		0	0	
Total Expenditure	494,761	406,959	82%	123,690	346,252	280%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,450	13%			
Domestic Development		58,450	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,450	12%			

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

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

They are for payment of the pending ongoing works on the Repair of Boreholes, implementation of the pending recurrent activities and other ongoing procurements namely: Motorcycle, Global positioning Machine(GPS), Digital Camera, Filing Cabinets.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 7b: Water**

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

Completed the Siting and Drilling of Eight Number Boreholes, the success rate achieved was 87.5% (Seven out of eight were installed with hand pumps), Completed the excavation of Three Number Valley Tanks of capacity 2500 cubic meters, Completed the Installation of hand pumps on the Twelve Boreholes slated for Rehabilitation, other pending works namely slab casting and fencing are ongoing, Conducted two Number Water and Sanitation Coordination committee meetings.

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	269,635	166,443	62%	67,409	67,498	100%
Conditional Grant to District Natural Res. - Wetlands (9,649	7,236	75%	2,412	2,412	100%
Unspent balances – Locally Raised Revenues	210	0	0%	53	0	0%
Locally Raised Revenues	5,000	6,131	123%	1,250	1,332	107%
Unspent balances – Other Government Transfers	490	0	0%	123	0	0%
Other Transfers from Central Government		10,385		0	2,412	
Multi-Sectoral Transfers to LLGs	19,635	19,306	98%	4,909	11,184	228%
District Unconditional Grant - Non Wage	15,313	18,269	119%	3,828	8,050	210%
Transfer of District Unconditional Grant - Wage	219,338	105,116	48%	54,835	42,108	77%
<i>Development Revenues</i>	12,765	6,337	50%	3,191	3,157	99%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,765	6,337	229%	691	3,157	457%
Total Revenues	282,400	172,780	61%	70,600	70,655	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	269,635	161,908	60%	67,409	63,856	95%
Wage	230,090	118,527	52%	56,808	52,087	92%
Non Wage	39,544	43,381	110%	10,601	11,769	111%
<i>Development Expenditure</i>	12,765	6,337	50%	3,191	3,157	99%
Domestic Development	12,765	6,337	50%	3,191	3,157	99%
Donor Development	0	0		0	0	
Total Expenditure	282,400	168,245	60%	70,600	67,013	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,536	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,536	2%			

The ENR Grant had a cumulative quarterly outturn of shillings 7,236,000/= representing 75% of the annual budget. Other Government Transfers had a quarterly cumulative outturn of zero shillings 0/= representing 0% of the annual budget because the 1st phase of the SLM project wound up its activities during the previous financial year. The District Unconditional Grant-none/wage had a quarterly cumulative outturn of shillings 18,269,000/= representing 119% of the annual budget; these funds were mixed up with the Locally raised revenue which appears to have a cumulative quarterly outturn of zero shillings representing 0% of the annual budget. The District Unconditional Grant-wage had a cumulative quarterly outturn of shillings 105,116,000/= representing 48% of the annual budget.; For some unclear reasons most staff were grossly underpaid. Of shillings 172,780,000/= received as the cumulative actual shillings 168,245,000/= had been spent by the end of the quarter leaving only shillings 4,536,000/= as balance unspent and this representing 2% of the received.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 8: Natural Resources**

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	274,887	198,518	72%	68,722	67,252	98%
Conditional Grant to Functional Adult Lit	9,933	7,449	75%	2,483	2,483	100%
Conditional Grant to Community Devt Assistants Non	12,891	9,668	75%	3,223	3,223	100%
Conditional Grant to Women Youth and Disability Gr	9,060	6,795	75%	2,265	2,265	100%
Conditional transfers to Special Grant for PWDs	18,916	14,187	75%	4,729	4,729	100%
Unspent balances – Locally Raised Revenues	1,257	45	4%	314	0	0%
Locally Raised Revenues	5,000	5,186	104%	1,250	1,220	98%
Unspent balances – Other Government Transfers	2,933	0	0%	733	0	0%
Other Transfers from Central Government		7,211		0	7,211	
Unspent balances – UnConditional Grants		440		0	0	
Multi-Sectoral Transfers to LLGs	37,096	26,538	72%	9,274	6,893	74%
District Unconditional Grant - Non Wage	14,779	20,130	136%	3,695	6,285	170%
Transfer of District Unconditional Grant - Wage	163,022	100,868	62%	40,756	32,943	81%
<i>Development Revenues</i>	580,717	399,823	69%	145,179	215,457	148%
Conditional Grant to LRDP	353,728	353,729	100%	88,432	191,944	217%
LGMSD (Former LGDP)	46,546	33,863	73%	11,636	19,482	167%
Unspent balances – UnConditional Grants		59		0	0	
Other Transfers from Central Government	169,464	0	0%	42,366	0	0%
Multi-Sectoral Transfers to LLGs	10,979	12,172	111%	2,745	4,031	147%
Total Revenues	855,603	598,342	70%	213,901	282,709	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	274,887	146,205	53%	68,722	21,817	32%
Wage	170,735	83,051	49%	42,684	5,145	12%
Non Wage	104,152	63,153	61%	26,038	16,672	64%
<i>Development Expenditure</i>	580,717	331,062	57%	145,179	301,505	208%
Domestic Development	580,717	331,062	57%	145,179	301,505	208%
Donor Development	0	0		0	0	
Total Expenditure	855,603	477,267	56%	213,901	323,322	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,314	19%			
<i>Development Balances</i>		68,761	12%			
Domestic Development		68,761	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,075	14%			

The departments' total budget out turn was 70% instead of the expected 75% this was because of under performance in Other Government transfers 0% this was because YLP funds though released by the Ministry, had not been accessed on the departmental account due to delayed EFTs, 100% release for LRDP was released in order to expedite the implementation of development projects. The Wage grant was at 62% because the CDA for Migeera Town Council had not accessed the payroll. However some grants performed over 50% like District Unconditional Grant Non wage performed at 136% & Local Revenue at 104% because there were pending costs met during the quarter. Multisectoral transfers LLGs was at 111% because of other emerging needs from LLGs while

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

Balance is 121,075m of which 19,513,570= is CDD this was because LLGs were still appraising groups for funding, shs 61,989,850= for LRDP was pending supplies by our contractors. Shs 10,891,994 under unconditional grant and shs

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 9: Community Based Services**

5,810,138 due to delayed EFTs

(ii) Highlights of Physical Performance

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

The department facilitated the routine quarterly support supervision for Gender mainstreaming, Followed up UWEP & YLP activities with the Ministry of Gender, Carried out home based counseling of PWDs of Lwabyata, Lwampanga & Nakitoma, Carried out Disability sensitisation of Local Leaders in Nabiswera & Nakitoma, Facilitated DTTPC members to monitor YLP Projects, supplied 46 Local bulls and 23 oxploughs to 23 beneficiaries under LRDP. Supplied building materials for maintaining Ninga- Kisenyi Road under LRDP. Supplied 106 local cows, 150 she goats to LRDP beneficiaries in Nabiswera, Lwabyata, Wabinyonyi & Kalongo.

Workplan 10: Planning**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	92,943	70,703	76%	23,236	23,998	103%
Conditional Grant to PAF monitoring	40,703	30,461	75%	10,176	10,154	100%
Unspent balances – Locally Raised Revenues	450	0	0%	113	0	0%
Locally Raised Revenues	1,575	6,086	386%	394	2,789	708%
Unspent balances – Other Government Transfers	1,050	0	0%	263	0	0%
Multi-Sectoral Transfers to LLGs	17,966	10,867	60%	4,491	1,826	41%
District Unconditional Grant - Non Wage	8,444	10,600	126%	2,111	5,000	237%
Transfer of District Unconditional Grant - Wage	22,756	12,689	56%	5,689	4,230	74%
<i>Development Revenues</i>	60,974	87,171	143%	15,243	31,517	207%
LGMSD (Former LGDP)	20,462	50,339	246%	5,116	17,496	342%
Locally Raised Revenues	8,760	0	0%	2,190	0	0%
Unspent balances – UnConditional Grants		2,008		0	0	
Multi-Sectoral Transfers to LLGs	6,752	26,825	397%	1,688	14,022	831%
District Unconditional Grant - Non Wage	25,000	8,000	32%	6,250	0	0%
Total Revenues	153,917	157,874	103%	38,479	55,516	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	92,943	70,561	76%	23,236	27,914	120%
Wage	25,709	15,968	62%	6,427	4,230	66%
Non Wage	67,234	54,593	81%	16,808	23,685	141%
<i>Development Expenditure</i>	60,974	66,321	109%	15,243	17,519	115%
Domestic Development	60,974	66,321	109%	15,243	17,519	115%
Donor Development	0	0		0	0	
Total Expenditure	153,917	136,882	89%	38,479	45,433	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		142	0%			
<i>Development Balances</i>		20,850	34%			
Domestic Development		20,850	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,992	14%			

The overall budget outturn at the end of the quarter is 103%. It is above the expected 75% because of the performance of the following sources; LGMSD which performed at 246% and this is because all the development grants were released to 100% in the third quarter but also because we had initially planned for these funds to be spent in the departments where the projects fall but this was found to be against the guidelines; locally raised revenues which performed at 386% and unconditional grant - non-wage which performed at 126% because of the increased activities to give support to LLGs in planning and reporting in an OBT compliant manner. On the down side wages performed at 56% because one staff was planned to earn as a science carder but this has not been effected. Then also the unconditional grant non-wage for development was 32% because this grant had been stretched for the recurrent activities.

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 10: Planning****(ii) Highlights of Physical Performance**

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,467	83,986	90%	23,367	31,484	135%
Unspent balances – Locally Raised Revenues	171	0	0%	43	0	0%
Locally Raised Revenues	7,450	11,073	149%	1,863	2,978	160%
Unspent balances – Other Government Transfers	399	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	20,920	36,863	176%	5,230	14,573	279%
District Unconditional Grant - Non Wage	16,550	9,407	57%	4,138	4,982	120%
Transfer of District Unconditional Grant - Wage	47,977	26,643	56%	11,994	8,951	75%
Total Revenues	93,467	83,986	90%	23,367	31,484	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,467	83,986	90%	23,367	31,484	135%
Wage	60,599	53,308	88%	15,150	17,666	117%
Non Wage	32,868	30,678	93%	8,217	13,818	168%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	93,467	83,986	90%	23,367	31,484	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The outturn for the second quarter was 90%. This increase was due to the over performance of locally raised revenue of 149%, multi-sectoral transfer for recurrent revenues of 176%. This over performance came as a result of a special audits carried out during the quarter, attendance of Internal Auditors conference in Arua, and payroll Auditing that was not initially in the Unit's audit programme. The outturn of the unconditional non-wage grant was at 57% because it was compensated for by the increment in locally raised revenues.

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

No unspent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15/7/2015	15/4/2016
<i>Function Cost (UShs '000)</i>	93,467	83,986
Cost of Workplan (UShs '000):	93,467	83,986

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

Vote: 544 Nakasongola District

2015/16 Quarter 3

Vote: 544 Nakasongola District**2015/16 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		88,078
<i>Allowances</i>		2,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Books, Periodicals & Newspapers</i>		1,543
<i>Welfare and Entertainment</i>		2,050
<i>Printing, Stationery, Photocopying and Binding</i>		1,597
<i>Small Office Equipment</i>		35
<i>Guard and Security services</i>		0
<i>Water</i>		220
<i>Cleaning and Sanitation</i>		1,872
<i>Bank Charges and other Bank related costs</i>		250
<i>IFMS Recurrent costs</i>		7,461
<i>Subscriptions</i>		4,500
<i>Telecommunications</i>		529
<i>Information and communications technology (ICT)</i>		670
<i>Insurances</i>		0
<i>Travel inland</i>		8,641
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		2,204
<i>Maintenance – Other</i>		2,492
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Donations</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Wage Rec't:</i>	125,709	88,078
<i>Non Wage Rec't:</i>	44,212	43,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	169,920	131,742
Output: Human Resource Management Services		
Non Standard Outputs:	5709 copies of staff payslips printed, 3payrolls controled, paychange reports submitted(3times), HRIS updated,	daily office operations facilitated, submission of salary invoices to Accountant general done.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		100
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,714	3,738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,714	3,738
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	no (No Activity done)
No. (and type) of capacity building sessions undertaken	3 (2training sessions conducted 1disemination meeting held)	1 (Monitored staff performance in LLG)
Non Standard Outputs:		N/A
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		450
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		450
<i>Domestic Dev't:</i>	7,040	0
<i>Donor Dev't:</i>		
Total	7,040	450
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	00 ()	00 (N/A)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Gov't programs and service delivery monitored (2field visits) Migyera, Kakooge T/C, Kakooge S/C, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi & Nakasongola T/C	Supervised Polio Mass Immunization, spot check at kakaooe subcouny & migyera T/C resolve conflicts, valley dam constructions in kakaooe, presided over 3family meetings(kakooge & Nakitoma SC) pertaining family property, Suprvised schools & World vision sol
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Telecommunications</i>		200
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,610
Output: Records Management Services		
Non Standard Outputs:	subcounties backstopped in records mgt(1), office operations facilitated(3months), documents submitted to various offices.	office operations facilitated(3months), documents submitted to various offices.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		310
<i>Travel inland</i>		305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,316	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,316	805
Output: Information collection and management		
Non Standard Outputs:	information mgt co-ordinated(4radio talk shows, 50announcements), flags raised, office operations facilitated(3months)	office operations facilitated(3months)
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		135

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		90
Wage Rec't:		
Non Wage Rec't:	1,332	225
Domestic Dev't:		
Donor Dev't:		
Total	1,332	225
Output: Procurement Services		
Non Standard Outputs:	1 local advert and 1 press advert, 1 report submitted 150 bids produced 14evaluation & procurement meetings held	6evaluation meetings held, daily office operations facilitated.
Allowances		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		225
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	3,175	1,825
Domestic Dev't:		
Donor Dev't:		
Total	3,175	1,825

Additional information required by the sector on quarterly Performance

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

2. Finance**Function: Financial Management and Accountability(LG)**

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

(District Headquarters)

31/7/2016 (N/A)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	District Headquarters	Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for,departmental meetings held, Audit meetings attended. Office expences paid for ,computer maintainance done,coordination with Banks done, contribution for generator fuel paid
<i>General Staff Salaries</i>		32,561
<i>Workshops and Seminars</i>		605
<i>Books, Periodicals & Newspapers</i>		320
<i>Computer supplies and Information Technology (IT)</i>		495
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		6,620
<i>Small Office Equipment</i>		1,640
<i>Bank Charges and other Bank related costs</i>		800
<i>Telecommunications</i>		880
<i>Travel inland</i>		9,674
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	44,598	32,561
<i>Non Wage Rec't:</i>	26,106	24,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,705	56,995

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	58857300 (District Headquarters and Sub Counties)	54279363 (54,279,363 was 35% remittance to the District by the Sub Counties in Q2)
Value of Hotel Tax Collected	26250 (District Headquarters and Sub Counties)	0 (No LHT tax was collected during the Quarter)
Value of LG service tax collection	6625000 (District Headquarters and Sub Counties)	97125 (97,125 was collected and remitted to the District as 35% share.)
Non Standard Outputs:	District Headquarters and Sub Counties	Monitoring, suprvission and cordination of revenue mobilisation done.
<i>Books, Periodicals & Newspapers</i>		132
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,748
<i>Wage Rec't:</i>		

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

<i>Non Wage Rec't:</i>	7,624	2,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,624	2,130

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2016 (District Headquarters)	31/5/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	31/3/2016 (District Head Quarters)	31/3/2016 (Draft annual workplans and budget presented before the Council)
Non Standard Outputs:	1 Budget Conference Held at the District Headquarters	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Small Office Equipment</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,375	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,375	4,200

Output: LG Expenditure management Services

Non Standard Outputs:	3 Monthly returns submitted to URA Kampala	3 Monthly returns submitted to URA Kampala
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,195

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (OAG Kampala)	31/8/2016 (N/A)
Non Standard Outputs:	1. Audit responses prepared and submitted to district Head quarters and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and financial management	1. Audit responses prepared and submitted to district Head quarters and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and financial management

Books, Periodicals & Newspapers

132

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,103
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,875	6,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,875	6,830

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

Non Standard Outputs:	Day today office operations for Clerk to Council, 1 Computer and 1 Photo copier serviced ounce, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District	Day today office operations for Clerk to Council paid, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District Head Quarters
<i>General Staff Salaries</i>		6,745
<i>Allowances</i>		3,510
<i>Pension and Gratuity for Local Governments</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,420
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Telecommunications</i>		90
<i>Wage Rec't:</i>	8,565	6,745
<i>Non Wage Rec't:</i>	23,602	5,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,166	11,900

Output: LG procurement management services

Non Standard Outputs:	30 contracts awarded, 15 micro procurements approved, 30 firms pre-qualified, 2 sets of minutes produced, 1 quarterly reports produced at the District Head Quarters	2 contracts committee meetings held, Two sets of minutes were produced, one report produced and submitted to relevant offices. 9 contracts were awarded worth 271,440,378
<i>Allowances</i>		770

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		0
<i>Travel inland</i>		705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,587	1,975
Output: LG staff recruitment services		
Non Standard Outputs:	75 staff recruited, 75 staff confirmed, 3 staff granted study leave, 8 regularisation of appointments made, 5 disciplinary cases handled Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C , H.R.O , D.S.C paid, 6 Me	1 staff confirmed, 1 staff granted study leave, 3 disciplinary cases handled and 1 resignation handled. Retainer fees for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C , H.R.O , D.S.C paid, 1 Meeting held, C/person D.S.C fac
<i>General Staff Salaries</i>		9,000
<i>Allowances</i>		360
<i>Pension for Teachers</i>		0
<i>Advertising and Public Relations</i>		3,100
<i>Books, Periodicals & Newspapers</i>		180
<i>Computer supplies and Information Technology (IT)</i>		340
<i>Special Meals and Drinks</i>		3,950
<i>Printing, Stationery, Photocopying and Binding</i>		1,630
<i>Telecommunications</i>		190
<i>Travel inland</i>		5,460
<i>Maintenance – Other</i>		160
<i>Wage Rec't:</i>	14,649	9,000
<i>Non Wage Rec't:</i>	84,187	15,370
<i>Domestic Dev't:</i>	375	
<i>Donor Dev't:</i>		
Total	99,211	24,370
Output: LG Land management services		
No. of Land board meetings	2 (2 land board meetings held at the District Head Quarters)	0 (N/A)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	26 (13 land disputes settled at dispute sites , 3 leases extended, 10 Sub divisions handled and 2 meetings at the District Headquarters.)	0 (N/A)
Non Standard Outputs:	1 Chair person and 1 secretary land board facilitated	Secretary Land Board facilitated
<i>Allowances</i>		1,390
<i>Special Meals and Drinks</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		580
<i>Telecommunications</i>		175
<i>Travel inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,418	4,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,418	4,060
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General's report reviewed at the District Head Quarter)	4 (4 auditor general's report for F/Y 2014/15 discussed 1 for the t district and 3 for Town Councils. 3 internal audit reports discussed)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	4 LG PAC meetings held, office operations paid, 1 quarterly report produced and disseminated, 1 office Chair and 1 table procured for the Chairperson LG PAC, 1 filing Cabinet procured 1 quarterly internal audit reports reviewed and Discussed	3 LG PAC meetings held, 4 LG PAC Reports produced,
<i>Allowances</i>		522
<i>Books, Periodicals & Newspapers</i>		135
<i>Special Meals and Drinks</i>		675
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Telecommunications</i>		80
<i>Travel inland</i>		2,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,580	4,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,580	4,566
Output: LG Political and executive oversight		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid. One Quarterly reports produced and sent to relevant offices. Gratuity paid for 16 elected leaders Payment of allowances(EX - Gratia) to 14 Councillors	Salaries of 9 LCIII Chairpersons, Speaker and 4 DEC members and Dist. Chairperson paid. 2 Sets of minutes produced in 2 Council Meetings held in Production Hall 3 Sets of Minutes produced in 3 DEC Meetings held in C/Person's Office. 1st quarter Com
<i>General Staff Salaries</i>		26,138
<i>Allowances</i>		15,725
<i>Books, Periodicals & Newspapers</i>		372
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,220
<i>Special Meals and Drinks</i>		2,287
<i>Printing, Stationery, Photocopying and Binding</i>		438
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		3,162
<i>Travel inland</i>		15,562
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		600
<i>Wage Rec't:</i>	26,130	26,138
<i>Non Wage Rec't:</i>	25,080	40,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,210	66,503

Output: Standing Committees Services

Non Standard Outputs:	3 Sets of Minutes produced in 3 meetings held at the District Head Quarters, 1 Departmental quarterly reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made 2 Chair persons facil	2 Standing Committees held, 1st quarter Departmental quarterly report discussed for FY. 2015/2016. Workplans for FY.2016/2017 discussed, 2 Sectoral Committee reports produced to Council, 1 Monitoring Visit made and 1 monitoring report produced. 2 Chair p
<i>Allowances</i>		5,543
<i>Special Meals and Drinks</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		1,775
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		140

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		4,863
Wage Rec't:		
Non Wage Rec't:	11,972	13,300
Domestic Dev't:		
Donor Dev't:		
Total	11,972	13,300

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. Project investment costs/Production of BOQs & supervision undertaken. 2. Supervision & backstopping carried out- All s/c. 3. Electricity and water provided -District level. 4. Compound maintained.-District level. 5. Staff salaries paid-District HQTRs	District Production Coordination 1. Supervision and Backstopping trips were made by DPO to all 11 LLGs 2. 22 Rroduction staff were trained in Agric. Data collection tools and analysis at District 3. 1 General Production staff meeting held at District
General Staff Salaries		76,579
Workshops and Seminars		1,200
Printing, Stationery, Photocopying and Binding		330
Bank Charges and other Bank related costs		33
Telecommunications		0
Electricity		1,025
Water		200
Travel inland		2,100
Transfers to Government Institutions		0
Wage Rec't:	86,327	76,579
Non Wage Rec't:	6,741	4,888
Domestic Dev't:		0
Donor Dev't:		
Total	93,068	81,467

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Resistant Cassava to CBSD promoted-All LLGs 2. Established Cassava, Fruit & G. Nuts demo gardens monitored - 11 LLGs 3. Supervision and back stopping carried out-All S/cs 4. Day to day office administrative costs/office operations-District Hqtrs. 5. 	<ol style="list-style-type: none"> 1. Surveillance and backstopping carried out on pests and diseases in Kalongo, Kakooge, Kalungi, Wabinyonyi, Nabiswera, Nakitoma, Lwabyata & Lwampanga 2. Distribution of Ground nut seed and training to establish 2 multiplication sites done in Nabiswera
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		407
Telecommunications		0
Travel inland		4,886
Maintenance - Vehicles		366
Wage Rec't:		
Non Wage Rec't:	6,875	5,659
Domestic Dev't:	3,750	
Donor Dev't:		
Total	10,625	5,659

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1625 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	1646 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)
No of livestock by types using dips constructed	8000 (From private dips-6 (80%-Beef breeds ie Boran and 20% Dairy-saiwal))	8000 (From 6 private dips (80%-Beef breeds ie Boran and 20% Dairy-saiwal) in Nabiswera, Kakooge, Nakitoma, Kalongo)
No. of livestock vaccinated	57500 (Cattle-20,000 & Poultry 37,500 Livestock vaccinated-All S/cs)	55140 (1. 8740 Cattle vaccinated vs BQ, ECF and FMD in Kalongo, Wabinyonyi, Nabiswera and Kalungi 2. 46,400 poultry vaccinated vs NCD in Nakasongola TC, Wabinyonyi, Kalungi, Kakooge and Migera TC)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Vaccines for emergency response procured-District Hqtrs 2. Gas cylinders maintained-kalungi s/c & District Hqtrs 3. Livestock diseases controlled & managed-All S/c. 4. Agricultural production statistics collected-All S/cs. 5. Supervision carried out an 	<ol style="list-style-type: none"> 1. Livestock disease surveillance carried out in Nakitoma, Kakooge, Wabinyonyi, Nakasongola TC, Kalongo, Migera TC and Kakooge TC 2. 1 FMD community sensitization meeting held in Nakitoma 3. Backstopping and supervision visits on FMD carried out by DVO
Printing, Stationery, Photocopying and Binding		254
Medical and Agricultural supplies		470
Travel inland		2,937
Wage Rec't:		
Non Wage Rec't:	5,150	3,661

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

Domestic Dev't:		0
Donor Dev't:		
Total	5,150	3,661

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)
Quantity of fish harvested	881675 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	690453 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)
Non Standard Outputs:	<ol style="list-style-type: none"> 1.Fish handling facilities renovated/ maintained-Kibuye and Moone 2.Fisheries Laws enforced-Lake Kyoga. 3.Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 4.Day to day office operations undertaken-District Hqtrs. 5. Transport facilit 	<ol style="list-style-type: none"> 1. Election process of New Fish Landing Site committees supervised in Kalungi, Lwampanga,Lwabyata and Nabiswera 2. 27 New Fish Landing sites oriented by District political and technical leaders 3. Routine fish catch data collected by staff in Lwampang
Workshops and Seminars		775
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		242
Telecommunications		50
Travel inland		2,956
Maintenance - Vehicles		1,236
Wage Rec't:		
Non Wage Rec't:	5,636	5,259
Domestic Dev't:		
Donor Dev't:		
Total	5,636	5,259

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Vermin controlled at parish level-Selected infested parishes Lwampanga (To be determined during the farming season))	2 (Vermin sensitization and control facilitated in Wabinyonyi)
Number of anti vermin operations executed quarterly	1 (Vermin incidencies & effects reduced- infested S/cs.)	1 (Community vermin control and sensitization spearheaded in Wabinyonyi)
Non Standard Outputs:	Not planned	not planned
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		65
Travel inland		835
Wage Rec't:		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	500	900
Domestic Dev't:		
Donor Dev't:		
Total	500	900

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse flies controlled - incidence S/cs)	150 (Tsetse traps deployed and maintained in Nakitoma, Kakooge, Nabiswera and Kalungi)
Non Standard Outputs:	1. Supervision carried out-All S/cs. 2. Follow ups on the Bee farmers carried out-All S/cs 3. Agricultural production statistics collected & analysed. 4. Day to day office administrative costs/ operations paid.	1. 50 Tsetse traps were impregnated with Glosine, deployed and monitored in Kakooge SC 2. Bee keepers in kalongo were backstopped in beekeeping practices 3. Apiculture statistics collected in Nakitoma 4. Supervision and backstopping visits made in Kako
Printing, Stationery, Photocopying and Binding		312
Telecommunications		110
Agricultural Supplies		0
Travel inland		3,259
Wage Rec't:		
Non Wage Rec't:	3,138	3,681
Domestic Dev't:		
Donor Dev't:		
Total	3,138	3,681

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

No of businesses issued with trade licenses	1200 (Bussinesse issued with licences)	406 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC)
No of businesses inspected for compliance to the law	300 (Bussineses inspected-All S/cs)	384 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitisations carried out-District level)	0 (Not implimented)
No of awareness radio shows participated in	1 (Trade information disseminsted-District level)	0 (Not implimented)
Non Standard Outputs:	Nil	Nil
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Telecommunications		0
Travel inland		0
Wage Rec't:		

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (SACCOs supervised & mentored-All S/cs.)	7 (SACCOs supervised incl. lwabiyata SACCO, KAFAS in Kakooge, Wampiti Aloe vera SACCO in Wabinyonyi, Tukolemba Youth SACCO in Kalongo, Kalungi SACCO, Wabinyonyi SC SACCO, Kageri nezikokolima, Wabinyonyi)
No. of cooperatives assisted in registration	1 (Cooperatives registered- District level)	2 (1. Buruli Development SACCO in Nakasongola TC 2. Kakooge War Veterans SACCO)
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilised and registered-All S/cs)	2 (1.Buruli Development SACCO in Nakasongola TC 2. Kakooge War Veterans SACCO)
Non Standard Outputs:	- Supervision and mentoring visits carried out-20 Cooperatives - SACCO books of accounts Audited-6 sampled SACCOs	Supervision and mentoring visits carried out-7 Cooperatives - SACCO books of accounts Audited-4 sampled SACCOs in Wabinyonyi, Kalungi, Kalongo
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		117
<i>Travel inland</i>		733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	850

Additional information required by the sector on quarterly Performance

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	338 health workers paid salary	338 health workers paid salary
	1 integrated quarterly supervision visits conducted	1 hth Polio campaing conducted
	1 visits to attend workshops/seminars and other official dutiess made	1 integrated quarterly supervision visits conducted
	5 sport check visits to respond to complaints made	5 sport check visits to respond to complaints made
	3 techical visits on finace managemen	1 techical visits on finace management to health facilities made
		1 progre
<i>General Staff Salaries</i>		577,574
<i>Allowances</i>		1,992
<i>Hire of Venue (chairs, projector, etc)</i>		1,849
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Special Meals and Drinks</i>		9,048
<i>Printing, Stationery, Photocopying and Binding</i>		4,173
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,589
<i>Electricity</i>		4,500
<i>Travel inland</i>		56,390
<i>Fuel, Lubricants and Oils</i>		2,396
<i>Maintenance - Vehicles</i>		2,042
<i>Wage Rec't:</i>	478,820	577,574
<i>Non Wage Rec't:</i>	36,870	84,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	28,342	0
Total	544,032	662,284

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	75 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	57 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	203 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Number of inpatients that visited the NGO Basic health facilities	113 (Our Lady St. Francis Migeera HC Franciscan HC IV)	555 (Our Lady St. Francis Migeera HC Franciscan HC IV)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	4568 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	5556 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)
Non Standard Outputs:	Social mobilization conducted Other outreach services conducted	35 outreach services conducted
<i>Transfers to other govt. units (Current)</i>		8,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,372	8,977
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,019	0
Total	7,391	8,977

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

%age of approved posts filled with qualified health workers	82 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	81 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
Number of trained health workers in health centers	194 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	185 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, 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)
No.of trained health related training sessions held.	4 (Nakasongola HSD)	6 (Nakasongola HSD)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	40836 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	56477 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, 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)
No. and proportion of deliveries conducted in the Govt. health facilities	1982 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	867 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)	85 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)
No. of children immunized with Pentavalent vaccine	1659 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	1341 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2824 (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< Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	1950 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)
Non Standard Outputs:	Social mobilization conducted Other outreach services provided	186 outreach services provided
<i>Transfers to other govt. units (Current)</i>		23,847
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,308	23,847
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	6,220	0
Total	26,528	23,847

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

No of staff houses rehabilitated	2 (Nakasongola HC IV, central ward, Nakasongola town council)	2 (Renovation of 2 staff housing units at Nakasongola HC IV in Nakasongola T/C)
No of staff houses constructed	2 (Renovation of 2 staff housing units at Nakasongola HC IV in Nakasongola T/C)	0 (Not planned)
Non Standard Outputs:	District head quarter	Monitoring and supervision of projects conducted
<i>Residential buildings (Depreciation)</i>		28,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	28,361
<i>Donor Dev't:</i>		0
Total	7,500	28,361

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi	1175 (Teachers employed in the district as per the schools indicated; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

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

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, Butamanya, 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, 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.)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

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, , Katungo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, 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, 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.)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

1,492,585

Wage Rec't:

1,498,618

1,492,585

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**1,498,618****1,492,585**

Vote: 544 Nakasongola District**2015/16 Quarter 3****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one

300 (II Primary schools presenting PLE candidates in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/SS, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/SS, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/SS, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/SS, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiyambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/SS. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma and Private primary schools)

261 (All primary schools presenting PLE candidates; i.e. from 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni-Kitanda, , 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, Kiyambya, Bagaya, , Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/SS. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

42000 (UPE capitation grant disbursed to 142 primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)

36304 (UPE capitation grant disbursed to 142 primary schools in the district; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, 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, Kyanonwa, 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, Butamanya, 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**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE

4000 (All Primary schools presenting PLE candidates in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiyambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma and Private primary schools)

3839 (All primary schools presenting PLE candidates; i.e. 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, 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, Kiyambya, Bagaya, , Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs

160 (PLE candidates who register but fail to appear for final Examinations in primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma and Private primary schools)

251 (PLE candidates who register but fail to appear for final Examinations in 96 UPE schools with UNEB examination centre numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni-Kitanda, , in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, ,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, , Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , 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, Kyakato, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

148,146

Wage Rec't:

0

Non Wage Rec't:

148,146

148,146

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**148,146****148,146****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in

8 (Lwampanga S/C (Nabwita P/S),)

6 (Kalungi S/C (Ninga P/S), Lwampanga S/C (Nabwita P/S), Nakitoma S/C (Bujjabe P/S))

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		128,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	128,268
<i>Donor Dev't:</i>		0
Total	51,684	128,268
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1700 (Insecondary schools in Nakasongola District which include: Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)	1665 (UCE candidates from all USE and Non-USE secondary schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High School, Nakasongola Modern SS (Nakasongola T/C), Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisenyi Lake View (Kalungi S/C), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso , Nabiswera Progressive SS(Migyera TC), Lwabyata Seed SS (Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)
No. of teaching and non teaching staff paid	285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C), Kakooge SS (Kakooge subcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county))	111 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High School (Nakasongola T/C), Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Migyera TC), Lwabyata Seed SS (Lwabyata sub county))
No. of students passing O level	1600 (All secondary schools in Nakasongola District which include: Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)	1426 (UCE candidates from all USE and Non-USE secondary schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High School, Nakasongola Modern SS (Nakasongola T/C), Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisenyi Lake View (Kalungi S/C), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso , Nabiswera Progressive SS(Migyera TC), Lwabyata Seed SS (Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		241,252
<i>Wage Rec't:</i>	332,222	241,252
<i>Non Wage Rec't:</i>		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	332,222	241,252
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	8000 (All USE schools in Nakasongola District which include: Lwabayata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)	7008 (All USE schools in Nakasongola District which include: Lwabayata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		292,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	292,844	292,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	292,844	292,844

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

No. Of tertiary education Instructors paid salaries	12 (ay ssalaries for staff at Nakasongola Technical Institute at Ssaasira.)	5 (Pay salaries for staff at Sasiira Technical Institute Nakasongola)
No. of students in tertiary education	0	50 (Sasiira Technical Institute Nakasongola (Wabinyonyi S/C))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	17,204	
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50,754	0

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	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 imprest provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, SNE activities conducted, head teach
<i>General Staff Salaries</i>		19,219
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,530
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Maintenance - Vehicles</i>		764
<i>Wage Rec't:</i>	26,308	19,219
<i>Non Wage Rec't:</i>	11,047	6,264
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,355	25,483

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (In secondary schools in Nakasongola District which include: Lwabayata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools)	12 (All USE schools in Nakasongola District which include: Lwabayata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migvera UWESO SS and Nakasongola Modern SS)
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

180 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/SS, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwana UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooge, Kirowoza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/SS, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/SS, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/SS, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikiti, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/SS. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyonyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampanga s/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Katalaba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. and all Private Schools)

177 (All 142 UPE schools, 23 Non formal schools I.e; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/SS, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St. Jude-Kakooge, Kirowoza, Kyabutayika R/C, Kakooge c/u, In Kakooge S/C; Batuusa R/C, Kyambogo-Buruuli, Kamuwana UMEA, Kyanika, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, , Bumusuuta, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, 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, Kikooro 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 Ntuuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubobwa 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 Kitalaba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools.)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	1 (Sasiira Technical Intitute in Wabinyonyi S/C)	1 (Sasiira Technical Intitute in Wabinyonyi S/C)
No. of inspection reports provided to Council	1 (Nakasongola District Administration ,Education and Sports Department.)	1 (Nakasongola District Administration ,Education and Sports Department.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,406
<i>Travel inland</i>		18,096
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,945	20,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,945	20,502

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

Non Standard Outputs:	Quarterly reports submitted, office functional	Quarterly reports submitted, office needs availed.
<i>General Staff Salaries</i>		16,309
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		250
<i>Travel inland</i>		1,509
<i>Wage Rec't:</i>	36,547	16,309
<i>Non Wage Rec't:</i>	5,099	2,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,646	19,018

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

No of bottle necks removed from CARs	4 (Lwampanga, Lwabyata)	0 (N/A)
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<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
Total	13,406	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	5 (Nakasongola, Kakooge and Migeera Town Councils)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	6 (Nakasongola, Kakooge and Migeera Town Councils)	39 (Migeera, Kakooge and Nakasongola Town Councils.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		44,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	63,835	44,251
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	63,835	44,251
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	17 (Kakooge, Wabinyonyi and Kalungi Subcounties)	4 (Ntuti -Nabutaka(3km), Namunkanga - Nabutaka(1km))
Length in Km of District roads routinely maintained	98 (Scattered district wide)	0 (N/A)
No. of bridges maintained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		59,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,138	59,178
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	111,138	59,178
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Payment of Utility bills, maintenance of Buildings.	Buildings maintained, utility bills paid

Vote: 544 Nakasongola District**2015/16 Quarter 3****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)
7a. Roads and Engineering		
Allowances		0
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		6,100
Water		168
Travel inland		0
Maintenance - Civil		700
Wage Rec't:		
Non Wage Rec't:	9,851	7,418
Domestic Dev't:		
Donor Dev't:		
Total	9,851	7,418

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipment maintained	Works Department plants and equipment maintained at District Headquarters.
Maintenance – Machinery, Equipment & Furniture		20,550
Wage Rec't:		
Non Wage Rec't:	34,644	20,550
Domestic Dev't:		
Donor Dev't:		
Total	34,644	20,550

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
General Staff Salaries		0
Books, Periodicals & Newspapers		270
Printing, Stationery, Photocopying and Binding		750
Telecommunications		150
Travel inland		640

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance - Vehicles</i>		1,573
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,350	6,883
<i>Donor Dev't:</i>		
Total	5,350	6,883
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	10 (At sampled sites district wide)	40 (At Sampled sites district wide)
No. of water points tested for quality	10 (At sampled sites district wide)	40 (At sampled sites district wide)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At Subcounty and District Headquarters)	1 (At Subcounty and District Headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Headquarters)	2 (At District Headquarters)
No. of supervision visits during and after construction	11 (At proposed construction sites)	11 (At proposed construction sites)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		675
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,441	1,785
<i>Donor Dev't:</i>		
Total	6,441	1,785
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	4 (At selected sites district wide)	0 (N/A)
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	(N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	60 (Along river kafu, River sezibwa and lake kyoga shores)	50 (Along river kafu, river sezibwa and lake kyoga shores.)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		864
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel inland</i>		1,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,791	3,069
<i>Donor Dev't:</i>		
Total	1,791	3,069
Output: Promotion of Community Based Management		
No. of water user committees formed.	(Selected beneficiary sites district wide)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (At selected sites or villages)	3 (Two drama shows conducted in Lwampanga Subcounty and an extension workers meeting conducted at District Headquarters.)
No. Of Water User Committee members trained	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		400
<i>Special Meals and Drinks</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		142
<i>Travel inland</i>		1,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,579	2,379
<i>Donor Dev't:</i>		
Total	3,579	2,379
Output: Promotion of Sanitation and Hygiene		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Conduct Home Improvement campaigns and Community led total sanitation.	Conducted home improvement campaigns in Nabiswera Subcounty and Community led total sanitation in Wabinyonyi Subcounty.
<i>Allowances</i>		4,897
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	8,557

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

Non Standard Outputs:	Payment of retention	Retentions for Valley Tank excavation, Borehole drilling paid
<i>Other Structures</i>		13,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,122	13,164
<i>Donor Dev't:</i>		0
Total	4,122	13,164

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma)	7 (Kiwembi, Kigingo wesige mukama in Lwampanga S/c, Kalinda in Lwabyata S/C, Seeta in Kakooge S/C, Sasira in Wabinyonyi S/C, Katuba in Nabiswera S/C.)
No. of deep boreholes rehabilitated	3 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma)	0 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		177,788
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,000	177,788
<i>Donor Dev't:</i>		0
Total	54,000	177,788

Output: Construction of dams

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of dams constructed	1 (Buyamba in Nabiswera S/C)	3 (Buyamba in Nabiswera S/C, Kyalweza in Kakooge S/C, Wantabya in Wabinyonyi S/C.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		117,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,750	117,610
<i>Donor Dev't:</i>		0
Total	30,750	117,610

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

Collection efficiency (% of revenue from water bills collected)	90 (Migeera, Nakasongola and Kakooge Town Councils)	92 (Migeera, Nakasongola and Kakooge Town Councils)
Length of pipe network extended (m)	(N/A)	0 (N/A)
No. of new connections	(N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		9,065
<i>Wage Rec't:</i>		9,065
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	9,065

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:	1]Staff salaries for 3 months paid to 13 staff [2]stationery for office operations purchased and telecommunication expenses incurred for proper coordination of the departmental activities	staff salaries for 3 months paid to 13 staff [2]stationery for office operations purchased and telecommunication expenses incurred for proper coordination of the departmental activities [3]Computer serviced and printe
<i>Travel inland</i>		300
<i>General Staff Salaries</i>		42,108

Vote: 544 Nakasongola District**2015/16 Quarter 3****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)
8. Natural Resources		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		44
Telecommunications		0
Wage Rec't:	54,120	42,108
Non Wage Rec't:	644	344
Domestic Dev't:		0
Donor Dev't:		
Total	54,764	42,452
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	2 (About 2 ha of pine tree woodlots weeded and protected against bushfires and so is the Kei apple hedge at district headquarters)	2 (pre- suppression and fire suppression measures were carried out to 2ha of pine at district H/qS as away of ensuring their survival. Carried out sensitization meetings to parents teachers and surrounding community to 2 primary schools in Kakooge subcounty to prepare them to receive and plant tree seedlings for windbreaks on their compounds)
Non Standard Outputs:	procure motor cycle spares for 3 motorcycles also service them and repair them Oand M of computer and photocopier procure stationery for office operations	Oand M of computer and photocopier procure stationery for office operations procure stationery for office operations
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		725
Fuel, Lubricants and Oils		292
Wage Rec't:		
Non Wage Rec't:	1,125	1,017
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,017
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	6 (Agroforestry demos established in Lwampanga and Lwabiyaata)	6 (Agroforestry technologies were demonstrated to only 6 farmers in Lwampanga parish Lwampanga subcounty during the quarter)

Vote: 544 Nakasongola District**2015/16 Quarter 3****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)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
Non Standard Outputs:	[1] Carry out an inventory of tree plantations and natural treewoodlands in the LLGsof;Lwabyata sub/c and Nakasongola T/C	No activity implementation
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		4,261
<i>Travel inland</i>		226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,487
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	2,500	4,487
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	8 (8 forest compliance and monitoring surveys carried out in the sub-counties of Kakooge,Kalongo,Lwampanga and Kakooge T.C)	8 (8 forest compliance and monitoring surveys carried out in the sub-counties of Kakooge,Kalongo,Lwampanga and Kakooge T.C)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		358
<i>Travel inland</i>		1,055
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,055	1,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,055	1,413
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	15 farmers trained in sustainable wetlandedge gardening from Lwabyata subcounty	15 farmers trained in sustainable wetlandedge gardening by way of carrying out some demonstrations from Kalungisubcounty
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		42
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,847
<i>Wage Rec't:</i>		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	2,863	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,863	1,888
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	15 (Community training conducted in Lwabyata subcounty)	15 (15 community members[men and women] were trained in ENR monitoring from Lwabyata subcounty)
Non Standard Outputs:	repair computer and vehicle for the Environment office and also a motorcycle	Procured office consumable for the office of the Environment officer
<i>Travel inland</i>		764
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	715	764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715	764
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	15 (15 environmental monitoring and support visits carried out in Lwabyata subcounty)	15 (15 environmental monitoring and support visits carried out in Lwabyata subcounty)
Non Standard Outputs:	2 Vermin hunting carried out in the subcounty of Nabiswera	Conducted one hunting exercise in Katuugo parish in Kakooze subcounty
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	475
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Land Titles processing continued)	0 (NIL)
Non Standard Outputs:	printer cartridges, land prints and cadastral sheets produced Community members from 2 subcounties of Nakitoma and Nabiswera trained on land policy and land laws	Held 1 sensitization meeting on payment of ground rent, premium and conveyance fees for the recedents of Nakasongola
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	829	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	829	500

8. Natural Resources*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

829

500

829**500****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -1 Meeting held. Funds disbursed to successful CDD groups and for LRDP activities	Salaries were paid, Office supplies procured. Monitoring of programs done and reports made and submitted to relevant offices. -1 Meeting held. paid bank charges,
<i>General Staff Salaries</i>		0
<i>Allowances</i>		550
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Bank Charges and other Bank related costs</i>		158
<i>Telecommunications</i>		20
<i>Agricultural Supplies</i>		226,908
<i>Travel inland</i>		4,006
<i>Maintenance - Civil</i>		66,721
<i>Conditional transfers to women, youth and disability councils</i>		1,721
<i>Wage Rec't:</i>	40,756	0
<i>Non Wage Rec't:</i>	4,284	3,288
<i>Domestic Dev't:</i>	88,432	297,475
<i>Donor Dev't:</i>		
Total	133,471	300,763

Output: Probation and Welfare Support

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Telecommunications</i>		30
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,025
Output: Social Rehabilitation Services		
Non Standard Outputs:	4 PWDS Empowered in all LLGs in the district with skills and knowledge	Carried out Home Based Counseling of PWDS in Lwabyata, Lwampanga & Nakitoma, Carried out Disability Sensitisation of Local Leaders in Nabiswera & Nakitoma
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Travel inland</i>		3,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	3,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,594	3,502
Output: Adult Learning		
No. FAL Learners Trained	250 (FAL learners trained in 4 sub counties.)	500 (Located in four subcounties i.e Lwampanga, Lwabyata, Wabinyonyi and Nakasongola Town Council.)
Non Standard Outputs:	Support supervision and backstopping visits conducted, Allowances paid to instructors and supervisors , FAL review meetings conducted, FAL materials purchased.	Support supervision and backstopping visits conducted, materials to be used by the FAL instructora were also procured.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		728
<i>Telecommunications</i>		26
<i>Travel inland</i>		1,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,483	2,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,483	2,684
Output: Gender Mainstreaming		

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Gender Focal Point persons supervised and given technical support in all the 11 LLG and HLG .	Office operation costs met, Facilitated routine quarterly support, Facilitated hands on support for Gender mainstreaming of the 2016/2017 workplans in the LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		50
<i>Travel inland</i>		3,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	3,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	3,705

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 assistive devices supplied to disabled and elderly community)	0 (N/A)
Non Standard Outputs:	IGA funds disbursed to at least 2 PWD groups and PWD council supported.	N/A
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,735	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,735	0

Output: Work based inspections

Non Standard Outputs:	4 workplaces inspected	Office stationery procured
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		150
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	720

Output: Labour dispute settlement

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Settled labour cases in Rhino Fund Uganda, Luwero Industries LTD, Nileply Wood Industry, Energo Projekt and Ugaply.

Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

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

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

General Staff Salaries		4,230
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,143
Bank Charges and other Bank related costs		35
Telecommunications		60
Travel inland		1,260
Wage Rec't:	5,689	4,230
Non Wage Rec't:	3,200	3,830
Domestic Dev't:		
Donor Dev't:		
Total	8,889	8,060

Output: District Planning

No of minutes of Council meetings with relevant resolutions 0

0 (NA)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Three DTTPC meetings held.)	3 (Three DTTPC meetings held.)
No of qualified staff in the Unit	3 (NA)	2 (NA)
Non Standard Outputs:	Compilation of final District Annual plan including below the budget activities of LLGs	Compilation of final District Annual plan including below the budget activities of LLGs
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,198
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	2,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,538	2,198
Output: Demographic data collection		
Non Standard Outputs:	Verification of population issues captured in the District Annual Plan	Met office expenses of the office for the District Population office
<i>Books, Periodicals & Newspapers</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		93
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,094	225
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly monitoring of all Government programs undertaken throughout the District. Compilation of the Government Half Year performance assessment	Quarterly monitoring of all Government programs undertaken throughout the District. Compilation of the Government Half Year performance assessment
<i>Books, Periodicals & Newspapers</i>		50
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Welfare and Entertainment</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		3,261
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		60

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		13,409
Wage Rec't:		
Non Wage Rec't:	4,474	15,606
Domestic Dev't:	2,695	3,774
Donor Dev't:		0
Total	7,169	19,380

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Supplies and services paid for.	Completion of payment for re- revamping the LAN
Finished goods		5,690
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,475	5,690
Donor Dev't:		0
Total	4,475	5,690

Output: Other Capital

Non Standard Outputs:	Retention for reconstruction of a two-classroom block at Kiroolo Primary School and renovation of a staff house at Kalongo Primary School,	Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School and partial works on renovation of a staff house in kalongo PS
Non Residential buildings (Depreciation)		0
Residential buildings (Depreciation)		5,000
Monitoring, Supervision & Appraisal of capital works		3,055
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,385	8,055
Donor Dev't:		0
Total	6,385	8,055

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Vote: 544 Nakasongola District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1. Salaries paid 2. All operational expenses paid	1. Salaries paid 2. All operational expenses paid
<i>Travel inland</i>		1,997
<i>Maintenance – Machinery, Equipment & Furniture</i>		550
<i>General Staff Salaries</i>		5,986
<i>Allowances</i>		1,785
<i>Books, Periodicals & Newspapers</i>		250
<i>Small Office Equipment</i>		550
<i>Telecommunications</i>		160
<i>Wage Rec't:</i>	7,299	5,986
<i>Non Wage Rec't:</i>	3,241	5,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,540	11,278

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4/2016 (1. District Headquarters 2. Lower Local Governments)	15/4/2016 (1. District Headquarters 2. Lower Local Governments)
No. of Internal Department Audits	1 (1. District Headquarters 2. Lower Local Governments)	1 (1. District Headquarters 2. Lower Local Governments)
Non Standard Outputs:		
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		602
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,560
<i>Fuel, Lubricants and Oils</i>		2,273
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,987	5,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,987	5,435

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,803,561	2,647,428
<i>Non Wage Rec't:</i>	987,147	987,147
<i>Domestic Dev't:</i>	794,300	794,300
<i>Donor Dev't:</i>		
Total	4,428,875	4,428,875

Vote: 544 Nakasongola District**2015/16 Quarter 3****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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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	District Departments co-ordinated and with other ministries and agencies.	3DPTC, 1extendedDTPC, 1 security, 3adhoc, 3 salarycommittee, 5workshops attended, office equipments & vehicle maintained, office & compound envt cleaned, subscriptions paid (ULGA), IFMS system co-ordinated, daily office operations facilitated, burial con	0	The quarantine on cattle movements affected revenue collection under animal husbandry which limited implementation of some activities. There is also a problem of tax evasion by bussiness community.
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Expenditure

211101 General Staff Salaries	502,835	370,120	73.6%
211103 Allowances	5,000	9,471	189.4%
221001 Advertising and Public Relations	200	510	255.0%
221002 Workshops and Seminars	10,000	9,200	92.0%
221007 Books, Periodicals & Newspapers	2,700	4,019	148.9%
221009 Welfare and Entertainment	18,200	11,437	62.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,279	65.6%
221012 Small Office Equipment	400	645	161.3%
223004 Guard and Security services	2,700	606	22.4%
223006 Water	0	220	N/A
224004 Cleaning and Sanitation	3,971	4,543	114.4%
221014 Bank Charges and other Bank related costs	700	708	101.2%
221016 IFMS Recurrent costs	30,000	20,191	67.3%
221017 Subscriptions	14,000	9,200	65.7%
222001 Telecommunications	3,410	1,209	35.5%
222003 Information and communications technology (ICT)	600	670	111.7%
226001 Insurances	2,500	2,178	87.1%
227001 Travel inland	21,741	20,603	94.8%
227004 Fuel, Lubricants and Oils	10,000	5,500	55.0%
228002 Maintenance - Vehicles	10,000	4,961	49.6%
228004 Maintenance – Other	5,225	4,706	90.1%
273102 Incapacity, death benefits and funeral expenses	13,700	5,600	40.9%
282101 Donations	1,800	1,900	105.6%
282102 Fines and Penalties/ Court wards	6,000	480	8.0%

Vote: 544 Nakasongola District

2015/16 Quarter 3

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>	502,835	<i>Wage Rec't:</i>	370,120	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	176,847	<i>Non Wage Rec't:</i>	121,837	<i>Non Wage Rec't:</i>	68.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	679,682	Total	491,957	Total	72.4%

Output: Human Resource Management Services

Non Standard Outputs:	22,836payslips printed, 3payrolls controlled, paychange reports submitted(12times), HRIS updated, salary processed, LAN subscription paid. Support to staff training.	daily office operations facilitated, submission of salary invoices to Accountant general done.	0	Transfer of moneys to single treasury account delayed processing of the payment advances within the quarter. The District have not yet accessed the pension files from Public Service which has made it hard to ascertain pension arrears.
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Expenditure

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	3,090	515	16.7%
221003 Staff Training	3,854	2,414	62.6%
221011 Printing, Stationery, Photocopying and Binding	6,817	4,521	66.3%
222001 Telecommunications	260	250	96.2%
227001 Travel inland	10,250	11,847	115.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,855	<i>Non Wage Rec't:</i>	21,547
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,855	Total	21,547
		Total	69.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (No Activity done)	0	Introduction of Single Treasury Account required closure of CBG Account and delayed processing payments.
No. (and type) of capacity building sessions undertaken	7 (staff trained (2staff at UMI), trainings conducted. Capacity Building Needs Assessment conducted & Capacity Building Plan developed.)	5 (Monitored staff performance in LLG)	71.43	

Non Standard Outputs: N/A N/A

Expenditure

221003 Staff Training	7,000	7,000	100.0%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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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Ia. Administration

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	00 (NA)	00 (N/A)	0	Increasing number of family conflicts over deceased property.
Non Standard Outputs:	Gov't prog and service delivery monitored in 8 subcounties and 3 Town Council(Migyera, Kakooge T/C, Kakooge S/C, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi & Nakasongola T/C	Supervised Polio Mass Immunization, spot check at kakooge subcounty & migyera T/C resolve conflicts, valley dam constructions in kakooge, presided over 3family meetings(kakooge & Nakitoma SC) pertaining family property, Suprvised schools & World vision sol		Inadequate funding to effectively supervise all development interventions in the district

Expenditure

211103 Allowances	1,500	500	33.3%	
221011 Printing, Stationery, Photocopying and Binding	0	110	N/A	
222001 Telecommunications	0	200	N/A	
227001 Travel inland	500	250	50.1%	
227004 Fuel, Lubricants and Oils	6,000	2,850	47.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	3,910	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	3,910	48.9%	

Output: Records Management Services

Non Standard Outputs:	subcounties backstopped in records mgt(4visits), 1 fire extinguisher procured, 1 resource centre re-organized, office operations facilitated(12months), documents submitted to various offices(4trips).	office operations facilitated(3months), documents submitted to various offices.	0	Delayed release of funds led to activities being pushed to 4th qtr.
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Expenditure

Vote: 544 Nakasongola District**2015/16 Quarter 3****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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Ia. Administration

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

Output: Information collection and management

Non Standard Outputs:	information mgt co-ordinated(12radio talk shows,press conference held, 200announcements), flags raised, office operations facilitated, district magazine developed, Media utlization plan developed-(location - district Hqtrs)	office operations facilitated(3months)	0	Introduction of Single Treasury Account affected processing of payment advances.
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Expenditure

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

Output: Procurement Services

Non Standard Outputs:	8adverts made, 56procurement mtgs held, reports & documents submitted to various offices, office operations facilitated. 700bids produced, 1proc plan developed.	6evaluation meetings held, daily office operations facilitated	0	3rd quarter activities spilled over to 4th quarter due to introduction of single treasury account.
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Expenditure

211103 Allowances	0	1,134	N/A	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

221001 Advertising and Public Relations	2,800	2,200	78.6%
221007 Books, Periodicals & Newspapers	500	421	84.2%
221008 Computer supplies and Information Technology (IT)	952	1,060	111.3%
221009 Welfare and Entertainment	800	510	63.8%
221011 Printing, Stationery, Photocopying and Binding	1,300	1,016	78.2%
222001 Telecommunications	500	229	45.8%
227001 Travel inland	5,000	3,475	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,700	10,045	79.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,700	10,045	79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	178,394	97,540	54.7%
221002 Workshops and Seminars	2,000	605	30.3%
221007 Books, Periodicals & Newspapers	2,200	1,244	56.5%

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

221008 Computer supplies and Information Technology (IT)	2,000	2,040	102.0%	
221010 Special Meals and Drinks	1,500	1,930	128.7%	
221011 Printing, Stationery, Photocopying and Binding	49,588	15,791	31.8%	
221012 Small Office Equipment	2,700	1,640	60.7%	
221014 Bank Charges and other Bank related costs	1,416	937	66.2%	
222001 Telecommunications	1,140	2,294	201.2%	
227001 Travel inland	15,968	17,439	109.2%	
227004 Fuel, Lubricants and Oils	13,252	5,988	45.2%	
228002 Maintenance - Vehicles	5,161	500	9.7%	
228004 Maintenance – Other	1,500	390	26.0%	
Wage Rec't:	178,394	97,540	54.7%	
Non Wage Rec't:	104,425	50,798	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	282,819	148,338	52.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	26500000 (District Headquarters and Subcounties)	55627874 (55,627,874 (was 35% LST collected by the subcounties and remitted to the District by the end of the second quarter.)	209.92	Animal quarantine and poor methods of fishing led to low level of revenue collection as these were the major sources of revenue. Revenue from Kageri quarry had not been realised although Energo project had been engaged in the Discussions.
Value of Other Local Revenue Collections	235429200 (District Headquarters and LLGs)	180681398 (180,681,398 was 35% remittance to the District by the Sub Counties by the end of Q2)	76.75	
Value of Hotel Tax Collected	105000 (LLGS headQuarters)	176750 (176750 was 35 % LHT remitted by the Sub Counties to the District)	168.33	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/4/2016 (District Headquarters)	31/3/2016 (Draft annual workplans and budget presented before the Council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	31/05/2016 (District headquarters)	31/5/2016 (N/A)	#Error	
Non Standard Outputs:	District headquarters	N/A		

Expenditure

221002 Workshops and Seminars	8,500	7,500	88.2%
221011 Printing, Stationery, Photocopying and Binding	11,070	6,000	54.2%
221012 Small Office Equipment	1,200	1,200	100.0%

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	14,700	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,500	Total	14,700	Total	68.4%

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly returns submitted to URA Kampala	9 Monthly returns submitted to URA Kampala	0	N/A	
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	200	750	375.0%		
227001 Travel inland	2,600	2,235	86.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,985	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,985	Total	99.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (3. Kampala)	31/8/2016 (N/A)	#Error	N/A	
Non Standard Outputs:	.Books of Account for 8 S/Cs closed by the end of every month at each S/C HQs 3. Audit responses compiled and submitted to OAG in	1. Audit responses prepared and submitted to district Head quartres and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and financial management			
<i>Expenditure</i>					
221007 Books, Periodicals & Newspapers	400	264	66.0%		
221011 Printing, Stationery, Photocopying and Binding	5,676	3,936	69.4%		
222001 Telecommunications	1,650	80	4.8%		
227001 Travel inland	18,775	12,555	66.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,500	<i>Non Wage Rec't:</i>	16,835	<i>Non Wage Rec't:</i>	61.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,500	Total	16,835	Total	61.2%

Vote: 544 Nakasongola District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Day today office operations for Clerk to Council, Computer and Photo copier serviced, Salaries paid to traditional staff, Councillor's ex-gratia paid at the District	Day today office operations for Clerk to Council paid, Salaries paid to two traditional staff, one speaker and five DEC members, Councillor's allowances and ex-gratia paid at the District Head Quarters	0	Non
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Expenditure

211101 General Staff Salaries	34,259	17,239	50.3%
211103 Allowances	89,409	26,374	29.5%
212105 Pension and Gratuity for Local Governments	0	23,961	N/A
221008 Computer supplies and Information Technology (IT)	3,474	1,420	40.9%
221011 Printing, Stationery, Photocopying and Binding	540	405	75.0%
222001 Telecommunications	360	270	75.0%
Wage Rec't:	34,259	Wage Rec't: 17,239	Wage Rec't: 50.3%
Non Wage Rec't:	94,406	Non Wage Rec't: 52,430	Non Wage Rec't: 55.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,665	Total 69,669	Total 54.1%

Output: LG procurement management services

Non Standard Outputs:	100 contracts awarded, 50 micro procurements approved, 100 firms pre- qualified, 8 sets of minutes produced, 4 quarterly reports produced at the District Head Quarters	39 contracts awarded, 15 micro procurements approved, 30 firms pre- qualified, 4sets of minutes produced, 3quarterly reports produced at the District Head Quarters & submitted to relevant offices.	0	Contrant management remains a challenge especially local revenue tendors. Under performance was due to limited funds.
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Expenditure

211103 Allowances	5,006	4,195	83.8%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

221010 Special Meals and Drinks	845	1,110	131.4%	
221011 Printing, Stationery, Photocopying and Binding	498	300	60.3%	
222001 Telecommunications	0	90	N/A	
227001 Travel inland	0	1,315	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	110.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	110.4%

Output: LG staff recruitment services

Non Standard Outputs:	300 staff recruited, 300 staff confirmed, 10 staff granted study leave, 30 regularisation of appointments made, 20 disciplinary cases handled Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for H.R.O , D.S.C paid, 24 Meetings held, C/person D.S.C facilitated, 24 Minutes and proceedings, and 4 quarterly reports prepared and submitted Computers and photocopier maintained, 6 Seminars and workshops attended, Consultations made, 1 external Advertisements done 1 tent procured	75 staff recruited, 76 staff confirmed, 4 staff granted study leave, 8 regularisation of appointments made, 8 disciplinary cases handled and 1 resignation case handled. Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec.	0	Reduced funding, lack of adequate office space, lack of transport for the Chairperson DSC.
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Expenditure

211101 General Staff Salaries	58,595	24,508	41.8%
211103 Allowances	24,990	7,590	30.4%
212103 Pension for Teachers	179,073	9,066	5.1%
221001 Advertising and Public Relations	8,000	3,200	40.0%
221007 Books, Periodicals & Newspapers	720	540	75.0%
221008 Computer supplies and Information Technology (IT)	1,000	640	64.0%
221010 Special Meals and Drinks	6,800	8,415	123.8%
221011 Printing, Stationery, Photocopying and Binding	6,450	6,176	95.8%
222001 Telecommunications	1,200	745	62.1%
227001 Travel inland	5,411	13,385	247.4%

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

228004 Maintenance – Other	600	954	159.0%	
Wage Rec't:	58,595	Wage Rec't: 24,508	Wage Rec't: 41.8%	
Non Wage Rec't:	336,748	Non Wage Rec't: 50,711	Non Wage Rec't: 15.1%	
Domestic Dev't:	1,500	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	396,843	Total 75,219	Total 19.0%	

Output: LG Land management services

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

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Limited funding which hinders us from conducting all the four sittings.
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General's report reviewed at the District Head Quarters)	5 (5 Auditor general's reports for FY/14/15 discussed.)	500.00	
Non Standard Outputs:	16 LG PAC meetings held, office operations paid, 8 reports produced and disseminated, 1 office Chair and 1 table procured for the Chairperson LG PAC, 1 filling Cabinet procured 4 quarterly internal audit reports reviewed and Discussed	9 LGPAC meetings held.		

Expenditure

211103 Allowances	10,500	4,542	43.3%	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid.	1st quarter Committee report for F/Y 2015/16 approved. Workplans (CBP, REP & Procurement Plan) for FY 2016/17 were approved and the Draft budget for FY. 2016/17 was laid before Council.	0	Delayed submission of departmental quarterly reports to Council.
	Four Quarterly reports produced and sent to relevant offices.			
	Gratuity paid for 16 elected leaders			
	Payment of allowances(EX - Gratia) to 14 Councillors			
	2 Computers and 1 photocopier service once in two months			
	6 Sets of minutes produced in			
	6 Council Meetings held in Council Hall			
	24 Sets of Minutes produced in			
	24 DEC Meetings held in C/Person's Office			
	Four quarterly departmental reports discussed and approved, one annual budget discussed and passed			
	2 monitoring visits made			
	2 filling cabinets procured for the Speaker and District Chairperson's office			
	2 Gowns procured for the Speaker and Deputy speaker			

Expenditure

Vote: 544 Nakasongola District

2015/16 Quarter 3

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	104,520	74,810	71.6%	
211103 Allowances	32,909	26,215	79.7%	
221007 Books, Periodicals & Newspapers	3,220	1,116	34.7%	
221008 Computer supplies and Information Technology (IT)	0	1,740	N/A	
221009 Welfare and Entertainment	8,757	4,674	53.4%	
221010 Special Meals and Drinks	0	5,117	N/A	
221011 Printing, Stationery, Photocopying and Binding	15,785	6,120	38.8%	
221012 Small Office Equipment	1,000	1,170	117.0%	
222001 Telecommunications	7,950	7,120	89.6%	
227001 Travel inland	21,355	38,882	182.1%	
228002 Maintenance - Vehicles	5,000	985	19.7%	
282101 Donations	2,721	600	22.1%	
<i>Wage Rec't:</i>	104,520	<i>Wage Rec't:</i> 74,810	<i>Wage Rec't:</i> 71.6%	
<i>Non Wage Rec't:</i>	100,320	<i>Non Wage Rec't:</i> 93,739	<i>Non Wage Rec't:</i> 93.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	204,840	Total 168,549	Total 82.3%	

Output: Standing Committees Services

Non Standard Outputs:	12 Sets of Minutes produced in 12 meetings held at the District Head Quarters, 4 Departmental quarterly reports discussed at the District Head Quarters, 6 Sectoral committee reports produced per committee, 4 Monitoring visits made 2 Chair persons facilitated	2 Standing Committees held, 1st quarter Departmental quarterly report discussed for FY. 2015/2016. Workplans for FY.2016/2017 discussed, 2 Sectral Committee reports produced to Council, 1 Monitoring Visit made and 1 monitoring report produced. 2 Chair p	0	Delayed submission of departmental quarterly reports.
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Expenditure

211103 Allowances	28,966	15,203	52.5%	
221010 Special Meals and Drinks	5,260	3,974	75.6%	
221011 Printing, Stationery, Photocopying and Binding	8,612	4,574	53.1%	
221014 Bank Charges and other Bank related costs	300	474	157.8%	
222001 Telecommunications	0	310	N/A	
227001 Travel inland	3,850	9,490	246.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,888	<i>Non Wage Rec't:</i> 34,024	<i>Non Wage Rec't:</i> 71.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,888	Total 34,024	Total 71.0%	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Production Coordination 1. Project investment costs/Production of BOQs & supervision undertaken. 2. Joint monitoring carried out- All s/cs 3. Supervision & backstopping carried out- All s/c. 4. Production land surveyed- Migeera & Nabiswera 5. Production Hall furnished with Plastic chairs-District Hqtrs 6. Electricity and water provided -District level. 7. Production buildings maintained- District HQTRS 8. Compound maintained.- District level. 9. Staff salaries paid-District HQTRS 10. Bank charges paid-District Hqtrs 11. Computer and IT services procured-District Hqtrs 12. Day to day office operations/meetings/administrative costs paid.-District level 13. Production staff trained in data collection and analysis	1. Production of project BOQs & supervision undertaken. 2. Supervision & backstopping carried out by DPO - all 11 SCs / TCs 3. Electricity and water bills paid -District level. 4. Compound maintained.- District level. 5. Staff salaries paid- at District f	0	1. Despite recruitment, extension staff levels are still inadequate 2. Lack of local revenues mobilised to support OWC Program 3. Coordination and Team work between LG staff and OWC officers still inadequate
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Expenditure

211101 General Staff Salaries	345,309	246,538	71.4%
221002 Workshops and Seminars	1,000	1,200	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,013	1,150	113.5%
221014 Bank Charges and other Bank related costs	500	543	108.6%
222001 Telecommunications	0	75	N/A

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

223005 Electricity	2,500	1,625	65.0%	
223006 Water	400	200	50.0%	
227001 Travel inland	12,049	7,096	58.9%	
291001 Transfers to Government Institutions	0	10,735	N/A	
	<i>Wage Rec't:</i> 345,309	<i>Wage Rec't:</i> 246,538	<i>Wage Rec't:</i> 71.4%	
	<i>Non Wage Rec't:</i> 26,962	<i>Non Wage Rec't:</i> 11,697	<i>Non Wage Rec't:</i> 43.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 10,927	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 372,271	Total 269,162	Total 72.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	1. Limited access to CBSDClean planting materials 2. Malicious crop damage incidences by livestock on the increase 3. Enforcement of crop protection laws and regulations a big challenge 4. 30-50% loss of fruits due to drought and neglect by farmers
Non Standard Outputs:	1. Resistant Cassava to CBSD promoted-All LLGs 2. Established Cassava, Fruit & G. Nuts demo gardens monitored - 11 LLGs 3. Agricultural production statistics collected & analysed- 11 LLGs. 4. Supervision and back stopping carried out-All S/cs 5. Farmer tour to Jinja Agricultural show- Jinja. 6. Day to day office administrative costs/office operations-District Hqtrs. 7. Irrigation initiatives monitored/supervised-Kalungi & Lwabyata S/cs. 8. Pests & Diseases controlled- All S/cs 9. Establish an irrigation dermo in Namukago - Lwampanga S/c	1. 6 Cassava seed multiplication sites and 7 Fruit demos monitored & backstopped in Wabinyonyi, Lwampanga, Kalungi, Kalongo, Nabiswera, Lwabyata 2. Agricultural production statistics collected & analysed- 11 LLGs. 3. Supervision and back stopping fa		

Expenditure

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	6500 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	4890 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab)	75.23	1. Limitation of FMD vaccine, funds and motorcycles for disease control 2. Inadequate staffing 3. Black Quarter disease outbreak controlled in
No of livestock by types using dips constructed	8000 (From private dips-6 (80%-Beef breeds ie Boran and 20% Dairy-saiwal))	8000 (From 6 private dips (80%-Beef breeds ie Boran and 20% Dairy-saiwal) in Nabiswera, Kakooge, Nakitoma, Kalongo)	100.00	Kalongo, Kalungi, Wabinyonyi and Nabiswera 3. Acaricide resistance
No. of livestock vaccinated	230000 (Cattle-80,000 & Poultry 150,000 Livestock vaccinated-All S/cs)	123540 (1. 92,400 poultry vaccinated Vs NCD in Nakasongola TC, Wabinyonyi, Kalungi, Kakooge, Migera TC 2, 31,140 cattle vaccinated Vs FMD, BQ, ECF in Wabinyonyi, Nakitoma, Nabiswera, Kakooge, Kalongo, and Kalungi)	53.71	
Non Standard Outputs:	1.Slaughter slab constructed at Wabigalo-Wabinyonyi S/c 2.Vaccines for emergency response procured-District Hqtrs 3.Gas cylinders maintained-kalungi s/c& District Hqtrs 4.Livestock diseases controlled & managed-All S/c. 5..Agricultural production statistics collected- All S/cs. 6.Supervision carried out and administrative cost paid-All S/cs 7.Day to day office administrative costs/operations-District Hqtrs	1. Poultry Vaccines for emergency response procured-District Hqtrs 2.Gas cylinders maintained-Kalungi s/c& District Hqtrs 3.Livestock disease surveillance carried out in 9 LLGs of Migera TC, Kakooge TC, Nakitoma, Wabinyonyi, Kakooge SC, Kalungi, kalong		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	800	385	48.1%	
224001 Medical and Agricultural supplies	2,800	970	34.6%	
227001 Travel inland	7,000	4,973	71.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,600	<i>Non Wage Rec't:</i> 6,328	<i>Non Wage Rec't:</i> 30.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,600	Total 6,328	Total 30.7%	

Output: Fisheries regulation

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

Quantity of fish harvested	3526700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	2449795 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera)	69.46	1. Suspension of enforcement/ regulation on L.Kyoga has increased malpractices and environmental degradation 2. Inadequate resources & capacity for data collection 3. Lack of clear guidelines for functioning of LSCs
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds construsted and maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	1.Fish handling facilities renovated/ maintained-Kibuye and Moone 2.Fisheries Laws enforced-Lake Kyoga. 3.Fisheries management data collected-Kalungi, Lwampanga, Lwabyata & Nabiswera 4.Supervision and monitoring carried out-kalungi, Lwampanga, Lwabyata & Nabiswera. 5.Day to day office operations undertaken-District Hqtrs. 6.Transport facilities maintained-District level 7.Annual LAKIMO subscription paid-District level	1.Fisheries Laws enforced in the 1st quarter, but was suspended in 2nd quarter (934kg of immature seized, 137 Monofilaments & 261 undersized gill nets destroyed &) -Lake Kyoga. 2. DFO supervised and monitored 4s/cs (BMU performance affected by un coordin		

Expenditure

221002 Workshops and Seminars	1,500	1,023	68.2%
221008 Computer supplies and Information Technology (IT)	0	85	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	764	76.4%
222001 Telecommunications	400	70	17.5%
227001 Travel inland	8,643	6,310	73.0%
228002 Maintenance - Vehicles	2,300	2,531	110.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,543	<i>Non Wage Rec't:</i> 10,783	<i>Non Wage Rec't:</i> 47.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 22,543	Total 10,783	Total 47.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Vermin controlled at parish level-Selected infested parishes Lwampanga (To be determined during the farming season))	4 (Vermin sensitization and community control spearheaded in Mayirikiti, Bamugolodde and Wabinyonyi)	50.00	1. Inadequate funding and training in vermin control
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

Number of anti vermin operations executed quarterly	4 (Vermin incidencies & effects reduced- infested S/cs.)	2 (Community vermin control and sensitization spearheaded in Kalongo and Wabinyonyi)	50.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

221002 Workshops and Seminars	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	200	340		170.0%
222001 Telecommunications	200	215		107.5%
227001 Travel inland	1,600	995		62.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 1,850	Total	92.5%

Output: Tsetse vector control and commercial insects farm promotion

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	636	862		135.5%
222001 Telecommunications	400	260		65.0%
224006 Agricultural Supplies	3,650	3,610		98.9%
227001 Travel inland	6,864	5,039		73.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,550	<i>Non Wage Rec't:</i> 9,771	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	12,550	Total 9,771	Total	77.9%

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

No of businesses issued	1200 (Bussinesse issued with	799 (At Migera TC,	66.58	1. Inadequate local
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

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

Expenditure

221002 Workshops and Seminars	1,000	60	6.0%
221007 Books, Periodicals & Newspapers	400	90	22.5%
222001 Telecommunications	60	20	33.3%
227001 Travel inland	1,540	255	16.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 425	<i>Non Wage Rec't:</i> 14.2%
<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%
Total	3,000	Total 425	Total 14.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperatives registered-District level)	7 (- 4 SACCOS and 1 Vendors' Cooperative registered in Kakooge TC, Wabinyonyi, and Nakasongola TC, Kakooge SC)	140.00	1.Inadequate funding during the quarter
No. of cooperative groups mobilised for registration	5 (Cooperative group mobilised and registered-All S/cs)	12 (Cooperative groups mobilised for registration in Kakooge TC, Wabinyonyi, Kakooge SC, Nakasongola TC, Lwabiyata, Lwampanga and Migera TC)	240.00	
No of cooperative groups supervised	20 (SACCOS supervised & mentored-All S/cs.)	15 (15 SACCOS supervised & mentored in 10 LLGs i.e. Kalungi, Kalongo, Lwampanga, Nakasongola TC, Lwabiyata, Wabinyonyi, Nabiswera, Kakooge, Kakooge TC and Lwabiyata)	75.00	

Vote: 544 Nakasongola District

2015/16 Quarter 3

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:

- Supervision and mentoring visits carried out-20 Cooperatives
- Cooperative AGMs attended-9 LLGs
- SACCO books of accounts Audited-6 sampled SACCOs

1. Cooperative AGMs attended-3 in Kakooge , Kalongo and Wabinyonyi
2. - SACCO books of accounts Audited- 6 SACCOs in Wabinyonyi , Kalungi and Kalongo
3. 12 Cooperatives supervised and mentored

Expenditure

221002 Workshops and Seminars	800	103	12.9%
222001 Telecommunications	200	137	68.5%
227001 Travel inland	2,000	1,235	61.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 1,475	<i>Non Wage Rec't:</i> 49.2%
<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%
Total	3,000	Total 1,475	Total 49.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Emergence activities such as HTH polio campaign after the implementation of some activities as it was targeting the same audience. Delay to access funds as there was transitioning to TSA

Vote: 544 Nakasongola District

2015/16 Quarter 3

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:	338 health workers paid salary	338 health workers paid salary		
	4 integrated quarterly supervision visits conducted	1 hth Polio campaing conducted		
	5 visits to attend workshops/seminars and other official dutiess made	1 integrated quarterly supervision visits conducted		
	21 sport check visits to respond to complaints made	5 sport check visits to respond to complaints made		
	12 techical visits on finace management to health facilities made	1 techical visits on finace management to health facilities made		
	2 DHMT meetings held	1 progre		
	4 progressive reports prepared and submitted to MoH			
	2 m/cycles and 1 vehicle maintatined			
	Office equipment maintained			
	12 Utility bills paid			
	12 DHT meetings held			
	4 sanitation technical support supervision visits conducted			
	2 enviromental health staff meetings conducted			
	12 trips to distribute EPI logistics made			
	12 trips of priventive and corrective maintenance of EPI equipments conducted			
	2 HMIS follow up visits conducted			
	4 visits to collect expired drugs and excess redistributed conductd			
	2 medicine, ARVSorders made and submitted to NMS			
	4 support visits on medicine management in public health facilities conducted			
	2 VHTsupport supervision on			

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

RH/FP at HC III conducted

Annually monitoring the utilisation of IEC materials conducted

Transfers for PHC non-wage to Gov't and PNFP units made

4 radio talkshows on health matters held

4 data quality assessment made

3 meetings with incharges of HSD, HC IV and HC III conducted

2 radio spot messages on health matters conducted

652 litres of fuel for handling emergencies procured

4 support to sanitation campaigns conducted

1 WAD event supported distribution

480,000 pieces of male condoms distributed

1 district ambulance serviced

9 integrated HIV/AIDS support supervision conducted

3 TB/HIV Performance review meetings conducted

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

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

1 supervision of HIV activities by the district political leaders conducted

2 TB central zone meetings conducted

4 district AIDS committee

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

meetings conducted

WAD commeration supported

1 condom distribution point made

4 MARPS outreaches conducted

1 senssitization of school leaders on HIV/AIDS prevetion conducted

furniture for Lwampanga HC III was procured

18 logistics management and drug redistribution was made

16 supervision of facilities by DDI was conducted

2 delivery of emmergency orders and supplies of drugs made

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

4 perfomance review meetings with expert clients/VHT made

2 QI perfomance review meeting conducted

6 supervision of DTUs by DTLS and DLFP on TB management

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

8 ART sites supported in records management

2 HC IV supported to functionalise open MRS

4 data assessment visits conducted

3 district OVC meetings conducted

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

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

3 OVC meetings for information sharing and review of functionality and referrals conducted

218.18 litres of fuel purchased for monitoring of OVC activities across the district

6 coordination of HIV activities in the district supported

3 MARP communities sensitized

Expenditure

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

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

Number of inpatients that visited the NGO Basic health facilities	450 (Our Lady St. Francis Migeera HC Franciscan HC IV)	1587 (Our Lady St. Francis Migeera HC Franciscan HC IV)	352.67	STP approach facilitated the achievement obtained this quarter.
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	228 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	615 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	269.74	
No. and proportion of deliveries conducted in the NGO Basic health facilities	866 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	213 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	24.60	
Number of outpatients that visited the NGO Basic health facilities	18271 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	14085 (Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC)	77.09	
Non Standard Outputs:	Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC	63 outreach services conducted		

Expenditure

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

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

%age of approved posts filled with qualified health workers	82 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	81 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, 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)	98.78	STP approach facilitated the achievements obtained. Late reporting especially weekly reports.
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	194 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	185 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, 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)	95.36	
No. of trained health related training sessions held.	16 (Nakasongola HSD)	14 (Nakasongola HSD)	87.50	
Number of outpatients that visited the Govt. health facilities.	163344 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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)	164420 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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)	100.66	

Vote: 544 Nakasongola District**2015/16 Quarter 3****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	7928 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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)	2539 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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)	32.03	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)	85 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C)	113.33	
No. of children immunized with Pentavalent vaccine	6684 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	4205 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital)	62.91	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	11294 (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)	5834 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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)	51.66	
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Non Standard Outputs:	Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, 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	186 outreach services provided		
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Expenditure

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi,	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,	100.00	Teacher absenteeism, late coming and early departure was high due to lack staff accomodation in many schools. Inadequate assessment of learners, failure to procure adequate preparation and instructional materials by the head teachers due to inadequate fund
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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>Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi,</p>	<p>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, Butamanya, 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, Kansiiira P/S, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, 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</p>
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)	RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps. The Non Formal Schools include: Kokoo S/C; Wakakoli and Ntuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswera, Nalubonya 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.)			
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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 s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, keyyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye,Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in	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, Butamanya, 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,	100.00	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lwabyata sub county the schools are; Kalinda, Kansiiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamiramp)

Nakasongola Barracks P/S, In Lwabyata sub county the schools are; Kalinda, Kansiiira 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.)

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	5,994,472	4,477,356	74.7%
Wage Rec't:	5,994,472	Wage Rec't: 4,477,356	Wage Rec't: 74.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,994,472	Total 4,477,356	Total 74.7%

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

No. of pupils sitting PLE	4000 (From 93 UPE schools with UNEB examination centre numbers (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA,	3839 (All primary schools presenting PLE candidates; i.e. from 96 UPE schools with UNEB examination centre numbers (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala,	95.98	High pupil absenteeism rate due to negligency, lazyness and slackness of parents. High drop out rate of learners in Upper classes especially P.7 due to loss of interest, domestic cores, lack of support by parents, No
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Butamanya, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In

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, 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 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, Kyakatonu, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few

follow-up, early pregnancy & marriage

Vote: 544 Nakasongola District

2015/16 Quarter 3

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

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)

Private primary schools)

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	300 (From 93 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Butamanya, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are;	261 (All primary schools presenting PLE candidates; i.e. from 96 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Busebwee, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa,Kiralamba, Wabisisa, Kinoni- Kitanda, , in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, ,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, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo,	87.00	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

	Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and some few Private primary schools)	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)		
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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	200 ((in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Wabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata,	251 (PLE candidates who register but fail to appear for final Examinations in 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 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, , Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, , Katuba, Kyamukonda, Kayonyi,	125.50	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and Njeru, Ps, Kabyoma)	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)		
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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 Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasira R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in	36304 (UPE capitation grant disbursed to 142 primary schools in the district; In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, 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, Butamanya, 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,	90.76	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs: N/A

N/A

Expenditure

263311 Conditional transfers for Primary Education	444,439	296,292	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	444,439	296,292	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	444,439	296,292	66.7%

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

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

Expenditure

231001 Non Residential buildings	206,737	129,284	62.5%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	206,737	Domestic Dev't:	129,284	Domestic Dev't:	62.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,737	Total	129,284	Total	62.5%

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

No. of students sitting O level	1600 (UCE candidates in the following government aided secondary schools Nakasongola SS, St. Joseph vocational High SS (Nakasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre)	1665 (UCE candidates from all USE and Non- USE secondary schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High School, Nakasongola Modern SS (Nakasongola T/C), Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisenyi Lake View (Kalungi S/C), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso , Nabiswera Progressive SS(Migyera TC), Lwabyata Seed SS (Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)	104.06	The Ministry of Education and Sports had not filled most vacancies in secondary schools. Some schools did not have permanent teachers for the core subjects, they depended on part timers who were unqualified and inefficient. That caused low achievement
No. of students passing O level	1500 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)	1426 (UCE candidates from all USE and Non- USE secondary schools in Nakasongola District which include; Nakasongola SS, St. Joseph vocational High School, Nakasongola Modern SS (Nakasongola T/C), Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisenyi Lake View (Kalungi S/C), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso , Nabiswera Progressive SS(Migyera TC), Lwabyata Seed SS (Lwabyata sub county), Nakitoma SS (Nakitoma S/C) and other Private schools)	95.07	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Joseph vocational High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county))	111 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Joseph vocational High School (Nakasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalong sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Migyera TC), Lwabyata Seed SS (Lwabyata sub county))	38.95	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,328,887	723,183	54.4%
Wage Rec't:	1,328,887	723,183	54.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,328,887	723,183	54.4%

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

No. of students enrolled in USE	8000 (Lwabyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS)	7008 (All USE schools in Nakasongola District which include: Lwabyata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)	87.60	Some subcounties like Wabinyonyi, Nabiswera and Kakooge did not have USE secondary schools. Therefore, students were moving long distances to schools, they were arriving late, some lost interest and dropped out.
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Non Standard Outputs: N/A

Expenditure

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

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

Vote: 544 Nakasongola District**2015/16 Quarter 3****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	150 (Nakasongola Technical Institute at Ssaasira in Wabinyonyi sub county)	50 (Sasiira Technical Institute Nakasongola (Wabinyonyi S/C))	33.33	The Technical Institute was still in its infancy stages, the operational and settlement costs were high
No. Of tertiary education Instructors paid salaries	12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.)	5 (Pay salaries for staff at Sasiira Technical Institute Nakasongola)	41.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	134,200	44,733	33.3%	
	<i>Wage Rec't:</i> 68,816	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 33.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 203,016	Total 44,733	Total 22.0%	

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

Non Standard Outputs:	Salaries for local staff paid,two vehicles maintained, four computers maintained in working conditions,office imprests provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted,make financial contributions to other organisations, school management committees and BOGS sensitized, SNE activities conducted, PRIVATE ple,uce AND UACE candidates registered, PLE examinations managed, head teachers management meetings held, office chairs bought, Luruuli language promotion activities conducted, bank charges met at the department of education.	Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprest provided to officers, office fuel procured, statioery and computer accessories bought, staff welfare promoted, , SNE activities conducted, head teach	0	Due to the delay in accessing funds, some activities for quarter two were paid in quarter three and subsequently other activities of quarter three were to be paid in quarter four.
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Expenditure

211101 General Staff Salaries	105,234	57,450	54.6%
221007 Books, Periodicals & Newspapers	0	180	N/A
221008 Computer supplies and Information Technology (IT)	0	720	N/A
221009 Welfare and Entertainment	2,500	7,879	315.2%

Vote: 544 Nakasongola District**2015/16 Quarter 3****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
6. Education				
221011 Printing, Stationery, Photocopying and Binding	3,100	2,095	67.6%	
221014 Bank Charges and other Bank related costs	600	216	36.0%	
222001 Telecommunications	0	60	N/A	
227001 Travel inland	22,088	19,678	89.1%	
227003 Carriage, Haulage, Freight and transport hire	4,500	560	12.4%	
228002 Maintenance - Vehicles	3,500	2,129	60.8%	
Wage Rec't:	105,234	57,450	54.6%	
Non Wage Rec't:	44,188	33,516	75.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	149,422	90,966	60.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	26 (Lwabayata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools)	12 (All USE schools in Nakasongola District which include: Lwabayata Seed SS, Kisaalizi SS, Nakasongola SS, Kalongo Seed SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS)	46.15	Challenges in schools included, Absenteeism of pupils and teachers, low time on task by teachers, parental laxity, overloading, inactive SMCs due to failure to induct them, slackness of many head teachers. Lack of support to conduct CPDs for teachers
No. of tertiary institutions inspected in quarter	1 (Nakasongola Technical Insititute at Ssaasira)	1 (Sasiira Technical Intitute in Wabinyonyi S/C)	100.00	
No. of inspection reports provided to Council	4 (Quarterly inspection reports submitted to Council.)	3 (Nakasongola District Administration ,Education and Sports Department.)	75.00	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	300 (n Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeindula, St.Jude-Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,KansiirA, Kikoooge, Lwabyata,	177 (All 142 UPE schools, 23 Non formal schools Ie; 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, kyeindula, , 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, 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, Butamanya, 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,	59.00	
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Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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 Ntuuti chance schools, Kalongo S/c: Kamirampango, Katuugo Green Hill, Kiswerwa, 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

221011 Printing, Stationery, Photocopying and Binding	2,205	3,600	163.3%
227001 Travel inland	33,875	42,487	125.4%
228002 Maintenance - Vehicles	6,600	200	3.0%

Vote: 544 Nakasongola District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,780	Non Wage Rec't:	46,287	Non Wage Rec't:	105.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,780	Total	46,287	Total	105.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quarterly reports submitted, Office functional, Road works supervised.	Quarterly reports submitted, office needs availed.	0	N/A
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Expenditure

211101 General Staff Salaries	146,186	57,670	39.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,245	112.3%
221012 Small Office Equipment	0	1,045	N/A
221014 Bank Charges and other Bank related costs	0	307	N/A
222001 Telecommunications	1,200	850	70.8%
227001 Travel inland	9,200	6,409	69.7%
Wage Rec't:	146,186	57,670	39.5%
Non Wage Rec't:	20,396	10,856	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,582	68,527	41.1%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Expenditure

263312 Conditional transfers for Road	53,624	53,624	100.0%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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*Maintenance*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,624	<i>Non Wage Rec't:</i>	53,624	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,624	Total	53,624	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	24 (Nakasongola, Kakooge and Migeera Town Councils)	39 (Migeera, Kakooge and Nakasongola Town Councils.)	162.50	N/A
Length in Km of Urban unpaved roads periodically maintained	19 (Nakasongola, Kakooge and Migeera Town Councils)	8 (Migeera Town council(1.9km), Nakasongola Town Council(2.1km), Kakooge Town Council(3.8km))	42.11	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: District Roads Maintenance (URF)

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

Expenditure

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

Function: District Engineering Services

Vote: 544 Nakasongola District

2015/16 Quarter 3

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

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Payment of Utility bills, Maintenance of Buildings,	Buildings maintained, utility bills paid	0	N/A
<i>Expenditure</i>				
211103 Allowances	0	4,209		N/A
221011 Printing, Stationery, Photocopying and Binding	4,500	1,502		33.4%
221012 Small Office Equipment	5,000	5,000		100.0%
221014 Bank Charges and other Bank related costs	0	312		N/A
222001 Telecommunications	581	150		25.8%
223005 Electricity	7,500	8,300		110.7%
223006 Water	4,700	168		3.6%
227001 Travel inland	3,000	1,806		60.2%
228001 Maintenance - Civil	14,122	1,670		11.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 39,403	<i>Non Wage Rec't:</i> 23,117		<i>Non Wage Rec't:</i> 58.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 39,403	Total 23,117		Total 58.7%

Output: Plant Maintenance

Non Standard Outputs:	Works Department Plants and Equipment maintained.	Works Department plants and equipment maintained at District Headquarters.	0	N/A
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	138,576	43,199		31.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 138,576	<i>Non Wage Rec't:</i> 43,199		<i>Non Wage Rec't:</i> 31.2%
	<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%
	Total 138,576	Total 43,199		Total 31.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 544 Nakasongola District**2015/16 Quarter 3****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**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	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	0	9,065		N/A
221007 Books, Periodicals & Newspapers	1,079	810		75.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,100		87.5%
222001 Telecommunications	600	450		75.0%
227001 Travel inland	720	1,775		246.5%
227004 Fuel, Lubricants and Oils	11,400	10,000		87.7%
228002 Maintenance - Vehicles	5,200	2,688		51.7%
Wage Rec't:		9,065	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,399	17,823	Domestic Dev't:	83.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,399	26,888	Total	125.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	40 (At sampled sites district wide)	40 (At Sampled sites district wide)	100.00	N/A
No. of supervision visits during and after construction	46 (At proposed construction sites)	11 (At proposed construction sites)	23.91	
No. of water points tested for quality	40 (At sampled sites district wide)	40 (At proposed construction sites)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District and Subcounty headquarters)	3 (At Subcounty and District Headquarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters)	2 (At District Headquarters)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	4,140	4,287		103.6%
221010 Special Meals and Drinks	3,820	600		15.7%
221011 Printing, Stationery, Photocopying and Binding	400	118		29.5%
224001 Medical and Agricultural supplies	1,203	1,000		83.1%
227001 Travel inland	15,199	6,128		40.3%

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

<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>	25,762	<i>Domestic Dev't:</i>	12,133	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,762	Total	12,133	Total	47.1%

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

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

Expenditure

211103 Allowances	2,017	1,680	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,260	1,050	83.3%
227001 Travel inland	3,885	3,237	83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	7,162	<i>Domestic Dev't:</i>	5,967
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,162	Total	5,967
			83.3%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	207 (Selected beneficiary sites district wide)	207 (N/A)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	4 (District wide during the sanitation week and at piloted subcounties of Lwampanga and Lwabyata.)	1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi)	25.00	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Four drama shows to be conducted at new Borehole sites, Four advocacy meetings to be conducted at subcounty headquarters, Three radio talk shows, Three extension workers meetings to be conducted at District headquarters.)	7 (Two drama shows conducted in Lwampanga Subcounty and an extension workers meeting conducted at District Headquarters.)	46.67	
No. of water user committees formed.	23 (Selected beneficiary sites district wide.)	23 (N/A)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	2,456	3,336	135.8%	
221001 Advertising and Public Relations	1,200	800	66.7%	
221010 Special Meals and Drinks	3,450	5,370	155.7%	
221011 Printing, Stationery, Photocopying and Binding	1,610	2,182	135.6%	
227001 Travel inland	5,600	5,962	106.5%	
	<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> 14,315	<i>Domestic Dev't:</i> 17,650	<i>Domestic Dev't:</i> 123.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,315	Total 17,650	Total 123.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Home Improvement campaigns and CLTS-Community led Total sanitation in Wabinyonyi and Nabiswera subcounties.	Conducted home improvement campaigns in Nabiswera Subcounty and Community led total sanitation in Wabinyonyi Subcounty.	0	N/A
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Expenditure

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

3. Capital Purchases

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Retention paid for selected constructed facilities	Retentions for Valley Tank excavation, Borehole drilling paid	0	There was overperformance because most retentions were due in the Third quarter of the financial year.
<i>Expenditure</i>				
312104 Other Structures	16,489	13,164	79.8%	
	<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> 16,489	<i>Domestic Dev't:</i> 13,164	<i>Domestic Dev't:</i> 79.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 16,489	Total 13,164	Total 79.8%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma)	7 (Kiwembi, Kigingi wesige mukama in Lwampanga S/c, Kalinda in Lwabyata S/C, Seeta in Kakooge S/C, Sasira in Wabinyonyi S/C, Katuba in Nabiswera S/C.)	87.50	Borehole Rehabilitation Works in progress.
No. of deep boreholes rehabilitated	12 (At selected sites district wide)	0 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma.)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	216,000	181,330	83.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 216,000	<i>Domestic Dev't:</i> 181,330	<i>Domestic Dev't:</i> 83.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 216,000	Total 181,330	Total 83.9%	

Output: Construction of dams

No. of dams constructed	3 (Kakooge S/C, Wabinyonyi S/C, Nabiswera S/C)	3 (Buyamba in Nabiswera S/C, Kyalweza in Kakooge S/C, Wantabya in Wabinyonyi S/C.)	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	123,000	117,610	95.6%	

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

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:	123,000	Domestic Dev't:	117,610	Domestic Dev't:	95.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,000	Total	117,610	Total	95.6%

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

No. of new connections	0 (N/A)	0 (N/A)	0	N/A
Length of pipe network extended (m)	0 (N/A)	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	90 (Migeera, Nakasongola and Kakooge Town Councils)	92 (Migeera, Nakasongola and Kakooge Town Councils)	102.22	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	0	9,065	N/A		
Wage Rec't:		Wage Rec't:	9,065	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	9,065	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries for 12staff paid 2 supervision and monitoring visits carried out by coordination office	All 14 staff: 11 from District H/Qs and 3 from LLGs paid their salaries. Bank charges for the quarter paid to Post Bank. Stationery for office operations and airtme for telecommunication coordination procured. Supervision and	0	Perfomance was as anticipated considering the quarterly plan and the funds released during the period
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Expenditure

227001 Travel inland	1,456	580	39.8%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

211101 General Staff Salaries	219,338	105,117	47.9%	
221008 Computer supplies and Information Technology (IT)	390	300	77.0%	
221011 Printing, Stationery, Photocopying and Binding	390	444	113.9%	
221014 Bank Charges and other Bank related costs	300	218	72.8%	
222001 Telecommunications	40	300	750.0%	
Wage Rec't:	219,338	Wage Rec't: 105,117	Wage Rec't: 47.9%	
Non Wage Rec't:	2,575	Non Wage Rec't: 1,842	Non Wage Rec't: 71.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	221,913	Total 106,959	Total 48.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	0	Funds that were availed were only for maintenance of the already planted woodlots and for stationery for office operations and there was no new planting of trees
Area (Ha) of trees established (planted and surviving)	2 (About 2 ha of pine tree woodlots weeded and protected against bushfires andso is the Kei apple hedge at district headquarters)	2 (re- suppression and fire suppression measures were carried out to 2ha of pine at district H/qS as away of ensuring their surviva)	100.00	
Non Standard Outputs:	NA	Oand M of computer and photocopierprocure stationery for office operationsprocure stationery for office operations		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	399	44.3%	
222001 Telecommunications	0	51	N/A	
227001 Travel inland	1,500	1,525	101.7%	
227004 Fuel, Lubricants and Oils	600	292	48.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,500	Non Wage Rec't: 2,267	Non Wage Rec't: 50.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,500	Total 2,267	Total 50.4%	

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	0	N/A
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

No. of Agro forestry Demonstrations	22 (Agroforestry demos established)	14 (Agroforstry technologies had beendemonstrated to only 14 farmers in Lwampanga parish Lwampanga subcounty and Wanzogi parish Kalungi subcounty by the end of the quarter)	63.64	
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Non Standard Outputs:	An inventory of all plantation woodlots and woodlands established	No activity implementation		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	674	134.8%	
222001 Telecommunications	0	51	N/A	
224001 Medical and Agricultural supplies	0	4,261	N/A	
227001 Travel inland	2,400	226	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	5,212	0.0%	
Domestic Dev't:	10,000	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	10,000	5,212	52.1%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	22 (22 forest monitoring and compliance surveys undertaken districtwide.)	18 (18 forest compliance and monitoring visits had been conducted in the subcounties of: Nabiswera, Nakitoma,Lwabyata,Migeera and Kakooge T/Cs)	81.82	N/A
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Non Standard Outputs:	N/A	N/A		
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Expenditure

211103 Allowances	1,000	1,413	141.3%	
227001 Travel inland	2,218	1,055	47.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,218	2,468	58.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	4,218	2,468	58.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	0	Nooutput had been planned for the standard output and therefore no activity implementation was done on that
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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:	60 Farmers trained in sustainable wetland edge gardening in Lwabyata sub county	30 farmers trained in sustainable wetland edge gardening by way of carrying out some demonstrations from Kalungi and Kalongosubcounties
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	289	N/A
224001 Medical and Agricultural supplies	0	13,728	N/A
224006 Agricultural Supplies	11,000	1,037	9.4%
227001 Travel inland	451	1,847	409.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,451	<i>Non Wage Rec't:</i> 16,900	<i>Non Wage Rec't:</i> 147.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,451	Total 16,900	Total 147.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Community members trained in ENR monitoring district wide)	45 (45 community members [men and women were trained in ENR monitoring by the end of the quarter from the subcounties of Kalongo and Lwabyata)	75.00	performance was as anticipated considering the quarterly budget and the funds availed
Non Standard Outputs:	repair and maintenance of computer vehicle and motorcycle	Procured office consumable for the office of the Environment officer also O&M of the computer and motorcycle		

Expenditure

227001 Travel inland	0	2,320	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,320	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 2,320	Total 0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	60 (Environmental monitoring and compliance surveys carried out in the subcounties of Nabiswera, Kalongo, Lwabyata, Wabinyonyi and 2 town councils)	45 (345 Environmental monitoring and compliance visits were carried out in Kalongo, Kalungi, Kalongo, Lwabyata and Wabinyonyi subcounties)	75.00	performance did not deviate much from the quarterly plan.
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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: Incidences of vermin attack on farmers' crops in Kakooge, Kalongo, Nabiswera and Kalungi reduced
Vermin hunting was carried out in Wabinyonyi, Kakooge and Kalungi subcounties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	436	109.0%
222001 Telecommunications	100	35	35.0%
227001 Travel inland	1,400	1,955	139.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 2,426	<i>Non Wage Rec't:</i> 127.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,900	Total 2,426	Total 127.7%

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

No. of new land disputes settled within FY	3 ([1] process 3 land Titles for primary schools and 1 for a Health center [2] Office furniture for the lans office procured)	3 (cilitated 3 land despute resolution committee meetings held at RDC'S office)	100.00	Land title processing could not be undertaken due to the limitations of the funds availed to the sector
Non Standard Outputs:	[3] Community members from 8 sub counties sampled districtwide mobilized and sensitized on land policy and land laws [4] Deed prinrs produced at rhe office of the Staff Staff surveyor	Held 1 sensitization meeting on payment of ground rent, premium and conveyance fees for the recedents of Nakasongola		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,040	1,709	164.3%
227001 Travel inland	1,777	2,665	150.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,317	<i>Non Wage Rec't:</i> 4,374	<i>Non Wage Rec't:</i> 131.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,317	Total 4,374	Total 131.9%

Confirmation by Head of Department

Name : _____

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Vote: 544 Nakasongola District**2015/16 Quarter 3****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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid, Office supplies procured. Plans and reports made and submitted to relevant offices. -4 Meetings held. Funds disbursed to successful CDD groups and for LRDP activities	N/A	0	The under performance under this area is because of government not releasing money for YLP projects,
<i>Expenditure</i>				
211101 General Staff Salaries	163,022	67,925	41.7%	
211103 Allowances	0	550	N/A	
221008 Computer supplies and Information Technology (IT)	1,150	1,600	139.1%	
221011 Printing, Stationery, Photocopying and Binding	1,050	1,307	124.5%	
221014 Bank Charges and other Bank related costs	300	1,145	381.8%	
222001 Telecommunications	400	173	43.3%	
224006 Agricultural Supplies	228,390	226,908	99.4%	
227001 Travel inland	34,232	35,117	102.6%	
228001 Maintenance - Civil	33,543	66,721	198.9%	
321437 Conditional transfers to women, youth and disability councils	0	1,721	N/A	
<i>Wage Rec't:</i>	163,022	<i>Wage Rec't:</i> 67,925	<i>Wage Rec't:</i> 41.7%	
<i>Non Wage Rec't:</i>	17,134	<i>Non Wage Rec't:</i> 16,353	<i>Non Wage Rec't:</i> 95.4%	
<i>Domestic Dev't:</i>	353,728	<i>Domestic Dev't:</i> 318,890	<i>Domestic Dev't:</i> 90.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	533,885	Total 403,168	Total 75.5%	

Output: Probation and Welfare Support

No. of children settled	20 (Children settled in New Beggings Charitable Trust (Kawondwe) in Nakasongola, Naguru Remand Home or Kampiringisa Refarmatory School)	10 (10 children settled in the three quarters.)	50.00	Cases were handled as they arised and those are the only children who needed resettlement.
Non Standard Outputs:	10 probation cases follwed up districtwide.	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	651	130.2%	
222001 Telecommunications	200	159	79.5%	
227001 Travel inland	1,800	2,585	143.6%	

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,395	<i>Non Wage Rec't:</i>	135.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	3,395	Total	135.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	30 PWDS Empowered in all LLGs in the district with skills and knowledge	N/A	0	The targeted number of PWDS is high because of the massive sensitisation and adequate funds were released.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	438	43.8%
227001 Travel inland	6,946	7,705	110.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,375	<i>Non Wage Rec't:</i>	8,143
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,375	Total	8,143
			Total
			78.5%

Output: Adult Learning

No. FAL Learners Trained	250 (FAL learners trained in 4 sub counties.)	500 (N/A)	200.00	There was increase in the FAL Learners from the targeted 250 to 500 because of massive sensitisation about the program and the training of more active FAL instructors hence higher turnout.
Non Standard Outputs:	Support supervision and backstopping visits conducted, Allowances paid to instructors and supervisors , FAL review meetings conducted, FAL materials purchased.	N/A		

Expenditure

211103 Allowances	5,200	2,140	41.1%
221011 Printing, Stationery, Photocopying and Binding	96	2,440	2541.4%
222001 Telecommunications	0	26	N/A
227001 Travel inland	4,637	2,912	62.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,933	<i>Non Wage Rec't:</i>	7,517
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,933	Total	7,517
			Total
			75.7%

Output: Gender Mainstreaming

Vote: 544 Nakasongola District**2015/16 Quarter 3****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:	Gender Focal Point persons supervised and given technical support in all the 11 LLG and HLG .	Office operation costs met, Facilitated routine quarterly support, Facilitated hands on support for Gender mainstreaming of the 2016/2017 workplans in the LLGs	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	700	749	107.0%	
222001 Telecommunications	0	64	N/A	
227001 Travel inland	1,800	4,462	247.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	5,275	211.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	5,275	211.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 assistive devices supplied to disabled and elderly community)	2 (N/A)	40.00	Due to limited funds, none of PWDs were supported with assisted aids yet many needed support.
Non Standard Outputs:	IGA funds disbursed to at least 10 PWD groups and PWD council supported.	N/A		
<i>Expenditure</i>				
224006 Agricultural Supplies	19,549	8,000	40.9%	
227001 Travel inland	1,892	739	39.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,940	8,739	38.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,940	8,739	38.1%	

Output: Work based inspections

Non Standard Outputs:	16 workplaces inspected	N/A	0	The decline in revenue performance in the district greatly affected our performance since the department relies more on Local Revenue.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	110	55.0%	
222001 Telecommunications	300	190	63.3%	

Vote: 544 Nakasongola District**2015/16 Quarter 3****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

227001 Travel inland	2,000	570	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	870	34.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	870	34.8%	

Output: Labour dispute settlement

Non Standard Outputs:	N/A	0	Those are the the only cases which were reported to the labour office.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	156	N/A
222001 Telecommunications	0	60	N/A
227001 Travel inland	0	1,234	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,450	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	1,450	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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

Non Standard Outputs:	Salaries for staff paid. Planning office operational. At district headquarters	Salaries for staff paid. Planning office operational. At district headquarters	0	The wage released is slightly less than planned because of one staff was planned to receive salary for science carders while the non-wage was also less because more was spent on planning function.
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Expenditure

211101 General Staff Salaries	22,756	12,689	55.8%
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Vote: 544 Nakasongola District**2015/16 Quarter 3****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

221007 Books, Periodicals & Newspapers	302	811	268.8%	
221008 Computer supplies and Information Technology (IT)	1,000	2,766	276.6%	
221009 Welfare and Entertainment	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,674	133.7%	
221014 Bank Charges and other Bank related costs	1,000	35	3.5%	
222001 Telecommunications	0	228	N/A	
227001 Travel inland	6,500	3,738	57.5%	
	<i>Wage Rec't:</i> 22,756	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 55.8%	
	<i>Non Wage Rec't:</i> 12,802	<i>Non Wage Rec't:</i> 11,252	<i>Non Wage Rec't:</i> 87.9%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,557	Total 23,941	Total 67.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 meetings of DTTPC conducted)	9 (Nine DTTPC meetings held.)	75.00	More funds were spent than planned due to the need to support LLGs in planning and budgeting
No of qualified staff in the Unit	3 (NA)	2 (NA)	66.67	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
Non Standard Outputs:	District Annual Plan approved.	District annual plan discussed by DTTPC. Conducted planning and budgeting work shop at District HQs. Technical support given to LLGs in semi annual performance evaluation at LLGs HQs. Compilation of final District Annual plan including below the budget acti		

Expenditure

221009 Welfare and Entertainment	0	2,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,830	141.5%	
222001 Telecommunications	500	45	9.0%	
227001 Travel inland	2,650	2,451	92.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,150	<i>Non Wage Rec't:</i> 7,326	<i>Non Wage Rec't:</i> 119.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,150	Total 7,326	Total 119.1%	

Output: Demographic data collection

Vote: 544 Nakasongola District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population issues mainstreamed in the District Annual Plan.	Met office expenses of the office for the District Population office	0	Less funds were released than planned due to pressing needs in the planning activities.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	0	396		N/A
221011 Printing, Stationery, Photocopying and Binding	1,376	279		20.3%
227001 Travel inland	3,000	945		31.5%
	<i>Wage Rec't:</i>	<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>	1,620	<i>Non Wage Rec't:</i> 37.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,620	Total 37.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District programs and projects monitored and evaluated.	Quarterly monitoring of all Government programs undertaken throughout the District for three quarters. Compilation of the Government Half Year performance assessment	0	More funds were released than planned for because of an error in the planning. A conditional grant of PAF should be used for this output and it had a higher budget.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	0	50		N/A
221008 Computer supplies and Information Technology (IT)	0	400		N/A
221009 Welfare and Entertainment	800	2,500		312.5%
221011 Printing, Stationery, Photocopying and Binding	2,668	3,961		148.5%
221014 Bank Charges and other Bank related costs	426	205		48.1%
222001 Telecommunications	0	60		N/A
227001 Travel inland	24,780	25,355		102.3%
	<i>Wage Rec't:</i>	<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>	26,807	<i>Non Wage Rec't:</i> 149.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,724	<i>Domestic Dev't:</i> 53.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	32,531	Total 113.5%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

0 More was spent than planned because the

Vote: 544 Nakasongola District 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Re-establishing the District website and completing revamping the LAN and intercom networks. Procurement of desk top and laptop computers	Completion of payment for re-vamping the LAN		payment had been planned to be paid in four equal payments but the works had been completed and there was no need to delay the payment.
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Expenditure

314203 Finished goods	17,901	15,142	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,901	15,142	84.6%
Donor Dev't:		0	0.0%
Total	17,901	15,142	84.6%

Output: Other Capital

Non Standard Outputs:	Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School, Completion of renovation of a staff house at Kalongo primary School, Retention for Re-roofing of a four-classroom block at Lwampanga RC Primary School and Retention for Renovation of Kikoiro HC II Staff Houses in the Health Dept	Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School and partial works on renovation of a staff house in kalongo PS	0	More funds were paid than planned because more work had been done than expected and there was no need to delay payment
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Expenditure

231001 Non Residential buildings (Depreciation)	17,968	22,574	125.6%
231002 Residential buildings (Depreciation)	7,573	5,000	66.0%
281504 Monitoring, Supervision & Appraisal of capital works	0	5,079	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,541	32,653	127.8%
Donor Dev't:	0	0	0.0%
Total	25,541	32,653	127.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 544 Nakasongola District**2015/16 Quarter 3****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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1.salaries paid 2. All operational expenses met	0	Some of the implemented projects by both Government and Development Partners were not visited due to limited funds
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Expenditure

227001 Travel inland	1,660	2,821	169.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,100	110.0%
211101 General Staff Salaries	47,977	26,643	55.5%
211103 Allowances	5,601	4,565	81.5%
221007 Books, Periodicals & Newspapers	1,705	750	44.0%
221012 Small Office Equipment	1,500	1,950	130.0%
222001 Telecommunications	1,500	160	10.7%
Wage Rec't:	47,977	Wage Rec't: 26,643	Wage Rec't: 55.5%
Non Wage Rec't:	12,966	Non Wage Rec't: 11,346	Non Wage Rec't: 87.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,943	Total 37,989	Total 62.3%

Output: Internal Audit

No. of Internal Department Audits	4 (1. District Headquarters 2. Lower Local Governments)	3 (1. District Headquarters 2. Lower Local Governments)	75.00	The Unit has no transport means to enable it carryout its activities on time
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (1. District headquarters 2. Various Lower Local Governments)	15/4/2016 (1. District Headquarters 2. Lower Local Governments)	#Error	

Non Standard Outputs:**Expenditure**

211103 Allowances	3,000	2,600	86.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,244	112.2%
222001 Telecommunications	1,300	187	14.4%
227001 Travel inland	3,700	4,185	113.1%
227004 Fuel, Lubricants and Oils	1,605	3,414	212.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,605	Non Wage Rec't: 12,630	Non Wage Rec't: 108.8%
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	11,605	Total 12,630	Total 108.8%

Vote: 544 Nakasongola District

2015/16 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,235,881	<i>Wage Rec't:</i>	8,077,910	<i>Wage Rec't:</i>	71.9%
<i>Non Wage Rec't:</i>	4,096,641	<i>Non Wage Rec't:</i>	2,554,025	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>	1,123,475	<i>Domestic Dev't:</i>	914,889	<i>Domestic Dev't:</i>	81.4%
<i>Donor Dev't:</i>	142,324	<i>Donor Dev't:</i>	27,115	<i>Donor Dev't:</i>	19.1%
Total	16,598,321	Total	11,573,939	Total	69.7%

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		177,707	129,959
Sector: Works and Transport				4,811	4,811
LG Function: District, Urban and Community Access Roads				4,811	4,811
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,811	4,811
LCII: Kansiira				4,811	4,811
Item: 263312 Conditional transfers for Road Maintenance					
LLGs		Other Transfers from Central Government	N/A	4,811	4,811
Sector: Education				130,679	96,944
LG Function: Pre-Primary and Primary Education				49,253	37,413
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,665	19,631
LCII: Kansiira				0	1,022
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fess for Latrine Construction	Kansiira RC P/S	Conditional Grant to SFG	Completed	0	1,022
LCII: Namikka				20,665	18,609
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance VIP Pit latrine	Namiika P/S	Conditional Grant to SFG	Completed	20,665	18,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,588	17,782
LCII: Kansiira				10,095	6,402
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kalinda p/s		Conditional Grant to Primary Education	N/A	3,078	1,971
Transfer to Kikooge p/s		Conditional Grant to Primary Education	N/A	2,794	1,851
Transfer to Kansiira p/s		Conditional Grant to Primary Education	N/A	4,223	2,580
LCII: Nalukonge				8,398	5,074
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakatoogo p/s		Conditional Grant to Primary Education	N/A	3,268	1,892
Transfer to Lwabiyata p/s		Conditional Grant to Primary Education	N/A	5,130	3,182
LCII: Namiika				10,095	6,305
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		177,707	129,959
Transfer to Nakayonza C/U p/s		Conditional Grant to Primary Education	N/A	4,191	2,622
Transfer to Namiika PS		Conditional Grant to Primary Education	N/A	5,904	3,684
LG Function: Secondary Education				81,426	59,531
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,426	59,531
LCII: Nalukonge				81,426	59,531
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to LWABIYATA SEC SCH		Conditional Grant to Secondary Salaries	N/A	81,426	59,531
Sector: Health				7,398	3,441
LG Function: Primary Healthcare				7,398	3,441
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,398	3,441
LCII: Kikooge				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kikooge HC II	Kikooge	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Nakayonza				4,838	1,427
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Nakayonza HC III	Nakayonza	Conditional Grant to PHC - development	N/A	4,838	1,427
LCII: Nalukonge				1,280	961
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Lwabiyata Hc II	Lwabiyayata	Conditional Grant to PHC - development	N/A	1,280	961
Sector: Water and Environment				29,000	24,763
LG Function: Rural Water Supply and Sanitation				29,000	24,763
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,000	24,763
LCII: Kansiira				21,000	19,753
Item: 312104 Other Structures					
Borehole Drilling	Kalinda/Mpumwire	Conditional transfer for Rural Water	Completed	21,000	19,753
LCII: Nalukonge				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Kaduba	Conditional transfer for Rural Water	Works Underway	4,000	2,505

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwabiyata		<i>LCIV: Budyebo</i>		177,707	129,959
LCII: Not Specified				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Lwabyata Primary School	Conditional transfer for Rural Water	Works Underway	4,000	2,505
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Nakayonza				5,818	0
Item: 263326 Conditional transfers for LGDP					
Lwabiyata Sub County		LGMSD (Former LGDP)	N/A	5,818	0

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		326,467	231,812
Sector: Works and Transport				9,094	9,094
LG Function: District, Urban and Community Access Roads				9,094	9,094
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,094	9,094
LCII: Kiwembi				9,094	9,094
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	9,094	9,094
Sector: Education				250,816	173,707
LG Function: Pre-Primary and Primary Education				113,524	85,533
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,136	51,419
LCII: Kiwembi				55,136	50,368
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Two classroom block	Nabwita P/S	Conditional Grant to SFG	Completed	55,136	50,368
LCII: Wajjala				0	1,050
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fess for Latrine Construction	Kiguli Army P/S	Conditional Grant to SFG	Completed	0	1,050
Output: Provision of furniture to primary schools				5,000	0
LCII: Kiwembi				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Classroom Pupils' Desks	Irimba P/S	LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,388	34,114
LCII: Kikoiro				7,435	4,464
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kibuye p/s		Conditional Grant to Primary Education	N/A	2,076	1,491
transfer to Kikoiro c/u p/s		Conditional Grant to Primary Education	N/A	5,359	2,973
LCII: Kisalizi				11,366	8,039
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kisalizi p/s		Conditional Grant to Primary Education	N/A	5,335	3,372
Transfer to Kyebbisire p/s		Conditional Grant to Primary Education	N/A	2,431	1,874

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		326,467	231,812
Transfer to ST. JUDE KIKARAGANYA P/S		Conditional Grant to Primary Education	N/A	1,768	1,122
Transfer to Namukago p/s		Conditional Grant to Primary Education	N/A	1,831	1,671
LCII: Kiwembi Item: 263311 Conditional transfers for Primary Education				7,048	5,091
Transfer to Irimba p/s		Conditional Grant to Primary Education	N/A	3,134	2,178
Transfer to Nabwita p/s		Conditional Grant to Primary Education	N/A	3,915	2,912
LCII: Lwampanga Item: 263311 Conditional transfers for Primary Education				7,980	4,981
Transfer to Lwampanga R/C p/s		Conditional Grant to Primary Education	N/A	4,081	2,520
Transfer to Lwampanga C/U p/s		Conditional Grant to Primary Education	N/A	3,899	2,460
LCII: Wajjala Item: 263311 Conditional transfers for Primary Education				14,530	8,139
Transfer to Kiguli Army p/s		Conditional Grant to Primary Education	N/A	6,748	3,300
Transfer to Nakasongola barracks p/s		Conditional Grant to Primary Education	N/A	5,454	3,120
Transfer to Wajjala p/s		Conditional Grant to Primary Education	N/A	2,329	1,718
LCII: Zengebe Item: 263311 Conditional transfers for Primary Education				5,028	3,402
Transfer to Zengebe C/U p/s		Conditional Grant to Primary Education	N/A	5,028	3,402
LG Function: Secondary Education				137,292	88,174
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,292	88,174
LCII: Kisalizi Item: 263319 Conditional transfers for Secondary Schools				52,860	38,384
Transfer to KISAALIZI S.S		Conditional Grant to Secondary Education	N/A	52,860	38,384
LCII: Wajjala Item: 263319 Conditional transfers for Secondary Schools				84,432	49,791

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		326,467	231,812
Transfer to NAKASONGOLA ARMY SEC SCH		Conditional Grant to Secondary Salaries	N/A	84,432	49,791
Sector: Health				8,678	4,495
LG Function: Primary Healthcare				8,678	4,495
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,678	4,495
LCII: Kikoiro				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kikoiro HC II	Kibuye	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Kisaalizi				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kisaalizi HC II	Kisaalizi	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Lwampanga				4,838	1,335
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Lwampanga HC III	Lwampanga	Conditional Grant to PHC - development	N/A	4,838	1,335
LCII: Zengebe				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Muwunami HC II	Muwunami	Conditional Grant to PHC - development	N/A	1,280	1,053
Sector: Water and Environment				50,000	44,516
LG Function: Rural Water Supply and Sanitation				50,000	44,516
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,000	44,516
LCII: Kiwembi				42,000	39,506
Item: 312104 Other Structures					
Borehole Drilling	Kigingoo Wesige mukama P/S	Other Transfers from Central Government	Completed	21,000	19,753
Borehole Drilling	Kiwembi	Conditional transfer for Rural Water	Completed	21,000	19,753
LCII: Lwampanga				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Nakalikirya	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Wajjala				4,000	2,505
Item: 312104 Other Structures					

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwampanga		<i>LCIV: Budyebo</i>		326,467	231,812
Borehole Rehabilitation	Nakasongola Barracks	Conditional transfer for Rural Water	Works Underway	4,000	2,505
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Kisalizi				5,818	0
Item: 263326 Conditional transfers for LGDP					
Lwampanga		LGMSD (Former LGDP)	N/A	5,818	0
Sector: Public Sector Management				2,061	0
LG Function: Local Government Planning Services				2,061	0
<i>Capital Purchases</i>					
Output: Other Capital				2,061	0
LCII: Kikoiro				985	0
Item: 231002 Residential buildings (Depreciation)					
Retention for Renovation of HC II Staff Houses in the Health Dept	Kikoiro HC II	District Unconditional Grant - Non Wage	N/A	985	0
LCII: Kisalizi				500	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kikalaganya P/S	Kikalaganya P/S	District Unconditional Grant - Non Wage	N/A	500	0
LCII: Lwampanga				576	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Re-roofing of a four-classroom block at Lwampanga RC Primary School	Lwampanga P/S	District Unconditional Grant - Non Wage	N/A	576	0

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Migeera Town Council		<i>LCIV: Budyebo</i>		127,988	79,841
Sector: Works and Transport				71,620	39,812
LG Function: District, Urban and Community Access Roads				71,620	39,812
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				71,620	39,812
LCII: Central Ward				71,620	39,812
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	71,620	39,812
			(Work in progress)		
Sector: Education				56,368	40,030
LG Function: Pre-Primary and Primary Education				9,472	6,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,472	6,915
LCII: Central Ward				9,472	6,915
Item: 263311 Conditional transfers for Primary Education					
Transfer to Migeera R/C p/s		Conditional Grant to Primary Education	N/A	4,625	3,454
Transfer to Migeera UMEA p/s		Conditional Grant to Primary Education	N/A	2,802	1,994
Transfer to Kirumiko p/s		Conditional Grant to Primary Education	N/A	2,044	1,468
LG Function: Secondary Education				46,896	33,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,896	33,115
LCII: Central Ward				39,762	22,490
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NABISWERA PROG. SSS		Conditional Grant to Secondary Salaries	N/A	39,762	22,490
LCII: East Ward				7,134	10,625
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to UWESO SEC & VOCA SCH.MIGYERA		Conditional Grant to Secondary Salaries	N/A	7,134	10,625

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		146,501	114,400
Sector: Works and Transport				6,352	6,352
LG Function: District, Urban and Community Access Roads				6,352	6,352
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,352	6,352
LCII: Kyamukonda				6,352	6,352
Item: 263312 Conditional transfers for Road Maintenance					
LLGs		Other Transfers from Central Government	N/A	6,352	6,352
Sector: Education				49,373	33,474
LG Function: Pre-Primary and Primary Education				49,373	33,474
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,373	33,474
LCII: Kalengede				13,175	10,177
Item: 263311 Conditional transfers for Primary Education					
Transfer to Namaasa C/U p/s		Conditional Grant to Primary Education	N/A	2,463	2,086
Transfer to Wabusaana p/s		Conditional Grant to Primary Education	N/A	1,571	1,162
Transfer to Lugogo p/s		Conditional Grant to Primary Education	N/A	1,571	1,002
Transfer to Kimaga p/s		Conditional Grant to Primary Education	N/A	1,618	1,532
Transfer to Kateebe p/s		Conditional Grant to Primary Education	N/A	3,899	2,788
Transfer to Walukunyu C/U p/s		Conditional Grant to Primary Education	N/A	2,052	1,606
LCII: Katuba				10,648	6,351
Item: 263311 Conditional transfers for Primary Education					
Transfer to Moone p/s		Conditional Grant to Primary Education	N/A	2,826	1,952
Transfer to Katuba C/U p/s		Conditional Grant to Primary Education	N/A	4,767	2,400
Transfer to Busone p/s		Conditional Grant to Primary Education	N/A	3,055	1,999
LCII: Kyamukonda				8,809	5,885
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		146,501	114,400
Transfer to Buyamba p/s		Conditional Grant to Primary Education	N/A	2,589	1,768
Transfer to Kalula p/s		Conditional Grant to Primary Education	N/A	2,463	1,648
Transfer to Kyamukonda p/s		Conditional Grant to Primary Education	N/A	3,757	2,469
LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education				9,685	6,545
Transfer to Kanyonyi p/s		Conditional Grant to Primary Education	N/A	1,934	1,348
Transfer to Kyadobo p/s		Conditional Grant to Primary Education	N/A	2,234	1,505
Transfer to Kyagongolo p/s		Conditional Grant to Primary Education	N/A	2,155	1,371
Transfer to Nabiswera C/U p/s		Conditional Grant to Primary Education	N/A	3,362	2,322
LCII: Mulonzi Item: 263311 Conditional transfers for Primary Education				7,057	4,515
Transfer to Nambajju p/s		Conditional Grant to Primary Education	N/A	2,984	1,846
Transfer to Kigalambi p/s		Conditional Grant to Primary Education	N/A	1,626	1,043
Transfer to Mulonzi p/s		Conditional Grant to Primary Education	N/A	2,447	1,626
Sector: Health				18,957	13,113
LG Function: Primary Healthcare				18,957	13,113
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,957	13,113
LCII: Kalengede Item: 263104 Transfers to other govt. units (Current)				1,280	1,053
Transfer to Walukunyu HC II	Walukunyu	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Kyamukonda Item: 263104 Transfers to other govt. units (Current)				1,280	1,053
Transfer to Buyamba HC II	Buyamba	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Kyangogolo				15,117	9,953

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabiswera		<i>LCIV: Budyebo</i>		146,501	114,400
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Nabiswera HC IV and HSD management	Nabiswera	Conditional Grant to PHC - development	N/A	15,117	9,953
LCII: Mulonzi				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Mulonzi HC II	Mulonzi	Conditional Grant to PHC - development	N/A	1,280	1,053
Sector: Water and Environment				66,000	61,461
LG Function: Rural Water Supply and Sanitation				66,000	61,461
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	22,258
LCII: Katuba				21,000	19,753
Item: 312104 Other Structures					
Borehole Drilling	Katuba	Conditional transfer for Rural Water	Completed	21,000	19,753
LCII: Mulonzi				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Nambaju	Conditional transfer for Rural Water	Works Underway	4,000	2,505
Output: Construction of dams				41,000	39,203
LCII: Kyamukonda				41,000	39,203
Item: 312104 Other Structures					
Valley Tank Excavation	Buyamba	Conditional transfer for Rural Water	Completed	41,000	39,203
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Kyangogolo				5,818	0
Item: 263326 Conditional transfers for LGDP					
Nabiswera Sub County		LGMSD (Former LGDP)	N/A	5,818	0

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		223,463	118,250
Sector: Works and Transport				4,685	4,685
LG Function: District, Urban and Community Access Roads				4,685	4,685
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,685	4,685
LCII: Kasozi				4,685	4,685
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	4,685	4,685
Sector: Education				163,670	70,113
LG Function: Pre-Primary and Primary Education				92,321	26,065
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,136	0
LCII: Bujjabe				55,136	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Two classroom block	Bujjabe Primary School	Conditional Grant to SFG	Works Underway	55,136	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,185	26,065
LCII: Bujjabe				9,874	6,454
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabyoma p/s		Conditional Grant to Primary Education	N/A	2,960	2,083
Transfer to Bujjabe p/s		Conditional Grant to Primary Education	N/A	3,023	1,892
Transfer to Kafu river p/s		Conditional Grant to Primary Education	N/A	3,891	2,478
LCII: Kasozi				4,420	2,657
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyamukama p/s		Conditional Grant to Primary Education	N/A	1,918	1,172
Transfer to Kasozi p/s		Conditional Grant to Primary Education	N/A	2,502	1,484
LCII: Kigweri				15,084	10,992
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyakatono p/s		Conditional Grant to Primary Education	N/A	2,108	1,737
Transfer to Kikooba C/U p/s		Conditional Grant to Primary Education	N/A	3,418	2,322

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		223,463	118,250
Transfer to Nakitoma CU PS		Conditional Grant to Primary Education	N/A	3,433	2,451
Transfer to Nakitoma RC PS		Conditional Grant to Primary Education	N/A	3,370	2,428
Transfer to Kaikanga p/s		Conditional Grant to Primary Education	N/A	2,755	2,054
LCII: Njeru Item: 263311 Conditional transfers for Primary Education				7,807	5,963
Transfer to Njeru p/s		Conditional Grant to Primary Education	N/A	2,210	1,717
Transfer to Kiroolo p/s		Conditional Grant to Primary Education	N/A	3,370	2,640
Transfer to Malombe p/s		Conditional Grant to Primary Salaries	N/A	2,226	1,605
LG Function: Secondary Education				71,349	44,049
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,349	44,049
LCII: Kigweri Item: 263319 Conditional transfers for Secondary Schools				71,349	44,049
Transfer to NAKITOMA SEC SCH		Conditional Grant to Secondary Salaries	N/A	71,349	44,049
Sector: Health				7,398	3,349
LG Function: Primary Healthcare				7,398	3,349
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,398	3,349
LCII: Kasozi Item: 263104 Transfers to other govt. units (Current)				1,280	961
Transfer to Kasozi HC II	Kasozi	Conditional Grant to PHC - development	N/A	1,280	961
LCII: Kigweri Item: 263104 Transfers to other govt. units (Current)				4,838	1,427
Transfer to Nakitoma HC III	Kikooba	Conditional Grant to PHC - development	N/A	4,838	1,427
LCII: Njeru Item: 263104 Transfers to other govt. units (Current)				1,280	961
Transfer to Njeru HC II	Njeru	Conditional Grant to PHC - development	N/A	1,280	961
Sector: Water and Environment				25,000	15,505

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakitoma		<i>LCIV: Budyebo</i>		223,463	118,250
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000</i>	<i>15,505</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,000	15,505
LCII: Bujjabe				21,000	13,000
Item: 312104 Other Structures					
Borehole Drilling	Nakitoma C/U Primary	Conditional transfer for Rural Water	Completed	21,000	13,000
LCII: Kigweri				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Kigweri	Conditional transfer for Rural Water	Works Underway	4,000	2,505
Sector: Social Development				5,818	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,818</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Kigweri				5,818	0
Item: 263326 Conditional transfers for LGDP					
Nakitoma Sub County		LGMSD (Former LGDP)	N/A	5,818	0
Sector: Public Sector Management				16,892	24,598
<i>LG Function: Local Government Planning Services</i>				<i>16,892</i>	<i>24,598</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,892	24,598
LCII: Njeru				16,892	24,598
Item: 231001 Non Residential buildings (Depreciation)					
Final payment for Demolition and reconstruction of a two-classroom block at Kiroolo Primary School.	Kiroolo P/S	LGMSD (Former LGDP)	Completed	16,892	22,574
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Demolition and reconstruction of Kiroolo P/S	Kiroolo P/S	LGMSD (Former LGDP)	Works Underway	0	2,024

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		174,556	363,803
Sector: Works and Transport				7,623	241,944
LG Function: District, Urban and Community Access Roads				7,623	241,944
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,623	7,623
LCII: Katuugo				7,623	7,623
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	7,623	7,623
Output: District Roads Maintenance (URF)				0	234,321
LCII: Katuugo				0	234,321
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kiraka -Katugo road	Other Transfers from Central Government	N/A	0	234,321
			(Works in progress)		
Sector: Education				79,275	49,723
LG Function: Pre-Primary and Primary Education				79,275	49,723
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				20,665	9,790
LCII: kyambogo				0	1,017
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fess for Latrine Construction	Kamuwanula UMEA P/S	Conditional Grant to SFG	Completed	0	1,017
LCII: Kyeyindula				20,665	8,773
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five stance VIP Pit latrine	Kyeyindula P/S	Conditional Grant to SFG	Completed	20,665	8,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,610	39,933
LCII: Bamusuta				6,922	4,796
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kiralamba Bahai p/s		Conditional Grant to Primary Education	N/A	4,957	3,554
Transfer to Bamusuuta p/s		Conditional Grant to Primary Education	N/A	1,966	1,241
LCII: Katuugo				16,568	11,148
Item: 263311 Conditional transfers for Primary Education					
Transfer to Katuugo SDA p/s		Conditional Grant to Primary Education	N/A	3,986	3,081
Transfer to Kinoni kitanda p/s		Conditional Grant to Primary Education	N/A	2,439	1,537

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		174,556	363,803
Transfer to Katuogo c/u p/s		Conditional Grant to Primary Education	N/A	2,881	2,156
Transfer to Kyalweza p/s		Conditional Grant to Primary Education	N/A	1,666	2,008
Transfer to Kabakazi p/s		Conditional Grant to Primary Education	N/A	1,618	1,057
Transfer to St. Luke Katuogo R/C		Conditional Grant to Primary Education	N/A	3,978	1,309
LCII: kyambogo Item: 263311 Conditional transfers for Primary Education				17,471	10,793
Transfer to Batuusa p/s		Conditional Grant to Primary Education	N/A	2,486	1,699
Transfer to Kamuwanula UMEA p/s		Conditional Grant to Primary Education	N/A	4,396	2,756
Transfer to Mulungi Omu PS		Conditional Grant to Primary Education	N/A	2,131	1,058
Transfer to Kyanaka p/s		Conditional Grant to Primary Education	N/A	1,997	1,445
Transfer to Buseebwe c/u p/s		Conditional Grant to Primary Education	N/A	3,347	1,980
Transfer to Kyambogo Buruuli P/S		Conditional Grant to Primary Education	N/A	3,113	1,856
LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education				5,951	6,658
Transfer to Kyankonwa CU PS		Conditional Grant to Primary Education	N/A	2,818	4,568
Transfer to Wabisisa p/s		Conditional Grant to Primary Education	N/A	3,134	2,091
LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education				11,697	6,538
Transfer to Kyeyindula		Conditional Grant to Primary Salaries	N/A	2,905	1,917
Transfer to Ekitangala		Conditional Grant to Primary Salaries	N/A	5,485	2,577

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		174,556	363,803
Transfer to Lwanjuki R/C		Conditional Grant to Primary Salaries	N/A	3,307	2,045
Sector: Health				3,840	3,160
LG Function: Primary Healthcare				3,840	3,160
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,840	3,160
LCII: Katuugo				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kiralamba HC II	Kiralamba	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: kyambogo				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Batuusa HC II	Batuusa	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Kyeyindula				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kyeyindula HC II	Bukabi	Conditional Grant to PHC - development	N/A	1,280	1,053
Sector: Water and Environment				78,000	68,976
LG Function: Rural Water Supply and Sanitation				78,000	68,976
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,000	29,773
LCII: Bamusuuta				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Kakira	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Katuugo				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Kiraramba	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Kyabutaika				21,000	19,753
Item: 312104 Other Structures					
Borehole Drilling	Seeta	Conditional transfer for Rural Water	Completed	21,000	19,753
LCII: kyambogo				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Batuusa	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Kyeyindula				4,000	2,505
Item: 312104 Other Structures					

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge		<i>LCIV: Nakasongola</i>		174,556	363,803
Borehole Rehabilitation	Bulamago/Kyatimba	Conditional transfer for Rural Water	Works Underway	4,000	2,505
Output: Construction of dams				41,000	39,203
LCII: Kyankonwa				41,000	39,203
Item: 312104 Other Structures					
Valley Tank Excavation	Kyalweza	Conditional transfer for Rural Water	Completed	41,000	39,203
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Katuugo				5,818	0
Item: 263326 Conditional transfers for LGDP					
Kakooge Sub County		LGMSD (Former LGDP)	N/A	5,818	0

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		238,026	147,975
Sector: Works and Transport				106,434	56,870
LG Function: District, Urban and Community Access Roads				106,434	56,870
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				106,434	56,870
LCII: Kakooge Central Ward				106,434	56,870
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	106,434	56,870
			(Work in progress)		
Sector: Education				126,753	89,678
LG Function: Pre-Primary and Primary Education				30,222	19,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,222	19,572
LCII: Kabaale ward				3,126	2,036
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kabaale R/C p/s		Conditional Grant to Primary Education	N/A	3,126	2,036
LCII: Kakooge Central Ward				17,522	11,591
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kakooge UMEA p/s		Conditional Grant to Primary Education	N/A	2,818	2,036
Transfer to Kakooge St.Jude P/S		Conditional Grant to Primary Education	N/A	7,687	4,773
Transfer to Kakooge c/u p/s		Conditional Grant to Primary Education	N/A	5,264	3,522
Transfer to Kyanika p/s		Conditional Grant to Primary Education	N/A	1,752	1,260
LCII: Kakooge North Ward				7,364	4,492
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kyabutayika		Conditional Grant to Primary Education	N/A	5,083	3,374
Transfer to Kiranga kakooge p/s		Conditional Grant to Primary Education	N/A	2,281	1,118
LCII: Kibira Ward				2,210	1,454
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kirowooza p/s		Conditional Grant to Primary Education	N/A	2,210	1,454
LG Function: Secondary Education				96,531	70,106
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,531	70,106

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakooge Town Council		<i>LCIV: Nakasongola</i>		238,026	147,975
LCII: Kakooge North Ward				96,531	70,106
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KAKOOGI SSS		Conditional Grant to Secondary Salaries	N/A	96,531	70,106
Sector: Health				4,838	1,427
LG Function: Primary Healthcare				4,838	1,427
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,838	1,427
LCII: Kakooge Central Ward				4,838	1,427
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kakooge HC III	Kakooge	Conditional Grant to PHC - development	N/A	4,838	1,427

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		194,293	116,002
Sector: Works and Transport				6,613	6,613
LG Function: District, Urban and Community Access Roads				6,613	6,613
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,613	6,613
LCII: Kamirampango				6,613	6,613
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	6,613	6,613
Sector: Education				157,341	81,967
LG Function: Pre-Primary and Primary Education				60,930	33,921
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,000	0
LCII: Mayirikiti				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Classroom Pupils' Desks	Mayirikiti P/S	LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,930	33,921
LCII: Bamugolodde				7,459	5,114
Item: 263311 Conditional transfers for Primary Education					
Transfer to Bamugolodde		Conditional Grant to Primary Salaries	N/A	2,668	1,994
Transfer to Burwandi		Conditional Grant to Primary Salaries	N/A	2,605	1,721
Transfer to Kiranga-Kalongo PS		Conditional Grant to Primary Salaries	N/A	2,187	1,399
LCII: Kamirampango				14,263	8,050
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kalongo		Conditional Grant to Primary Salaries	N/A	4,601	2,936
Transfer to Kamirampango PS		Conditional Grant to Primary Salaries	N/A	4,096	1,897
Transfer to Kalalu Preperatory sch		Conditional Grant to Primary Salaries	N/A	3,599	1,980
Transfer to Namalinda		Conditional Grant to Primary Salaries	N/A	1,966	1,237
LCII: Kigejjo				2,234	1,519
Item: 263311 Conditional transfers for Primary Education					

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		194,293	116,002
Transfer to Kigejjo		Conditional Grant to Primary Salaries	N/A	2,234	1,519
LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education				12,006	7,856
Transfer to Nakinyama UMEA PS		Conditional Grant to Primary Education	N/A	3,410	1,916
Transfer to Kakoola p/s		Conditional Grant to Primary Education	N/A	2,660	2,017
Transfer to Kisweramainda p/s		Conditional Grant to Primary Education	N/A	3,205	2,054
Transfer to Kaleirwe p/s		Conditional Grant to Primary Education	N/A	2,731	1,869
LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education				4,499	2,940
Transfer to Budengedde p/s		Conditional Grant to Primary Education	N/A	2,044	1,343
Transfer to Kiwambya PS		Conditional Grant to Primary Education	N/A	2,455	1,597
LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education				15,470	8,442
Transfer to Bagaya ps		Conditional Grant to Primary Education	N/A	6,432	3,000
Transfer to Transfer to Mayirikiti PS		Conditional Grant to Primary Education	N/A	6,937	4,196
Transfer to Kabazi p/s		Conditional Grant to Primary Education	N/A	2,100	1,246
LG Function: Secondary Education				96,411	48,046
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,411	48,046
LCII: Kamirampango Item: 263319 Conditional transfers for Secondary Schools				96,411	48,046
Transfer to KALONGO SEED SSS		Conditional Grant to Secondary Salaries	N/A	96,411	48,046
Sector: Health				17,932	22,422
LG Function: Primary Healthcare				17,932	22,422
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	11,648
LCII: Kamirampango				0	11,648

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalongo		<i>LCIV: Nakasongola</i>		194,293	116,002
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD block at Kamirampango HC II		Conditional Grant to PHC - development	N/A	0	11,648
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,534	7,240
LCII: Mayirikiti				10,534	7,240
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Mayirikiti HC II	Mayirikiti	Conditional Grant to PHC - development	N/A	10,534	7,240
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,398	3,533
LCII: Bamugolodde				4,838	1,427
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Bamugolodde HC III	Bamugolodde	Conditional Grant to PHC - development	N/A	4,838	1,427
LCII: Kisweramainda				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kakoola HC II	Kakoola	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Kiwambya				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kiwambya HC II	Nalubobya	Conditional Grant to PHC - development	N/A	1,280	1,053
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Kamirampango				5,818	0
Item: 263326 Conditional transfers for LGDP					
Kalongo Sub County		LGMSD (Former LGDP)	N/A	5,818	0
Sector: Public Sector Management				6,588	5,000
LG Function: Local Government Planning Services				6,588	5,000
<i>Capital Purchases</i>					
Output: Other Capital				6,588	5,000
LCII: Kamirampango				6,588	5,000
Item: 231002 Residential buildings (Depreciation)					
Final payment for Renovation of a staff house at Kalongo primary School	Kalongo P/S	District Unconditional Grant - Non Wage	Works Underway	6,588	5,000

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		237,309	167,394
Sector: Works and Transport				7,755	7,755
LG Function: District, Urban and Community Access Roads				7,755	7,755
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,755	7,755
LCII: Kazwama				7,755	7,755
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	7,755	7,755
Sector: Education				215,158	156,512
LG Function: Pre-Primary and Primary Education				111,100	87,326
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,136	47,395
LCII: Kazwama				55,136	47,395
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Two classroom block	Ninga PS	Conditional Grant to SFG	Completed	55,136	47,395
Output: Provision of furniture to primary schools				5,000	0
LCII: Kazwama				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Classroom Pupils' Desks	Dagala P/S	LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,964	39,931
LCII: Irima				15,344	10,504
Item: 263311 Conditional transfers for Primary Education					
Transfer to Junda C/U p/s		Conditional Grant to Primary Education	N/A	3,252	2,565
Transfer to Nabukoteka p/s		Conditional Grant to Primary Education	N/A	2,526	1,514
Transfer to Irima P/S		Conditional Grant to Primary Education	N/A	2,834	1,800
Transfer to Kyarusaka p/s		Conditional Grant to Primary Education	N/A	2,605	2,160
Transfer to Nakataka C/U p/s		Conditional Grant to Primary Education	N/A	4,128	2,465
LCII: Kazwama				11,832	9,855
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kazwama SDA p/s		Conditional Grant to Primary Education	N/A	1,547	1,837

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		237,309	167,394
Transfer to Ddagala p/s		Conditional Grant to Primary Education	N/A	2,297	1,431
Transfer to Kazwama R/C P/S		Conditional Grant to Primary Salaries	N/A	3,718	2,285
Transfer to Ninga PS		Conditional Grant to Primary Education	N/A	2,676	3,208
Transfer to Nakatubba p/s		Conditional Grant to Primary Education	N/A	1,595	1,094
LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education				11,556	8,071
Transfer to Kisenyi PS		Conditional Grant to Primary Education	N/A	4,444	2,710
Transfer to Butemanya p/s		Conditional Grant to Primary Education	N/A	3,418	2,031
Transfer to Kasambya p/s		Conditional Grant to Primary Education	N/A	1,626	1,122
Transfer to Nezikokolima PS		Conditional Grant to Primary Education	N/A	2,068	2,209
LCII: Namungolo Item: 263311 Conditional transfers for Primary Education				4,204	4,122
Transfer to Kapundo P/S		Conditional Grant to Primary Education	N/A	2,191	2,543
Transfer to Lutengo C/U p/s		Conditional Grant to Primary Education	N/A	2,013	1,579
LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education				8,028	7,379
Transfer to Wanzogi P/S		Conditional Grant to Primary Education	N/A	1,642	1,916
Transfer to Kalungi p/s		Conditional Grant to Primary Education	N/A	2,463	2,911
Transfer to Kawondwe P/S		Conditional Grant to Primary Education	N/A	3,923	2,553
LG Function: Secondary Education				104,058	69,186
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,058	69,186
LCII: Kisenyi Kasozi				104,058	69,186

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kalungi		<i>LCIV: Nakasongola</i>		237,309	167,394
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to KISENYI LAKE VIEW SS		Conditional Grant to Secondary Salaries	N/A	104,058	69,186
Sector: Health				8,577	3,128
LG Function: Primary Healthcare				8,577	3,128
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,577	3,128
LCII: Kazwama/Mizaala					
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kazwama HC II	Kazwama	Conditional Grant to PHC - development	N/A	3,739	1,053
LCII: Wanzogi/Kabbandi					
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kalungi HC III	Kalungi	Conditional Grant to PHC - development	N/A	4,838	2,074
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Wanzogi					
Item: 263326 Conditional transfers for LGDP					
Kalungi Sub County		LGMSD (Former LGDP)	N/A	5,818	0

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		520,787	298,930
Sector: Works and Transport				77,286	42,588
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,286</i>	<i>42,588</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				77,286	42,588
LCII: East Ward				77,286	42,588
Item: 263312 Conditional transfers for Road Maintenance					
Town Council		Other Transfers from Central Government	N/A	77,286	42,588
			(Works in progress)		
Sector: Education				267,708	183,244
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,139</i>	<i>11,428</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,000	0
LCII: East Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Classroom Pupils' Desks	Nakasongola CoU P/S	LGMSD (Former LGDP)	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,139	11,428
LCII: Central Ward				3,781	2,274
Item: 263311 Conditional transfers for Primary Education					
Transfer to Nakasongola R/C p/s		Conditional Grant to Primary Education	N/A	3,781	2,274
LCII: East Ward				10,419	6,522
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabinyonyi SDA PS		Conditional Grant to Primary Education	N/A	3,465	2,049
Transfer to Nabyetereka PS		Conditional Grant to Primary Education	N/A	1,610	1,052
Transfer to Nakasongola C/U p/s		Conditional Grant to Primary Education	N/A	5,343	3,420
LCII: West Ward				3,939	2,631
Item: 263311 Conditional transfers for Primary Education					
Transfer to Wabbaale p/s		Conditional Grant to Primary Education	N/A	1,981	1,371
Transfer tom Kibira p/s		Conditional Grant to Primary Education	N/A	1,958	1,260
<i>LG Function: Secondary Education</i>				<i>244,569</i>	<i>171,817</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				244,569	171,817

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		520,787	298,930
LCII: Central Ward				170,031	120,718
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to NAKASONGOLA SS		Conditional Grant to Secondary Salaries	N/A	142,395	96,331
NAKASONGOLA MODERN SS		Conditional Grant to Secondary Education	N/A	27,636	24,387
LCII: East Ward				74,538	51,099
Item: 263319 Conditional transfers for Secondary Schools					
Transfer to ST. JOSEPH VOCATIONAL HIGH		Conditional Grant to Secondary Salaries	N/A	74,538	51,099
Sector: Health				109,893	57,956
LG Function: Primary Healthcare				109,893	57,956
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,000	28,361
LCII: Central Ward				30,000	28,361
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff housing units	Buruuli Quarter	Conditional Grant to PHC - development	Completed	30,000	28,361
				(Completed)	
Output: Specialist health equipment and machinery				37,729	0
LCII: Central Ward				37,729	0
Item: 231005 Machinery and equipment					
Procuring 2 motor cycles	District Head quarters	Conditional Grant to PHC - development	N/A	24,000	0
Procuring assorted medical equipment	All Health centres	Conditional Grant to PHC - development	N/A	13,729	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,534	7,240
LCII: West Ward				10,534	7,240
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Our Lady HC III	Nakasongola catholic parish	Conditional Grant to PHC - development	N/A	10,534	7,240
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,630	22,355
LCII: Central Ward				31,630	22,355
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Nakasongola HC IV and HSD management	Buruuli Quarter	Conditional Grant to PHC - development	N/A	31,630	22,355
Sector: Public Sector Management				55,901	15,142
LG Function: District and Urban Administration				38,000	0

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakasongola Town Council		<i>LCIV: Nakasongola</i>		520,787	298,930
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				38,000	0
LCII: Central Ward				38,000	0
Item: 231004 Transport equipment					
CAO's Vehicle		District Unconditional Grant - Non Wage	N/A	38,000	0
LG Function: Local Government Planning Services				17,901	15,142
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,901	15,142
LCII: Central Ward				17,901	15,142
Item: 314203 Finished goods					
Procurement of desktop computer	District Headquarters	District Unconditional Grant - Non Wage	N/A	2,500	0
Website redesigning and hosting	District Headquarters	LGMSD (Former LGDP)	N/A	6,519	0
Procurement of laptop computer	District Headquarters	District Unconditional Grant - Non Wage	N/A	1,500	0
Completion of payment for LAN and intercom	District Headquarters	District Unconditional Grant - Non Wage	Completed	7,381	15,142
Sector: Accountability				10,000	0
LG Function: Financial Management and Accountability(LG)				10,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Central Ward				10,000	0
Item: 314203 Finished goods					
Motor cycle	District Headquarters	District Unconditional Grant - Non Wage	N/A	10,000	0

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nakasongola</i>		461,041	13,164
Sector: Works and Transport				444,553	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>444,553</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				444,553	0
LCII: Not Specified				444,553	0
Item: 321412 Conditional transfers to Road Maintenance					
District Works Department		Other Transfers from Central Government	N/A	444,553	0
Sector: Water and Environment				16,489	13,164
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,489</i>	<i>13,164</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				16,489	13,164
LCII: Not Specified				16,489	13,164
Item: 312104 Other Structures					
Valley tanks , Boreholes		Other Transfers from Central Government	Completed	16,489	13,164

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		171,971	135,206
Sector: Works and Transport				6,690	6,690
LG Function: District, Urban and Community Access Roads				6,690	6,690
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,690	6,690
LCII: Kamuniina				6,690	6,690
Item: 263312 Conditional transfers for Road Maintenance					
LLG		Other Transfers from Central Government	N/A	6,690	6,690
Sector: Education				52,568	34,207
LG Function: Pre-Primary and Primary Education				52,568	34,207
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,050
LCII: Sikye				0	1,050
Item: 231001 Non Residential buildings (Depreciation)					
Pay retention fess for Latrine Construction	Sikye Primary School	Conditional Grant to SFG	Completed	0	1,050
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,568	33,157
LCII: Kageri				9,827	6,882
Item: 263311 Conditional transfers for Primary Education					
Transfer to Kageri C/U p/s		Conditional Grant to Primary Education	N/A	3,205	2,685
Transfer to Molwe p/s		Conditional Grant to Primary Education	N/A	2,321	1,359
Transfer to Kyakadoko p/s		Conditional Grant to Primary Education	N/A	4,302	2,837
LCII: Kamuniina				6,251	3,993
Item: 263311 Conditional transfers for Primary Education					
Transfer to Mitanzi C/U p/s		Conditional Grant to Primary Salaries	N/A	3,181	1,980
Transfer to Kamunina C/U p/s		Conditional Grant to Primary Education	N/A	3,070	2,012
LCII: Kiwongoire				9,440	4,911
Item: 263311 Conditional transfers for Primary Education					
Transfer to Transfer to Nakijjwa p/s		Conditional Grant to Primary Education	N/A	1,910	1,135
Transfer to Sikye p/s		Conditional Grant to Primary Salaries	N/A	4,696	2,068

Vote: 544 Nakasongola District 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		171,971	135,206
Transfer to Wabulime PS		Conditional Grant to Primary Salaries	N/A	2,834	1,708
LCII: Kyamuyingo Item: 263311 Conditional transfers for Primary Education				3,765	2,280
Transfer to Kyamuyingo p/s		Conditional Grant to Primary Salaries	N/A	3,765	2,280
LCII: Sassira Item: 263311 Conditional transfers for Primary Education				4,246	2,611
Transfer to Saasira C/U p/s		Conditional Grant to Primary Salaries	N/A	4,246	2,611
LCII: Sikye Item: 263311 Conditional transfers for Primary Education				2,258	2,624
Transfer to Saasira R/C p/s		Conditional Grant to Primary Education	N/A	2,258	2,624
LCII: Wabigalo Item: 263311 Conditional transfers for Primary Education				5,620	2,695
Transfer to Nongo p/s		Conditional Grant to Primary Salaries	N/A	1,847	1,389
Transfer to Wabigalo RC PS		Conditional Grant to Primary Salaries	N/A	3,773	1,306
LCII: Wampiti Item: 263311 Conditional transfers for Primary Education				11,161	7,162
Transfer to Malengera p/s		Conditional Grant to Primary Salaries	N/A	1,839	1,186
Transfer to Wantabya-Kizongo p/s		Conditional Grant to Primary Salaries	N/A	1,918	1,154
Transfer to Transfer to Mbalye PS		Conditional Grant to Primary Education	N/A	4,444	2,972
Transfer to Wampiti C/U p/s		Conditional Grant to Primary Education	N/A	2,960	1,850
Sector: Health				15,894	10,589
LG Function: Primary Healthcare				15,894	10,589
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,496	7,240
LCII: Wampiti Item: 263104 Transfers to other govt. units (Current)				8,496	7,240
Transfer to Wampiti HC II	Wampiti	Conditional Grant to PHC - development	N/A	8,496	7,240

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		171,971	135,206
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,398	3,349
LCII: Kamuniina				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Kamunina HC II	Kamunina	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Sikye				1,280	1,053
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Sikye HC II	Nakaseta	Conditional Grant to PHC - development	N/A	1,280	1,053
LCII: Wabigalo				4,838	1,243
Item: 263104 Transfers to other govt. units (Current)					
Transfer to Wabigalo HC III	Wabigalo	Conditional Grant to PHC - development	N/A	4,838	1,243
Sector: Water and Environment				91,000	83,719
LG Function: Rural Water Supply and Sanitation				91,000	83,719
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,000	44,516
LCII: Kiwongoire				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Kakoondi	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Saasira				21,000	19,753
Item: 312104 Other Structures					
Borehole Drilling	Machumu	Conditional transfer for Rural Water	Completed	21,000	19,753
LCII: Sikye				4,000	2,505
Item: 312104 Other Structures					
Borehole Rehabilitation	Sikye	Conditional transfer for Rural Water	Works Underway	4,000	2,505
LCII: Wampiti				21,000	19,753
Item: 312104 Other Structures					
Borehole Drilling	Kalyakoti	Conditional transfer for Rural Water	Completed	21,000	19,753
Output: Construction of dams				41,000	39,203
LCII: Wampiti				41,000	39,203
Item: 312104 Other Structures					
Valley Tank Excavation	Wantabya	Conditional transfer for Rural Water	Completed	41,000	39,203
Sector: Social Development				5,818	0
LG Function: Community Mobilisation and Empowerment				5,818	0

Vote: 544 Nakasongola District **2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wabinyonyi		<i>LCIV: Nakasongola</i>		171,971	135,206
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,818	0
LCII: Wampiti				5,818	0
Item: 263326 Conditional transfers for LGDP					
Wabinyonyi Sub County		LGMSD (Former LGDP)	N/A	5,818	0

Vote: 544 Nakasongola District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	3,055
Sector: Public Sector Management				0	3,055
LG Function: Local Government Planning Services				0	3,055
<i>Capital Purchases</i>					
Output: Other Capital				0	3,055
LCII: Not Specified				0	3,055
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring LGMSD projects and submission of reports to MoLG		Not Specified	Works Underway	0	3,055

Vote: 544 Nakasongola District**2015/16 Quarter 3****Checklist for QUARTER 3 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**2015/16 Quarter 3****Checklist for QUARTER 3 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