
Vote: 544 Nakasongola District

2015/16 Quarter 2

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: 2/15/2016

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 350,846 | 37% |
| 2a. Discretionary Government Transfers | 2,740,465 | 1,359,664 | 50% |
| 2b. Conditional Government Transfers | 12,776,377 | 5,920,786 | 46% |
| 2c. Other Government Transfers | 1,204,759 | 552,939 | 46% |
| 3. Local Development Grant | 311,575 | 142,505 | 46% |
| 4. Donor Funding | 142,324 | 31,520 | 22% |
| Total Revenues | 18,113,439 | 8,358,259 | 46% |

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 | 630,056 | 609,376 | 53% | 51% | 97% |
| 2 Finance | 595,674 | 245,976 | 246,661 | 41% | 41% | 100% |
| 3 Statutory Bodies | 962,089 | 306,138 | 297,304 | 32% | 31% | 97% |
| 4 Production and Marketing | 509,374 | 239,235 | 212,202 | 47% | 42% | 89% |
| 5 Health | 2,477,947 | 1,422,814 | 1,347,021 | 57% | 54% | 95% |
| 6 Education | 9,306,592 | 4,166,857 | 4,057,222 | 45% | 44% | 97% |
| 7a Roads and Engineering | 1,193,896 | 495,761 | 486,400 | 42% | 41% | 98% |
| 7b Water | 494,761 | 214,747 | 60,707 | 43% | 12% | 28% |
| 8 Natural Resources | 282,400 | 102,125 | 101,232 | 36% | 36% | 99% |
| 9 Community Based Services | 855,603 | 315,633 | 153,945 | 37% | 18% | 49% |
| 10 Planning | 153,917 | 102,358 | 91,449 | 67% | 59% | 89% |
| 11 Internal Audit | 93,467 | 52,501 | 52,501 | 56% | 56% | 100% |
| Grand Total | 18,113,439 | 8,294,202 | 7,716,020 | 46% | 43% | 93% |
| <i>Wage Rec't:</i> | 11,389,377 | 5,628,613 | 5,626,053 | 49% | 49% | 100% |
| <i>Non Wage Rec't:</i> | 4,996,619 | 2,000,649 | 1,871,049 | 40% | 37% | 94% |
| <i>Domestic Dev't</i> | 1,585,119 | 633,420 | 191,804 | 40% | 12% | 30% |
| <i>Donor Dev't</i> | 142,324 | 31,520 | 27,115 | 22% | 19% | 86% |

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

The overall budget outturn stands at 46% which is slightly below the expected 50%. One revenue source i.e. discretionary government transfers performed at the expected 50%. The rest were below expectations for the respective reasons. The worst performing was donor funding at 22% which is mainly because most of our donors have a different budget cycle which was just starting and some had projects whose start time was still ahead. The locally raised revenue performed at 37% mainly because of the quarantine of livestock which affected our main revenue source of animal related levies and market gate charges. Park fees also slumped to 36% because we over anticipated the revenues from here. In terms of disbursement, 46% of the budget was disbursed to departments and 99.2% of the funds received were released to the departments. Most of the funds that had not been disbursed yet were locally raised revenue that was pending the decision of the budget desk and

Vote: 544 Nakasongola District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

funds with the LLGs since they have limited expenditure accounts. In terms of expenditure, 91% of the funds received by the departments were spent. The departments with big balances include; Water whose expenditure was 28% and this is because the department waits for accumulation of funds before embarking on works as they are capital intensive and small intermitent works would lead to high costs of mobilisation and demobilisation of machinery by the contractors. The other significant department is Community Based Services with expenditure of only 49% because rains had stalled the road works which was one of their biggest investments.

Vote: 544 Nakasongola District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 937,938 | 350,846 | 37% |
| Local Hotel Tax | 6,894 | 2,476 | 36% |
| Registration of Businesses | 1,893 | 775 | 41% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,931 | 1,825 | 37% |
| Public Health Licences | 12,917 | 2,358 | 18% |
| Property related Duties/Fees | 38,757 | 3,945 | 10% |
| Park Fees | 88,222 | 32,043 | 36% |
| Other Fees and Charges | 57,958 | 13,348 | 23% |
| Other Court Fees | 200 | 0 | 0% |
| Occupational Permits | 735 | 430 | 59% |
| Miscellaneous | | 5,832 | |
| Rent & Rates from other Gov't Units | 1,982 | 0 | 0% |
| Local Service Tax | 90,000 | 37,668 | 42% |
| Fisheries Licemces | 10,790 | 4,674 | 43% |
| Liquor licences | 858 | 98 | 11% |
| Land Fees | 100,000 | 50,164 | 50% |
| Inspection Fees | 16,258 | 7,178 | 44% |
| Educational/Instruction related levies | 12,000 | 0 | 0% |
| Business licences | 107,534 | 40,285 | 37% |
| Application Fees | 15,700 | 13,893 | 88% |
| Animal & Crop Husbandry related levies | 133,311 | 29,646 | 22% |
| Agency Fees | 20 | 0 | 0% |
| Advertisements/Billboards | 870 | 550 | 63% |
| Market/Gate Charges | 158,140 | 64,395 | 41% |
| Rent & Rates from private entities | 42,000 | 2,020 | 5% |
| Rent & rates-produced assets-from private entities | 2,500 | 0 | 0% |
| Sale of (Produced) Government Properties/assets | 1,090 | 243 | 22% |
| Unspent balances – Locally Raised Revenues | 32,096 | 36,998 | 115% |
| Court Filing Fees | 282 | 0 | 0% |
| 2a. Discretionary Government Transfers | 2,740,465 | 1,359,664 | 50% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 104,520 | 48,672 | 47% |
| District Unconditional Grant - Non Wage | 662,258 | 331,129 | 50% |
| Transfer of District Unconditional Grant - Wage | 1,671,760 | 700,541 | 42% |
| Urban Unconditional Grant - Non Wage | 143,570 | 71,785 | 50% |
| Transfer of Urban Unconditional Grant - Wage | 134,021 | 198,537 | 148% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% |
| 2b. Conditional Government Transfers | 12,776,377 | 5,920,786 | 46% |
| Conditional Grant to SFG | 206,737 | 94,555 | 46% |
| Conditional Grant to Tertiary Salaries | 68,816 | 0 | 0% |
| Conditional transfer for Rural Water | 424,127 | 193,982 | 46% |
| Conditional Transfers for Non Wage Technical Institutes | 134,200 | 44,733 | 33% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 88,349 | 24,269 | 27% |
| Conditional Grant to Women Youth and Disability Grant | 9,060 | 4,530 | 50% |
| Conditional Grant to PHC - development | 37,729 | 17,256 | 46% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Community Devt Assistants Non Wage | 12,891 | 6,445 | 50% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 9,649 | 4,824 | 50% |
| Conditional Grant to Functional Adult Lit | 9,933 | 4,966 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to LRDP | 353,728 | 161,785 | 46% |
| Conditional Grant to Secondary Salaries | 1,328,887 | 481,931 | 36% |
| Conditional Grant to PAF monitoring | 52,303 | 26,151 | 50% |
| Conditional transfers to DSC Operational Costs | 32,610 | 16,304 | 50% |
| Conditional Grant to PHC- Non wage | 119,743 | 59,871 | 50% |
| Conditional Grant to PHC Salaries | 1,915,281 | 1,123,418 | 59% |
| Conditional Grant to Primary Education | 444,439 | 148,135 | 33% |
| Conditional Grant to Primary Salaries | 5,994,472 | 2,984,771 | 50% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% |
| Conditional Grant to Secondary Education | 878,532 | 291,179 | 33% |
| Conditional Grant to NGO Hospitals | 25,487 | 12,743 | 50% |
| Conditional transfers to School Inspection Grant | 43,780 | 21,890 | 50% |
| Conditional transfers to Special Grant for PWDs | 18,916 | 9,458 | 50% |
| Pension and Gratuity for Local Governments | 102,505 | 23,961 | 23% |
| Pension for Teachers | 179,073 | 9,066 | 5% |
| Conditional Grant to Agric. Ext Salaries | 140,918 | 82,455 | 59% |
| Conditional transfers to Production and Marketing | 64,093 | 32,046 | 50% |
| 2c. Other Government Transfers | 1,204,759 | 552,939 | 46% |
| World Health Orgainisation (MoH) | | 69,858 | |
| Emergency funds for Road maintainance | | 40,000 | |
| GAVI | 36,807 | 13,350 | 36% |
| 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 | 320,186 | 35% |
| SLM/GEF | | 7,973 | |
| UAC/TASO | 30,000 | 0 | 0% |
| Unspent balances – UnConditional Grants | 61,439 | 13,161 | 21% |
| Youth Livelihood Project | 169,464 | 0 | 0% |
| Unspent balances – Conditional Grants | | 26,591 | |
| 3. Local Development Grant | 311,575 | 142,505 | 46% |
| LGMSD (Former LGDP) | 311,575 | 142,505 | 46% |
| 4. Donor Funding | 142,324 | 31,520 | 22% |
| Mildmay | 75,000 | 20,007 | 27% |
| World Vision | 5,500 | 5,500 | 100% |
| PREFA | 55,644 | 6,013 | 11% |
| PACE | 6,180 | 0 | 0% |
| Total Revenues | 18,113,439 | 8,358,259 | 46% |

(i) Cummulative Performance for Locally Raised Revenues

The budget outturn for the locall raised revenues for the second quarter is 37%. This is below the expected 50%. A few revenue sources performed above expectation. These include occupational permits at 59% because of increased expansion of growth centres,

Summary: Cummulative Revenue Performance

application fees at 88% because of nomination fees for political candidates and advertisements at 63% because increased vigilance of LLGs to collect this due. However the majority of sources performed poorly due to the respective reasons; local hotel tax at 36% because of reluctance of hotel owners to collect this tax, registration of businesses at 41% and bussiness linceces at 37% because of a slump in business, registration of births and deaths at 37% because of reluctance of parents to register births, public health licence at 18% because of reluctance of the collectors, property related duties at 10% because of reluctance of the payers, park fees at 36% and other fees and charges at 23% because of an over estimation by some LLGs, local service tax at 42% because remittance was still ongoing, fisheries liceneeces at 43% because of reduction in fish catches, liquour licence at 11% and inspection fees at 44% because of reluctance by the collectors, Animal & Crop Husbandry related levies at 22% and Market/Gate Charges at 41% because of a quarantine imposed due to outbreak of foot and mouth disease. At the extreme end no revenue was realised from other court fees because no cases were handled, rent and rates from other government units and agency fees because no collections were made.

(ii) Cummulative Performance for Central Government Transfers

The overall budget outturn of the central government transfers by the end of December was 47%. Whereas the discretionary government transfers performed at the expected 50%, the other government transfers i.e. conditional, other government and the development grants performed below expectation. This was 46% for all these grants. It is slightly below the expected 50% and was caused by less releases of the following funds with the respective reasons; Conditional transfers to Salary and Gratuity for LG elected Political leaders 47% because the gratuity is paid at the end of the financial year; Transfer of District Unconditional Grant - Wage was 42% because of rectification of the pay roll; Transfer of Urban Unconditional Grant - Wage was 148% because we were given an unrealistic IPF for this budget line; Conditional Grant to DSC Chairs' Salaries was 37% because it had a component of gratuity that is paid at the end of the financial year; Conditional Grant to SFG was 46% but we did not get explanation for this from the Ministry of education; Conditional Grant to Tertiary Salaries was 0% and Conditional Transfers for Non-Wage Technical Institutes was 33% because the technical institute in the budget had not taken off yet; Conditional transfer for Rural Water was 46% but we did not receive any explanation for this from the Ministry responsible; Conditional transfers to Councilors allowances and Ex- Gratia for LLGs was 27% because the bulk of this money is released in the fourth quarter when it is due for payment; Conditional Grant to PHC - development was 46% but no explanation was given by the responsible ministry; Conditional Grant to LRDP was 46% because; Conditional Grant to Secondary Salaries was 36% because of rectification of the pay roll; Conditional Grant to PHC Salaries was 59% because of enhanced recruitment of health workers; Conditional Grant to Primary Education and Conditional Grant to Secondary Education were 33% because the release modalities for these grants have been changed to fit in the school calendar; Pension and Gratuity for Local Governments was 23% and pension for teachers was 5% because we are still generating the payroll for these beneficiaries. Under other government transfers our outturn was affected by the following sources where we did not receive any money; GAVI, recruitment of teachers, UAC/TASO and Youth Livelihood Project. However, there were also unplanned revenues received. These include World Health Workers (MoH), Emergency Funds for Road Maintenance, Global Fund and SLM/GEF. For LGMSD we received 46% and we did not get any explanation for the reduction in release.

(iii) Cummulative Performance for Donor Funding

Just like in the first quarter donor funding performed at a dismal 22%. The exception was the World Vision funding at 100% because it was a one off. Mildmay stood at 27% because their funding modalities don't follow the LG cycle while PREFEA performed at 11% because the project was just starting. The anticipated funding for PACE was at zero because the project was yet to take off.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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> | 1,102,091 | 612,116 | 56% | 274,082 | 253,519 | 92% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 11,600 | 5,844 | 50% | 2,900 | 2,922 | 101% |
| Unspent balances – Locally Raised Revenues | 12,885 | 4,000 | 31% | 1,780 | 0 | 0% |
| Locally Raised Revenues | 63,790 | 39,801 | 62% | 15,948 | 23,846 | 150% |
| 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 | 197,820 | 55% | 90,066 | 99,074 | 110% |
| District Unconditional Grant - Non Wage | 104,102 | 66,271 | 64% | 26,026 | 31,271 | 120% |
| Transfer of District Unconditional Grant - Wage | 502,835 | 282,043 | 56% | 125,709 | 88,905 | 71% |
| <i>Development Revenues</i> | 85,628 | 17,941 | 21% | 21,407 | 8,686 | 41% |
| LGMSD (Former LGDP) | 28,161 | 8,685 | 31% | 7,040 | 4,054 | 58% |
| 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 | 9,256 | 48% | 4,867 | 4,632 | 95% |
| District Unconditional Grant - Non Wage | 16,940 | 0 | 0% | 4,235 | 0 | 0% |
| Total Revenues | 1,187,719 | 630,056 | 53% | 295,489 | 262,205 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,102,091 | 591,889 | 54% | 275,523 | 262,423 | 95% |
| Wage | 566,392 | 366,478 | 65% | 141,598 | 131,521 | 93% |
| Non Wage | 535,700 | 225,411 | 42% | 133,925 | 130,902 | 98% |
| <i>Development Expenditure</i> | 85,628 | 17,487 | 20% | 19,966 | 8,232 | 41% |
| Domestic Development | 85,628 | 17,487 | 20% | 19,966 | 8,232 | 41% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,187,720 | 609,376 | 51% | 295,488 | 270,655 | 92% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 20,227 | 2% | | | |
| <i>Development Balances</i> | | 454 | 1% | | | |
| Domestic Development | | 454 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 20,681 | 2% | | | |

The departmental approved budget was 1,187,720= and 270,655 was received, the 50% LR and 20% non wage over performance is attributed to expenditure on non foreseen activities like re-roofing of Nakasongola R/C due to hailstorms ,increased death rates and unplanned expenditure on CPA students & salary processing. Its equally because of 1st qtr activities being done in 2nd qtr. The 58% CBG under performance is attributed to delayed transfer of funds to the department account, the 0% performance under non - wage / local raised revenue on development is due to non-allocation of funds to procure CAO's vehicle . The 10% over performance & 45% over performance on development under multi -ectoral transfer to LLG's is attributed to 1st qtr activities being implemented in 2nd qtr because of LLG's had to accumulate funds to be in position to implement those activities.

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

Unspent balance was 20,681m of which 4.45m was for career devt but transfer was delayed by IFMS system,20,227

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 1a: Administration**

was LR & non - wage ,meant to facilitate co-ordination & Mgt , CAO's vehicle maintenance, supervision & board of survey & payslips printing.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 7 | 1 |
| Availability and implementation of LG capacity building policy and plan | | yes |
| %age of LG establish posts filled | 00 | 0 |
| No. of vehicles purchased | 1 | 0 |
| Function Cost (UShs '000) | 1,187,720 | 609,376 |
| Cost of Workplan (UShs '000): | 1,187,720 | 609,376 |

service delivery co-ordinated & supervised, IFMS system facilitated and maintained, Career development of information officer done at UMI,office & compound environment maintained,CAO's vehicle maintained , office equipment serviced & maintained,daily office operation facilitated, procurement plan implemented & co-ordinated , information disseminated & managed,records mgt done.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 250,430 | 43% | 146,331 | 123,381 | 84% |
| Unspent balances – Locally Raised Revenues | 5,648 | 776 | 14% | 1,412 | 0 | 0% |
| Locally Raised Revenues | 40,256 | 18,036 | 45% | 10,064 | 8,341 | 83% |
| 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 | 121,105 | 55% | 55,002 | 60,273 | 110% |
| District Unconditional Grant - Non Wage | 127,841 | 42,534 | 33% | 31,960 | 23,510 | 74% |
| Transfer of District Unconditional Grant - Wage | 178,394 | 64,979 | 36% | 44,598 | 31,257 | 70% |
| <i>Development Revenues</i> | 10,350 | 1,888 | 18% | 87 | 452 | 516% |
| Multi-Sectoral Transfers to LLGs | 350 | 1,888 | 540% | 87 | 452 | 517% |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 0% | 0 | 0 | |
| Total Revenues | 595,674 | 252,318 | 42% | 146,419 | 123,833 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 585,325 | 244,879 | 42% | 146,332 | 130,145 | 89% |
| Wage | 203,082 | 101,080 | 50% | 50,771 | 49,202 | 97% |
| Non Wage | 382,242 | 143,799 | 38% | 95,560 | 80,943 | 85% |
| <i>Development Expenditure</i> | 10,349 | 1,782 | 17% | 87 | 346 | 397% |
| Domestic Development | 10,349 | 1,782 | 17% | 87 | 346 | 397% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 595,674 | 246,661 | 41% | 146,419 | 130,491 | 89% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -791 | 0% | | | |
| <i>Development Balances</i> | | 105 | 1% | | | |
| Domestic Development | | 105 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 5,656 | 1% | | | |

Out of shs 595.674M that was budgeted for, the Department received Shs. 130.491 representing 89%. The unconditional grant under Performed at 33% 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 36% 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.

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

Unspent Balances was due to uncleared EFTS in IFMS for the activities below. Fuel for Generator 2M, Coordination with Banks .714M, Submission of acknowledgment receipts .3m, Printed stationery 2.3M and Bank charges .340m

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/07/2015 | 31/7/2016 |
| Value of LG service tax collection | 26500000 | 301749 |
| Value of Hotel Tax Collected | 105000 | 176750 |
| Value of Other Local Revenue Collections | 235429200 | 126304910 |
| 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 | 31/8/2015 |
| | Function Cost (UShs '000) | 246,661 |
| | Cost of Workplan (UShs '000): | 246,661 |

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 Monitoring, suprvission and cordination of revenue mobilisation done. 50 copies of the approved budget produced, Monthly returns submitted to URA Kampala set of Final Accounts Produced and submitted to the OAG Kamapla Audit Exit meeting atteded,. Audit responses prepared and subitted to district Head quartres and OAG Kampala, Follow up of delayed EFTs done, Budget conference held.

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 | 306,138 | 32% | 238,722 | 173,245 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 32,610 | 16,304 | 50% | 8,152 | 8,152 | 100% |
| Conditional transfers to Councillors allowances and Expenses | 88,349 | 24,269 | 27% | 22,087 | 11,700 | 53% |
| Pension for Teachers | 179,073 | 9,066 | 5% | 44,768 | 9,066 | 20% |
| Pension and Gratuity for Local Governments | 102,505 | 23,961 | 23% | 25,626 | 23,961 | 94% |
| Unspent balances – Locally Raised Revenues | 37 | 1,195 | 3238% | 9 | 0 | 0% |
| Locally Raised Revenues | 85,750 | 13,594 | 16% | 21,438 | 11,305 | 53% |
| 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 | 43,333 | 31% | 34,953 | 21,231 | 61% |
| District Unconditional Grant - Non Wage | 99,514 | 75,177 | 76% | 24,879 | 43,346 | 174% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 9,000 | 37% | 6,084 | 4,500 | 74% |
| Conditional transfers to Salary and Gratuity for LG employees | 104,520 | 48,672 | 47% | 26,130 | 24,336 | 93% |
| Transfer of District Unconditional Grant - Wage | 68,518 | 17,001 | 25% | 17,129 | 8,617 | 50% |
| <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 | 306,138 | 32% | 240,522 | 173,245 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 954,889 | 297,304 | 31% | 238,722 | 171,194 | 72% |
| Wage | 198,637 | 76,545 | 39% | 49,659 | 38,389 | 77% |
| Non Wage | 756,253 | 220,759 | 29% | 189,063 | 132,805 | 70% |
| <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 | 297,304 | 31% | 240,522 | 171,194 | 71% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,834 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 8,834 | 1% | | | |

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 computed. Local revenue performed at 16% and this was because less local revenue was realised than earlier budgeted for. Un conditional grant non wage performed at 76% to cater for activities that were not covered by local revenue. Chairperson D.S.C's salary performed at 25% 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. Un spent balance Local revenue performed at 3238% reason being that some Council activities which are mainly funded by local revenue were not carried out as planned because the funds received were not sufficient enough to cater for them.

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

A total balance of 8,833,917 remained on account, out of which, 2,595,000 was for on-going activities in the DSC 5,538,917 was for D.L.B for activities that could not be conducted due to of lack of members,and 700,000 was for repairing C/man's Chairs.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 0 |
| No. of Land board meetings | 8 | 0 |
| No.of Auditor Generals queries reviewed per LG | 1 | 3 |
| Function Cost (UShs '000) | 962,089 | 297,304 |
| Cost of Workplan (UShs '000): | 962,089 | 297,304 |

16 contracts worth shs 614,331,193 were awarded,1 micro procurement made worth 500,000 by the Districts Contracts Committee, 4 staffs appointed, 5 staffs released for study, 70 staffs confirmed by the District Service Commission, 3 Council meetings held, Children's petition on disaster risk reduction issues by Save the Children was received, discussed and approved by the District Council, 3 DEC meetings held and 2 Committee meetings held per Committee.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 228,308 | 47% | 121,558 | 131,222 | 108% |
| Conditional Grant to Agric. Ext Salaries | 140,918 | 82,455 | 59% | 35,229 | 67,686 | 192% |
| Conditional transfers to Production and Marketing | 64,093 | 32,046 | 50% | 16,023 | 16,023 | 100% |
| Unspent balances – Locally Raised Revenues | 972 | 396 | 41% | 243 | 0 | 0% |
| Locally Raised Revenues | 7,450 | 3,465 | 47% | 1,863 | 225 | 12% |
| 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 | 7,754 | 34% | 5,692 | 4,500 | 79% |
| District Unconditional Grant - Non Wage | 43,372 | 12,870 | 30% | 10,843 | 8,200 | 76% |
| Transfer of District Unconditional Grant - Wage | 204,391 | 87,505 | 43% | 51,098 | 34,587 | 68% |
| <i>Development Revenues</i> | 23,143 | 10,927 | 47% | 5,786 | 0 | 0% |
| 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 | 0 | 0% | 2,036 | 0 | 0% |
| Total Revenues | 509,374 | 239,235 | 47% | 127,343 | 131,222 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 486,231 | 201,275 | 41% | 121,558 | 132,279 | 109% |
| Wage | 345,309 | 169,959 | 49% | 86,327 | 102,273 | 118% |
| Non Wage | 140,922 | 31,316 | 22% | 35,231 | 30,006 | 85% |
| <i>Development Expenditure</i> | 23,143 | 10,927 | 47% | 5,786 | 10,766 | 186% |
| Domestic Development | 23,143 | 10,927 | 47% | 5,786 | 10,766 | 186% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 509,374 | 212,202 | 42% | 127,343 | 143,045 | 112% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,033 | 6% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 27,033 | 5% | | | |

Total revenues amounted to 47% instead of 50% because of lower than anticipated transfers (i.e. 30% unconditional grant non wage, 43% unconditional wage, 34% multisectoral transfers to LLGs). 22% of non wage expenditure was realised because only 30% Unconditional non wage grant has todate been received, there were also IFMS processing delays and some funds were retained for PMG physical projects. No Development funds have been received todate. The 42% devt expenditure is a NAADS unspent balance of Shs 10.735 329 million remitted back to the consolidated account and bank charges

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

Unspent funds worth Shs 4.814 m is meant for activities yet to take place i.e. multisectoral transfers to 2 LLGs, Reserved PMG funds for construction of slaughter and fish handling slabsand 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 |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of farmer advisory demonstration workshops | 11 | 0 |
| No. of farmers receiving Agriculture inputs | 0 | 897 |
| No. of technologies distributed by farmer type | 0 | 8 |
| No. of farmers accessing advisory services | 0 | 620 |
| Function Cost (US\$ '000) | 0 | 200 |
| Function: 0182 District Production Services | | |
| No. of livestock by type undertaken in the slaughter slabs | 6500 | 3244 |
| Quantity of fish harvested | 3526700 | 1759342 |
| Number of anti vermin operations executed quarterly | 4 | 1 |
| No. of parishes receiving anti-vermin services | 8 | 2 |
| No. of tsetse traps deployed and maintained | 150 | 175 |
| No. of livestock vaccinated | 230000 | 68400 |
| No of livestock by types using dips constructed | 8000 | 7200 |
| Function Cost (US\$ '000) | 503,374 | 210,952 |
| 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 | 530 |
| No of businesses issued with trade licenses | 1200 | 393 |
| No of awareness radio shows participated in | 0 | 4 |
| No of businesses assisted in business registration process | 0 | 1 |
| 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 | 8 |
| No. of cooperative groups mobilised for registration | 5 | 10 |
| No. of cooperatives assisted in registration | 5 | 5 |
| No. of tourism promotion activities mainstreamed in district development plans | 0 | 3 |
| No. of opportunities identified for industrial development | 0 | 1 |
| 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 | 1,050 |
| Cost of Workplan (US\$ '000): | 509,374 | 212,202 |

Production of PMG project BOQs, collection of Agric. Statistics, 1 Fruit Pest and disease control workshop, inspection of OWC inputs, vaccination of 46,000 poultry Vs NCD and 22,400 cattle Vs FMD, Backstopping Fruit, cassava, bee keeping, livestock demo farmers, meat inspection of 1614 slaughters, Pest and disease surveillance, fish catch assessment, Controlled Fisheries enforcement and supervision of BMUs, procurement & deployment of 25 tsetse targets, 2 honey value addition demos, 3 radio talk shows, supervision of 8 SACCOs, registration of 5 Coop associations, inspection of businesses, Supervision and monitoring of activities

Vote: 544 Nakasongola District

2015/16 Quarter 2

Workplan 4: Production and Marketing

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 1,365,014 | 61% | 558,898 | 714,732 | 128% |
| Conditional Grant to PHC Salaries | 1,915,281 | 1,123,418 | 59% | 478,820 | 565,299 | 118% |
| Conditional Grant to PHC- Non wage | 119,743 | 59,871 | 50% | 29,936 | 29,936 | 100% |
| Conditional Grant to NGO Hospitals | 25,487 | 12,743 | 50% | 6,372 | 6,372 | 100% |
| Unspent balances – Locally Raised Revenues | 5,655 | 0 | 0% | 1,414 | 0 | 0% |
| Locally Raised Revenues | 8,000 | 4,300 | 54% | 2,000 | 4,300 | 215% |
| Unspent balances – Other Government Transfers | 13,195 | 0 | 0% | 3,299 | 0 | 0% |
| Other Transfers from Central Government | 66,807 | 136,523 | 204% | 16,702 | 93,174 | 558% |
| Multi-Sectoral Transfers to LLGs | 66,113 | 23,338 | 35% | 16,528 | 13,992 | 85% |
| District Unconditional Grant - Non Wage | 15,313 | 4,820 | 31% | 3,828 | 1,660 | 43% |
| <i>Development Revenues</i> | 242,354 | 57,800 | 24% | 60,588 | 35,550 | 59% |
| Conditional Grant to PHC - development | 37,729 | 17,256 | 46% | 9,432 | 9,710 | 103% |
| Donor Funding | 142,324 | 31,520 | 22% | 35,581 | 20,007 | 56% |
| LGMSD (Former LGDP) | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 32,301 | 9,025 | 28% | 8,075 | 5,833 | 72% |
| Total Revenues | 2,477,947 | 1,422,814 | 57% | 619,487 | 750,283 | 121% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,235,593 | 1,313,354 | 59% | 558,898 | 698,521 | 125% |
| Wage | 1,915,281 | 1,123,418 | 59% | 478,820 | 565,299 | 118% |
| Non Wage | 320,312 | 189,936 | 59% | 80,078 | 133,222 | 166% |
| <i>Development Expenditure</i> | 242,354 | 33,667 | 14% | 60,588 | 24,975 | 41% |
| Domestic Development | 100,030 | 6,552 | 7% | 25,007 | 3,361 | 13% |
| Donor Development | 142,324 | 27,115 | 19% | 35,581 | 21,615 | 61% |
| Total Expenditure | 2,477,947 | 1,347,021 | 54% | 619,486 | 723,497 | 117% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 51,660 | 2% | | | |
| <i>Development Balances</i> | | 24,133 | 10% | | | |
| Domestic Development | | 19,728 | 20% | | | |
| Donor Development | | 4,405 | 3% | | | |
| Total Unspent Balance (Provide details as an annex) | | 75,793 | 3% | | | |

For the half of the FY, the department realised 57% i.e. shs 1,422,814,000 of its annual total budget. Of this, 59% (shs 1,123,418) was PHC Salary, 50% (shs.59,871,000) was PHC NW, 50% (shs 12,743,000) NGO conditional Grant NW, 54% (shs 4,300,000) was Locall Raised Revenue, 204% (136,523,000) was other Transfers from Central Government, 35% (shs. 23,338,000) was multisectoral transfer to LLGs, 31% (shs. 4,820,000) was District Unconditional Grant -Non Wage, 46% (17,256,000) was Conditional Grant to PHC -development, 22% (31,520,000) was Donor Funding, and 28% (shs. 9,025,000) Multisectoral transfer to LLGs. The source that performed above and below 50% such as conditional grant to PHC salaries at 59% was because of accessing the 25 newly recruited health workers on the district pay roll, locall raised revenue at 54% was due to offsetting the electricity bill of Nakasongola HC IV, other transfers from central government at 204% was due to WHO, UNICEF, GAVI and NTD funding measles immunization and bilharzia prevention activities during the quarter, multi-sectoral transfer to LLGs at 35% was as a result of non release to the department by 36.3% of the LLGs, district unconditional grant to LLGs at 31% was due to prioritising offsetting electricity bills for Nakasongola HC IV during the quarter, conditional grant to PHC -development at 46% was because of some technical issues in the MoH, donor funding at 22% was due to delayed accountabilities and multi-sectoral transfer to LLGs at 28% was as a result of non release to the department by 36.3% of the LLGs.

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 5: Health**

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

The unspent bal. was shs. 75,793,00. Of which shs 59,800,166 was due to late transfer to the operational account ; shs. 15,220,620 was wired minus expenditure guidelines ; shs.12,988,848 was fuel at shell and shs. 772,431 bal. on PREFEA account .

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 219393120 |
| Number of outpatients that visited the NGO Basic health facilities | 18271 | 8529 |
| Number of inpatients that visited the NGO Basic health facilities | 450 | 1032 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 866 | 138 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 228 | 412 |
| Number of trained health workers in health centers | 194 | 185 |
| No.of trained health related training sessions held. | 16 | 8 |
| Number of outpatients that visited the Govt. health facilities. | 163344 | 107943 |
| Number of inpatients that visited the Govt. health facilities. | 11294 | 3884 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 7928 | 1672 |
| %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 | 2864 |
| No of staff houses rehabilitated | 2 | 2 |
| Value of medical equipment procured | 27 | 0 |
| Function Cost (UShs '000) | 2,477,947 | 1,347,021 |
| Cost of Workplan (UShs '000): | 2,477,947 | 1,347,021 |

28 health facilities reported no stock out of the 6 tracer drugs, 116,475 outpatients that visited both Govt and NGO Basic health facilities, 4,916 inpatients that visited both Govt and NGO Basic health facilities, 1,810 deliveries conducted in both the Govt and the NGO Basic health facilities, 3,276 children immunized with pentavalent vaccine. Procurement of services/contractors providers was ongoing

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 9,054,094 | 4,043,979 | 45% | 2,373,771 | 1,776,077 | 75% |
| Conditional Grant to Tertiary Salaries | 68,816 | 0 | 0% | 17,204 | 0 | 0% |
| Conditional Grant to Primary Salaries | 5,994,472 | 2,984,771 | 50% | 1,498,618 | 1,492,585 | 100% |
| Conditional Grant to Secondary Salaries | 1,328,887 | 481,931 | 36% | 332,222 | 241,252 | 73% |
| Conditional Grant to Primary Education | 444,439 | 148,135 | 33% | 148,146 | 0 | 0% |
| Conditional Grant to Secondary Education | 878,532 | 291,179 | 33% | 292,844 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 43,780 | 21,890 | 50% | 10,945 | 10,945 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 44,733 | 33% | 33,550 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | 2,681 | 0 | 0% | 670 | 0 | 0% |
| Locally Raised Revenues | 18,750 | 13,539 | 72% | 4,688 | 4,035 | 86% |
| 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 | 1,300 | 11% | 2,886 | 600 | 21% |
| District Unconditional Grant - Non Wage | 16,500 | 15,270 | 93% | 4,125 | 7,440 | 180% |
| Transfer of District Unconditional Grant - Wage | 105,234 | 38,231 | 36% | 26,308 | 19,219 | 73% |
| <i>Development Revenues</i> | 252,498 | 122,878 | 49% | 63,124 | 55,807 | 88% |
| Conditional Grant to SFG | 206,737 | 94,555 | 46% | 51,684 | 53,208 | 103% |
| 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 | 13,177 | 51% | 6,440 | 2,600 | 40% |
| Total Revenues | 9,306,592 | 4,166,857 | 45% | 2,436,896 | 1,831,884 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 9,054,094 | 4,043,029 | 45% | 2,373,771 | 1,799,390 | 76% |
| Wage | 7,497,409 | 3,504,933 | 47% | 1,874,352 | 1,753,057 | 94% |
| Non Wage | 1,556,685 | 538,096 | 35% | 499,419 | 46,334 | 9% |
| <i>Development Expenditure</i> | 252,498 | 14,194 | 6% | 63,124 | 3,616 | 6% |
| Domestic Development | 252,498 | 14,194 | 6% | 63,124 | 3,616 | 6% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 9,306,592 | 4,057,222 | 44% | 2,436,896 | 1,803,007 | 74% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 950 | 0% | | | |
| <i>Development Balances</i> | | 108,684 | 43% | | | |
| Domestic Development | | 108,684 | 43% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 109,635 | 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 4.166b which was 45% of the annual budget. The outturn performance was lower than 50% as expected because capitation grants for UPE, USE schools and Technical institute were not released for quarter two as planned. The other inconsistencies were in the secondary and tertiary salaries. Secondary salaries performed at 36% because the staffing gap was high while for technical institute staff had not yet accessed the district pay roll. The District unconditional Grant performed at 93% by end of quarter two because some funds especially for facilitation of Music and sports competitions which were meant to be spent in quarter one were accessed in quarter two. SFG outturn was 46% because the decision was made at the center and no explanation was given. LGMSD performed at 0% because funds were not released. The Multi -Sectoral Transfers to LLGs revenues were at 11% because some LLGs had not received funds especially LGMSD. The total expenditure for the Quarter was 44%. Recurrent

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 6: Education**

expenditure was 45% while development expenditure was 06%. The payment process for many activities of both recurrent and development nature were ongoing however funds had not been accessed by the end of the quarter. The total unspent balances were 109.6m which were mainly SFG funds for school construction which was on going.

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

The unspent balances of shs 109.6m was mainly SFG funds for construction of classrooms and latrines in primary schools. The construction process was on going and many 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 | 1067 |
| No. of qualified primary teachers | 1129 | 1026 |
| No. of pupils enrolled in UPE | 40000 | 36304 |
| No. of student drop-outs | 200 | 136 |
| No. of Students passing in grade one | 300 | 258 |
| No. of pupils sitting PLE | 4000 | 3839 |
| No. of classrooms constructed in UPE | 6 | 0 |
| No. of primary schools receiving furniture | 4 | 0 |
| Function Cost (UShs '000) | 6,665,648 | 3,148,111 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 285 | 111 |
| No. of students passing O level | 1500 | 1509 |
| No. of students sitting O level | 1600 | 1635 |
| No. of students enrolled in USE | 8000 | 7008 |
| Function Cost (UShs '000) | 2,207,419 | 773,110 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 12 | 0 |
| No. of students in tertiary education | 150 | 0 |
| Function Cost (UShs '000) | 203,016 | 44,733 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 1 |
| No. of primary schools inspected in quarter | 300 | 135 |
| No. of secondary schools inspected in quarter | 26 | 11 |
| Function Cost (UShs '000) | 230,508 | 91,269 |
| 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 | 4,057,222 |

The 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, orientated newly recruited teachers, conducted PLE exams, paid bank charges, Facilitated the hosting of Minister of State for Higher Education and other ministry officials at Sasira Technical Institute, Facilitated DEO's exit meeting with Auditor General.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 479,437 | 41% | 295,672 | 211,415 | 72% |
| Unspent balances – Locally Raised Revenues | 2,130 | 0 | 0% | 533 | 0 | 0% |
| Locally Raised Revenues | 12,681 | 3,736 | 29% | 3,170 | 3,036 | 96% |
| Unspent balances – Other Government Transfers | 4,970 | 0 | 0% | 1,243 | 0 | 0% |
| Other Transfers from Central Government | 905,389 | 360,186 | 40% | 226,347 | 159,545 | 70% |
| Multi-Sectoral Transfers to LLGs | 84,610 | 58,435 | 69% | 21,153 | 26,361 | 125% |
| District Unconditional Grant - Non Wage | 26,722 | 13,159 | 49% | 6,681 | 6,164 | 92% |
| Transfer of District Unconditional Grant - Wage | 146,186 | 43,921 | 30% | 36,547 | 16,309 | 45% |
| <i>Development Revenues</i> | 11,207 | 16,323 | 146% | 2,802 | 7,545 | 269% |
| Multi-Sectoral Transfers to LLGs | 11,207 | 16,323 | 146% | 2,802 | 7,545 | 269% |
| Total Revenues | 1,193,896 | 495,761 | 42% | 298,474 | 218,960 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,182,688 | 470,077 | 40% | 295,672 | 322,727 | 109% |
| Wage | 173,158 | 82,850 | 48% | 43,290 | 32,504 | 75% |
| Non Wage | 1,009,530 | 387,227 | 38% | 252,382 | 290,223 | 115% |
| <i>Development Expenditure</i> | 11,207 | 16,323 | 146% | 2,802 | 7,545 | 269% |
| Domestic Development | 11,207 | 16,323 | 146% | 2,802 | 7,545 | 269% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,193,895 | 486,400 | 41% | 298,474 | 330,272 | 111% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,361 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,361 | 1% | | | |

The Budget for the Department was 1,193.896 million. By the end of the second quarter, cumulatively we had received shs 495.761 million representing an outturn of 42% of the Budget. The annual allocation of Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community access road maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance shs 258,473,606/= was for Urban roads maintenance. However during the quarter, shs 159.544 millions had been disbursed for the Roads maintenance grant activities representing 40% of the Budget. Disbursements for Multi sectoral transfers for LLGs represented 69% of the Budget which was due to increased demand to make some areas accessible. Also funds worth 3,036,000/= and 6,164,000/= were disbursed during the quarter under local revenue vote representing 29% and unconditional grant vote representing 49% respectively. The Sector received less local revenue than planned to the tune of 29% because there was out break of foot and mouth disease which led to the closing of cattle markets. Livestock markets contribute a big percentage to the local revenue in the district.

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

The unspent funds worth 9,360,614/= were local funds that were meant to be spent on recurrent activities.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| <i>Function: 0481 District, Urban and Community Access Roads</i> | | |
| No of bottle necks removed from CARs | 16 | 0 |
| Length in Km of Urban paved roads routinely maintained | 0 | 1 |
| Length in Km of Urban unpaved roads routinely maintained | 24 | 38 |
| 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 | 21 |
| <i>Function Cost (US\$ '000)</i> | 1,015,916 | 414,145 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 177,979 | 72,255 |
| Cost of Workplan (US\$ '000): | 1,193,895 | 486,400 |

Routine mechanized maintenance was done on 18 km of District roads(Namunkanga -Nabutaka -9km, Kiraka -Katugo - 9 km), Routine mechanized maintenance was done on 2.1 km in Nakasongola Town council(Kibengo road-2.1km) , on 1.9km in migeera Town council and on 3.8 km of roads in Kakooge Town Council. Routine manual maintenance was done on 37.7 km of unpaved roads in the town councils as follows(16.3 km -Kakooge Town council, 10.4 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.

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 | 20,765 | 38% | 13,538 | 15,165 | 112% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% | 5,500 | 5,500 | 100% |
| Multi-Sectoral Transfers to LLGs | 32,152 | 700 | 2% | 8,038 | 600 | 7% |
| Transfer of District Unconditional Grant - Wage | | 9,065 | | 0 | 9,065 | |
| <i>Development Revenues</i> | 440,608 | 193,982 | 44% | 110,152 | 109,157 | 99% |
| Conditional transfer for Rural Water | 424,127 | 193,982 | 46% | 106,032 | 109,157 | 103% |
| Multi-Sectoral Transfers to LLGs | 16,481 | 0 | 0% | 4,120 | 0 | 0% |
| Total Revenues | 494,761 | 214,747 | 43% | 123,690 | 124,321 | 101% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 54,152 | 17,708 | 33% | 13,538 | 17,708 | 131% |
| Wage | 2,975 | 9,065 | 305% | 744 | 9,065 | 1219% |
| Non Wage | 51,178 | 8,643 | 17% | 12,794 | 8,643 | 68% |
| <i>Development Expenditure</i> | 440,608 | 42,999 | 10% | 110,152 | 29,854 | 27% |
| Domestic Development | 440,608 | 42,999 | 10% | 110,152 | 29,854 | 27% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 494,761 | 60,707 | 12% | 123,690 | 47,561 | 38% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,057 | 6% | | | |
| <i>Development Balances</i> | | 150,983 | 34% | | | |
| Domestic Development | | 150,983 | 34% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 154,040 | 31% | | | |

Nakasongola District Local government was allocated an expenditure ceiling of 440.608 million in financial year 2015/2016 for implementation of Rural Water, Sanitation and Hygiene activities. The above funds are desegregated as follows (424,127,000/= for Rural Water activities, 22,000,000/= for Sanitation and hygiene activities, 100,000/= for Multi sectoral allocation for LLGs). By the end of the quarter, shillings 214.747 million had been disbursed representing 43% of the Total budget. The above funds are detailed as follows: 11,000,000/= for Sanitation and Hygiene which is 50% of the Budget, 193,981,907/= for Rural Water activities which is 45.6 % of the Budget. Rural Water funds were not released as expected to the tune of 45.6%, since most of the activities to be implemented are still at procurement stage. The expenditure of the funds as at the end of the quarter was standing at 37.9 % for Sanitation and Hygiene and 11% for Rural water activities of the total budget.

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

The department waits for accumulation of funds before embarking on works as they are capital intensive and small intermittent works would lead to high costs of mobilisation and demobilisation of machinery by the contractors.

(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 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| % of rural water point sources functional (Shallow Wells) | 60 | 50 |
| No. of water and Sanitation promotional events undertaken | 4 | 0 |
| 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 | 4 |
| No. of deep boreholes drilled (hand pump, motorised) | 8 | 0 |
| No. of deep boreholes rehabilitated | 12 | 0 |
| No. of dams constructed | 3 | 0 |
| No. of supervision visits during and after construction | 46 | 0 |
| No. of water points tested for quality | 40 | 0 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 0 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| No. of sources tested for water quality | 40 | 0 |
| No. of water points rehabilitated | 12 | 0 |
| Function Cost (US\$ '000) | 494,761 | 60,707 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 90 | 80 |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 494,761 | 60,707 |

Completed the establishment and training of 23 Number Water User Committees, Post Construction support was done on Seventeen Water User Committees.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 98,945 | 37% | 67,409 | 54,058 | 80% |
| Conditional Grant to District Natural Res. - Wetlands (| 9,649 | 4,824 | 50% | 2,412 | 2,412 | 100% |
| Unspent balances – Locally Raised Revenues | 210 | 0 | 0% | 53 | 0 | 0% |
| Locally Raised Revenues | 5,000 | 4,799 | 96% | 1,250 | 3,819 | 306% |
| Unspent balances – Other Government Transfers | 490 | 0 | 0% | 123 | 0 | 0% |
| Other Transfers from Central Government | | 7,973 | | 0 | 7,973 | |
| Multi-Sectoral Transfers to LLGs | 19,635 | 8,122 | 41% | 4,909 | 7,391 | 151% |
| District Unconditional Grant - Non Wage | 15,313 | 10,219 | 67% | 3,828 | 3,750 | 98% |
| Transfer of District Unconditional Grant - Wage | 219,338 | 63,009 | 29% | 54,835 | 28,713 | 52% |
| <i>Development Revenues</i> | 12,765 | 3,180 | 25% | 3,191 | 2,830 | 89% |
| LGMSD (Former LGDP) | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 2,765 | 3,180 | 115% | 691 | 2,830 | 409% |
| Total Revenues | 282,400 | 102,125 | 36% | 70,600 | 56,888 | 81% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 269,635 | 98,052 | 36% | 67,409 | 55,854 | 83% |
| Wage | 230,090 | 66,440 | 29% | 57,523 | 32,144 | 56% |
| Non Wage | 39,544 | 31,612 | 80% | 9,886 | 23,710 | 240% |
| <i>Development Expenditure</i> | 12,765 | 3,180 | 25% | 3,191 | 2,830 | 89% |
| Domestic Development | 12,765 | 3,180 | 25% | 3,191 | 2,830 | 89% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 282,400 | 101,232 | 36% | 70,600 | 58,684 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 893 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 893 | 0% | | | |

The ENR Grant had a quarterly outturn of shs4,824,000/= representing 50% of the budget; Unconditional Grant-none wage had a cumulative quarterly outturn of shs 10,219,000/= representing 67% of the budget while Unconditional Grant-Wage had a quarterly cumulative outturn of shs63,009,000/= representing 29% of the budget. On the other hand, Development revenues had a cumulative quarterly outturn of shs 3,180,000/= representing only 25% of the budget. Other Government Transfers had a cumulative quarterly outturn of 0 shilings 0% because the 1st phase of the SLM project had come to the end. It should be noted that on average only 36% of the budget had been realised by the end of the quarter and 35% was spent.

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

Shilings 892,624 remained unspent on the bank account; this was money meant to be used by the Physical planner but had not been spent yet due to other pressing activities.

(ii) Highlights of Physical Performance

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 2 | 2 |
| No. of Agro forestry Demonstrations | 22 | 8 |
| No. of monitoring and compliance surveys/inspections undertaken | 22 | 11 |
| No. of community women and men trained in ENR monitoring | 60 | 30 |
| No. of monitoring and compliance surveys undertaken | 60 | 30 |
| No. of new land disputes settled within FY | 3 | 3 |
| Function Cost (US\$ '000) | 282,400 | 101,232 |
| Cost of Workplan (US\$ '000): | 282,400 | 101,232 |

[1]Staff salaries for 6months 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 printer cartridge procuredOnly silivicural activities were done to 2ha of pine woodlot planted some years backat the distrivct headquarters.[4]15 farmers trained in sustainable wetlandedge gardening by way of carrying out some demonstrations from Lwabyata subcounty[4]Facilitated 3 land despute resolution committee meetings held at RDC'S office

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 131,267 | 48% | 68,722 | 62,433 | 91% |
| Conditional Grant to Functional Adult Lit | 9,933 | 4,966 | 50% | 2,483 | 2,483 | 100% |
| Conditional Grant to Community Devt Assistants Non | 12,891 | 6,445 | 50% | 3,223 | 3,223 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 9,060 | 4,530 | 50% | 2,265 | 2,265 | 100% |
| Conditional transfers to Special Grant for PWDs | 18,916 | 9,458 | 50% | 4,729 | 4,729 | 100% |
| Unspent balances – Locally Raised Revenues | 1,257 | 45 | 4% | 314 | 0 | 0% |
| Locally Raised Revenues | 5,000 | 3,966 | 79% | 1,250 | 3,686 | 295% |
| Unspent balances – UnConditional Grants | | 440 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 2,933 | 0 | 0% | 733 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 37,096 | 19,645 | 53% | 9,274 | 9,274 | 100% |
| District Unconditional Grant - Non Wage | 14,779 | 13,845 | 94% | 3,695 | 3,730 | 101% |
| Transfer of District Unconditional Grant - Wage | 163,022 | 67,925 | 42% | 40,756 | 33,043 | 81% |
| <i>Development Revenues</i> | 580,717 | 184,366 | 32% | 145,179 | 104,438 | 72% |
| Conditional Grant to LRDP | 353,728 | 161,785 | 46% | 88,432 | 91,039 | 103% |
| LGMSD (Former LGDP) | 46,546 | 14,381 | 31% | 11,636 | 6,726 | 58% |
| 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 | 8,142 | 74% | 2,745 | 6,673 | 243% |
| Total Revenues | 855,603 | 315,633 | 37% | 213,901 | 166,871 | 78% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 274,887 | 124,388 | 45% | 68,722 | 66,491 | 97% |
| Wage | 170,735 | 77,907 | 46% | 42,684 | 39,054 | 91% |
| Non Wage | 104,152 | 46,481 | 45% | 26,038 | 27,437 | 105% |
| <i>Development Expenditure</i> | 580,717 | 29,557 | 5% | 145,179 | 24,784 | 17% |
| Domestic Development | 580,717 | 29,557 | 5% | 145,179 | 24,784 | 17% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 855,603 | 153,945 | 18% | 213,901 | 91,275 | 43% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,879 | 3% | | | |
| <i>Development Balances</i> | | 154,809 | 27% | | | |
| Domestic Development | | 154,809 | 27% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 161,688 | 19% | | | |

The departments' total budget out turn was 37% instead of the expected 50% this was because of under performance in Other Government transfers 0% this was because YLP funds were not sent, CDD 31% & LRDP 46% because inadequate funds were sent. The Wage grant was at 42% because the CDA for Migeera Town Council had not accessed the payroll. However some grants performed over 50% like Multisectoral transfers LLGs was at 74% because of other emerging needs from LLGs while Un conditional grant non wage 94% because of the changed priorities in the department & locally raised revenue at 79% this was because LLGs had emerging needs to mainstream gender.

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

Balance is 161,688m of which 155,570,295 is under LRDP this was due to the heavy rainfalls that could not allow the grading of Ninga-Mizaala- Kisenyi Road while shs 5,351,113 was balance on recurrent revenue due to delayed EFTs.

(ii) Highlights of Physical Performance

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 20 | 7 |
| No. of Active Community Development Workers | | 16 |
| No. FAL Learners Trained | 250 | 500 |
| No. of children cases (Juveniles) handled and settled | 0 | 5 |
| 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 | 153,945 |
| Cost of Workplan (UShs '000): | 855,603 | 153,945 |

The Department facilitated the sitting of the PWD Grants Committee, Followed up groups which received CDD in Kalongo, Kalungi & Lwabyata. Followed up groups which received PWD Grant in Nakitoma & Nabiswera, backstopping of disability issues was done in Nabiswera, Nakitoma, Lwabyata & Lwampanga. Labour inspection done in Luwero Industries & PURA Agro Farm. Followed up labour cases in UWESO, Rhino Fund Uganda, Jhonson Construction Company & ENERGO Project. Resettled children to their home districts and in children homes, Home based counselling was done in Kakooge, Nabiswera & Nakitoma, Carried out support supervision & backstopping visits of FAL program in Lwabyata, Lwampanga, Wabinyonyi & Nakasongola T/C, conducted Support supervision for gender mainstreaming. Disbursed IGAs to 4 PWD groups, Disbursed CDD funds to 5 groups, Monitored LRDP projects in the 4 project subcounties. Submitted YLP recovery reports to the Ministry, office operation costs were also met.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 46,705 | 50% | 23,236 | 22,222 | 96% |
| Conditional Grant to PAF monitoring | 40,703 | 20,307 | 50% | 10,176 | 10,154 | 100% |
| Unspent balances – Locally Raised Revenues | 450 | 0 | 0% | 113 | 0 | 0% |
| Locally Raised Revenues | 1,575 | 3,297 | 209% | 394 | 1,502 | 381% |
| Unspent balances – Other Government Transfers | 1,050 | 0 | 0% | 263 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 17,966 | 9,041 | 50% | 4,491 | 5,337 | 119% |
| District Unconditional Grant - Non Wage | 8,444 | 5,600 | 66% | 2,111 | 1,000 | 47% |
| Transfer of District Unconditional Grant - Wage | 22,756 | 8,459 | 37% | 5,689 | 4,230 | 74% |
| <i>Development Revenues</i> | 60,974 | 55,654 | 91% | 15,243 | 29,130 | 191% |
| LGMSD (Former LGDP) | 20,462 | 32,843 | 161% | 5,116 | 14,147 | 277% |
| 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 | 12,803 | 190% | 1,688 | 11,983 | 710% |
| District Unconditional Grant - Non Wage | 25,000 | 8,000 | 32% | 6,250 | 3,000 | 48% |
| Total Revenues | 153,917 | 102,358 | 67% | 38,479 | 51,353 | 133% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 92,943 | 42,647 | 46% | 23,236 | 29,497 | 127% |
| Wage | 25,709 | 11,738 | 46% | 6,427 | 5,869 | 91% |
| Non Wage | 67,234 | 30,909 | 46% | 16,808 | 23,628 | 141% |
| <i>Development Expenditure</i> | 60,974 | 48,802 | 80% | 15,243 | 33,126 | 217% |
| Domestic Development | 60,974 | 48,802 | 80% | 15,243 | 33,126 | 217% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 153,917 | 91,449 | 59% | 38,479 | 62,623 | 163% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,058 | 4% | | | |
| <i>Development Balances</i> | | 6,851 | 11% | | | |
| Domestic Development | | 6,851 | 11% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,909 | 7% | | | |

The budget outturn by the end of the quarter was 67%. This is higher than the expected 50%. This was caused by some revenue sources that overshot the plans. These include; locally raised revenues for recurrent expenditure which was 209% and unconditional non-wage which was 66% due to the need to build the capacity of technical staff in OBT reporting. Under the development budget there was an outturn of 190% by the LLGs due to a higher release of LGMSD to Town Councils following direct transfers than was planned. LGMSD performed at 161% because we had earlier on planned to release it directly to the departments but we realised later on that it was against the guidelines. That notwithstanding some revenue sources performed poorly. These include; District wage at 37% due to understaffing and unconditional grant non-wage at 32% because the capital projects had not reached payment stage yet.

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

there is a balance of shs 10.909m. Of this 6.037m is LGMSD funding for capital projects still ongoing, 0.6m is for maintaining the account and the balance is for LLGs' projects that are still ongoing.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 544 Nakasongola District

2015/16 Quarter 2

Workplan 10: Planning

| | Planned outputs | and Performance |
|--|-----------------|-----------------|
| <i>Function: 1383 Local Government Planning Services</i> | | |
| No of qualified staff in the Unit | 3 | 2 |
| No of Minutes of TPC meetings | 12 | 6 |
| Function Cost (UShs '000) | 153,917 | 91,449 |
| Cost of Workplan (UShs '000): | 153,917 | 91,449 |

Final paymet was made for the demolition and reconstruction of a three classroom block at Kiroolo P/S. Partial payment was made for upgrading the internet and intercom infrastructure.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| Unspent balances – Locally Raised Revenues | 171 | 0 | 0% | 43 | 0 | 0% |
| Locally Raised Revenues | 7,450 | 8,095 | 109% | 1,863 | 875 | 47% |
| Unspent balances – Other Government Transfers | 399 | 0 | 0% | 100 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 20,920 | 22,289 | 107% | 5,230 | 11,066 | 212% |
| District Unconditional Grant - Non Wage | 16,550 | 4,425 | 27% | 4,138 | 4,125 | 100% |
| Transfer of District Unconditional Grant - Wage | 47,977 | 17,692 | 37% | 11,994 | 8,951 | 75% |
| Total Revenues | 93,467 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 93,467 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| Wage | 60,599 | 35,641 | 59% | 15,150 | 18,757 | 124% |
| Non Wage | 32,868 | 16,860 | 51% | 8,217 | 6,260 | 76% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 93,467 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| 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 56%. This increase was due to the over performance of locally raised revenue of 109%, multi-sectoral transfer for recurrent revenues of 107%. This over performance came as a result of a validation exercise that corrected staff salaries and all those who had been previously under paid were given their rightful salaries and the emergency that came up for payroll Auditing that was not initially in the Unit's audit programme. The outturn of the unconditional non-wage grant was at 37% 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 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 15/7/2015 | 30/1/2016 |
| Function Cost (UShs '000) | 93,467 | 52,501 |
| Cost of Workplan (UShs '000): | 93,467 | 52,501 |

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 2

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Ia. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 3DPTC, 1extendedDTPC, 1deptmental mtg, 3 security,3 adhoc, 3committee, 1 review meetings) held, 5workshops &1retreat attended, 1national function comomerated, office equipments & vehicle maintained, office & compound envt cleaned, subscriptions paid (LAKI | 3 DPTC ,2 security meetings held,1adhoc meeting , 1top mgt committee mtg held motorvehicle repaired and serviced,consultative workshop facilitated at District Hqtrs,office equipments serviced,office &compound envt maintained , 776staff paid, bank charges |
| <i>General Staff Salaries</i> | | 89,448 |
| <i>Allowances</i> | | 1,983 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 5,200 |
| <i>Books, Periodicals & Newspapers</i> | | 1,500 |
| <i>Welfare and Entertainment</i> | | 3,357 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,362 |
| <i>Small Office Equipment</i> | | 360 |
| <i>Bank Charges and other Bank related costs</i> | | 230 |
| <i>IFMS Recurrent costs</i> | | 7,330 |
| <i>Subscriptions</i> | | 4,700 |
| <i>Telecommunications</i> | | 680 |
| <i>Guard and Security services</i> | | 606 |
| <i>Cleaning and Sanitation</i> | | 2,671 |
| <i>Insurances</i> | | 2,178 |
| <i>Travel inland</i> | | 4,932 |
| <i>Fuel, Lubricants and Oils</i> | | 2,500 |
| <i>Maintenance - Vehicles</i> | | 2,368 |
| <i>Maintenance – Other</i> | | 1,914 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 3,800 |
| <i>Donations</i> | | 1,900 |
| <i>Fines and Penalties/ Court wards</i> | | 480 |
| <i>Wage Rec't:</i> | 125,709 | 89,448 |
| <i>Non Wage Rec't:</i> | 44,212 | 50,051 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 169,920 | 139,499 |

Output: Human Resource Management

Vote: 544 Nakasongola District**2015/16 Quarter 2****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:

5709 copies of staff payslips printed, 3payrolls controlled, paychange reports submitted(3times), HRIS updated,

Staff performance supervision by 5 officers was held at District hqtrs and S/counties, 8 officers were facilitated while for CPA exams, Verification of pension files by 3 officers at Public service, 2 officers trained in New payroll functionally using IFMS

| | | |
|--|--------------|---------------|
| Allowances | | 2,000 |
| Workshops and Seminars | | 415 |
| Staff Training | | 2,414 |
| Printing, Stationery, Photocopying and Binding | | 864 |
| Telecommunications | | 0 |
| Travel inland | | 4,537 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,714 | 10,230 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,714 | 10,230 |

Output: Capacity Building for HLG

| | | |
|---|---|--|
| No. (and type) of capacity building sessions undertaken | 2 (2training sessions conducted CBNA & CBP updated) | 1 (Post graduate Diploma in Admn & Mgt at UMI, bank charges paid.) |
| Availability and implementation of LG capacity building policy and plan | 0 | yes (Capacity building implemented according to plan) |
| Non Standard Outputs: | | N/A |
| Allowances | | 0 |
| Staff Training | | 3,500 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 100 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,040 | 3,600 |
| Donor Dev't: | | |
| Total | 7,040 | 3,600 |

Output: Supervision of Sub County programme implementation

| | | |
|------------------------------------|------|---------|
| % age of LG establish posts filled | 00 0 | 0 (N/A) |
|------------------------------------|------|---------|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 sc, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi & Nakasongola T/C | Monitored mass measles immunization , followed up hailstone effects in Kireka - Kalongo s/c Monitored schools in Lwabyata S/c |
| <i>Allowances</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 2,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 2,300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 2,300 |
| Output: Records Management | | |
| Non Standard Outputs: | subcounties backstopped in records mgt(1), office operations facilitated (3months), documents submitted to various offices. | 8 subcounties and 3 Town councils monitored, letters delivered to different ministries ,office operations for 3 officers were facilitated, LLGs records mgt supervised. |
| <i>Computer supplies and Information Technology (IT)</i> | | 270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 943 |
| <i>Telecommunications</i> | | 530 |
| <i>Travel inland</i> | | 1,904 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,316 | 3,647 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,316 | 3,647 |
| Output: Information collection and management | | |
| Non Standard Outputs: | information mgt co-ordinated(4radio talk shows,50announcements), flags raised, office operations facilitated(3months) | 1 radio talk show held ,two radio announcements made at UBC, News papers for 6 months procured, office operation for three months catered for. |
| <i>Advertising and Public Relations</i> | | 960 |
| <i>Books, Periodicals & Newspapers</i> | | 468 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 135 |
| <i>Telecommunications</i> | | 90 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,332 | 1,653 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,332 | 1,653 |
| Output: Procurement Services | | |
| Non Standard Outputs: | 1 local advert and 1 press advert, 1 report submitted 150 bids produced 14 evaluation & procurement meetings held | The preparation of pre-qualified solicitation documents were made, 1 local revenue tendering exercise conducted, 32 evaluation committees were facilitated |
| <i>Allowances</i> | | 1,134 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 196 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,060 |
| <i>Welfare and Entertainment</i> | | 510 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 916 |
| <i>Telecommunications</i> | | 129 |
| <i>Travel inland</i> | | 2,075 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,175 | 6,020 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,175 | 6,020 |

Additional information required by the sector on quarterly Performance

Funds should be allocated to procure CAO vehicle because it is making the dept to score poorly.

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 (Performance report for 2014/2015 FY submitted to council) |
| Non Standard Outputs: | District Headquarters | Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for, departmental meetings held, Audit meetings attended. Office expenses paid for. |
| <i>Maintenance - Vehicles</i> | | 500 |
| <i>Maintenance – Other</i> | | 390 |
| <i>General Staff Salaries</i> | | 31,257 |
| <i>Books, Periodicals & Newspapers</i> | | 396 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Computer supplies and Information Technology (IT)</i> | | 1,195 |
| <i>Special Meals and Drinks</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 6,719 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 1,414 |
| <i>Travel inland</i> | | 5,440 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 44,598 | 31,257 |
| <i>Non Wage Rec't:</i> | 26,106 | 16,354 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 70,705 | 47,611 |
| Output: Revenue Management and Collection Services | | |
| Value of Hotel Tax Collected | 26250 (District Headquartres and Sub Counties) | 173250 (173250 was 35 % LHT remitted by the Sub Counties to the District) |
| Value of LG service tax collection | 6625000 (District Headquartres and Sub Counties) | 296499 (296499(was 35% LST collected by the subcounties and remitted to the District in the second quarter) |
| Value of Other Local Revenue Collections | 58857300 (District Headquartres and Sub Counties) | 69393905 (69393905 was 35% remittance to the District by the Sub Counties in Q2) |
| Non Standard Outputs: | District Headquartres and Sub Counties | Monitoring, suprvission and cordination of revenue mobilisation done. |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 250 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,068 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 5,087 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,624 | 6,405 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,624 | 6,405 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 31/5/2016 (District Headquartres) | 31/5/2016 (N/A) |
| Date for presenting draft Budget and Annual workplan to the Council | 31/3/2016 (District Head Quarters) | 31/3/2016 (N/A) |
| Non Standard Outputs: | 1 Budget Conference Held at the District Headquartres | 1 Budget Conference Held at the District Headquartres |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Workshops and Seminars</i> | | 7,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,375 | 7,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,375 | 7,500 |
| Output: LG Expenditure mangement 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> | | 150 |
| <i>Travel inland</i> | | 1,040 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,190 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,190 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2016 (OAG Kampala) | 31/8/2015 (1 set of Final Accounts Produced and submitted to the OAG Kamapla) |
| Non Standard Outputs: | 1. Audit responses prepared and subitted to district Head quartres and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and financial management | 1. Audit responses prepared and subitted to district Head quartres and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and financial management |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,780 |
| <i>Telecommunications</i> | | 80 |
| <i>Travel inland</i> | | 5,305 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,875 | 7,165 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,875 | 7,165 |

Additional information required by the sector on quarterly Performance

Vote: 544 Nakasongola District**2015/16 Quarter 2****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*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> | | 2,110 |
| <i>Allowances</i> | | 11,700 |
| <i>Pension and Gratuity for Local Governments</i> | | 23,961 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 135 |
| <i>Telecommunications</i> | | 90 |
| <i>Wage Rec't:</i> | 8,565 | 2,110 |
| <i>Non Wage Rec't:</i> | 23,602 | 35,886 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 32,166 | 37,996 |

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 | 16 contracts awarded worth Shs 614,331,193, 1 micro procurement approved worth 500,000, 2 Contracts Committee meetings Held |
| <i>Allowances</i> | | 2,781 |
| <i>Special Meals and Drinks</i> | | 500 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 305 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,587 | 3,586 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,587 | 3,586 |

Output: LG staff recruitment services

Vote: 544 Nakasongola District**2015/16 Quarter 2****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: | 75 staff recruited, 75 staff confirmed, 2 staff granted study leave, 7 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 | 4 staffs appointed, 1 staff given acting appointment, 5 staffs released for training, 70 staffs confirmed. |
| <i>General Staff Salaries</i> | | 11,008 |
| <i>Allowances</i> | | 3,050 |
| <i>Pension for Teachers</i> | | 9,066 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 180 |
| <i>Computer supplies and Information Technology (IT)</i> | | 300 |
| <i>Special Meals and Drinks</i> | | 1,140 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,816 |
| <i>Telecommunications</i> | | 270 |
| <i>Travel inland</i> | | 3,545 |
| <i>Maintenance – Other</i> | | 200 |
| <i>Wage Rec't:</i> | 14,649 | 11,008 |
| <i>Non Wage Rec't:</i> | 84,187 | 20,567 |
| <i>Domestic Dev't:</i> | 375 | |
| <i>Donor Dev't:</i> | | |
| Total | 99,211 | 31,575 |
| Output: LG Land management services | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 24 (12 land disputes settled at dispute sites , 2 leases extended, 10 Sub divisions handled and 2 meetings at the District Headquarters.) | 0 (N/A) |
| No. of Land board meetings | 2 (2 land board meetings held at the District Head Quarters) | 0 (N/A) |
| Non Standard Outputs: | 1 Chair person and 1 secretary land board facilitated | Secretary Land Board facilitated |
| <i>Travel inland</i> | | 1,723 |
| <i>Allowances</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 734 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Telecommunications</i> | | 170 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,418 | 2,827 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,418 | 2,827 |

Vote: 544 Nakasongola District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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

Output: LG Financial Accountability

| | | |
|---|---|--|
| No. of LG PAC reports discussed by Council | 0 | 0 (N/A) |
| No. of Auditor Generals queries reviewed per LG | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 4 LG PAC meetings held, office operations paid, 1 quarterly reports produced and disseminated, 1 quarterly internal audit report reviewed and Discussed | 3 LGPAC meetings held, where LGPAC report for Auditor general 2013/14 was approved, and Town Council Internal Audit reports for F/Y 2013/14 were received and discussed. |
| <i>Allowances</i> | | 2,340 |
| <i>Books, Periodicals & Newspapers</i> | | 135 |
| <i>Special Meals and Drinks</i> | | 615 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 449 |
| <i>Telecommunications</i> | | 80 |
| <i>Travel inland</i> | | 1,423 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,580 | 5,042 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,580 | 5,042 |

Output: LG Political and executive oversight

| | | |
|--|--|--|
| Non Standard Outputs: | Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid. One Quarterly report produced and sent to relevant offices. Gratuity paid for 16 elected leaders Payment of allowances(EX - Gratia) to 14 Councillors 2 | Salaries of 9 LCIII Chairpersons, Speaker and 4 DEC members and Dist. Chairperson paid. 3 Set of minutes produced in 3 Council Meetings held in Council Hall. 3 Sets of Minutes produced in 3 DEC Meetings held in C/Person's Office. 4th quarter Committ |
| <i>General Staff Salaries</i> | | 24,336 |
| <i>Allowances</i> | | 6,750 |
| <i>Books, Periodicals & Newspapers</i> | | 372 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,740 |
| <i>Welfare and Entertainment</i> | | 235 |
| <i>Special Meals and Drinks</i> | | 2,830 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,352 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Small Office Equipment</i> | | 400 |
| <i>Telecommunications</i> | | 2,028 |
| <i>Travel inland</i> | | 14,444 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 26,130 | 24,336 |
| <i>Non Wage Rec't:</i> | 25,080 | 31,151 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 51,210 | 55,487 |

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 Committee meetings held per Committee where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. |
| <i>Allowances</i> | | 6,440 |
| <i>Special Meals and Drinks</i> | | 2,014 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,836 |
| <i>Bank Charges and other Bank related costs</i> | | 150 |
| <i>Telecommunications</i> | | 25 |
| <i>Travel inland</i> | | 2,985 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,972 | 13,450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,972 | 13,450 |

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**

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 4. Production and Marketing | | |
| Non Standard Outputs: | 1. Project investment costs/Production of BOQs & supervision undertaken. 2.Supervision & backstopping carried out- All s/c. 3.Electricity and water provided -District level. 4.Production buildings maintained- District HQTRS 5.Compound maintained.-Dist | District Production Coordination 1. Production of project BOQs & supervision undertaken. 2.Supervision & backstopping carried out- in 7 SCs i.e.Nabiswera, Nakitoma, lwabiyata, Lwampanga, wabinyonyi, Kalungi and Kalongo. 3.Electricity and water bills |
| <i>General Staff Salaries</i> | | 102,273 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 820 |
| <i>Bank Charges and other Bank related costs</i> | | 158 |
| <i>Telecommunications</i> | | 75 |
| <i>Electricity</i> | | 600 |
| <i>Travel inland</i> | | 4,996 |
| <i>Transfers to Government Institutions</i> | | 10,735 |
| <i>Wage Rec't:</i> | 86,327 | 102,273 |
| <i>Non Wage Rec't:</i> | 6,741 | 6,619 |
| <i>Domestic Dev't:</i> | | 10,766 |
| <i>Donor Dev't:</i> | | |
| Total | 93,068 | 119,658 |
| Output: Crop disease control and marketing | | |
| No. of Plant marketing facilities constructed | 0 (Not Planned) | 0 (Not planned) |
| Non Standard Outputs: | 1.Established Cassava , Fruit & G. Nuts demo gardens monitored - 11 LLGs 2.Agricultural production statistics collected & analysed-11 LLGs. 3.Supervision and back stopping carried out-All S/cs 4.Day to day office administrative costs/office operations | 1. 6 Cassava seed multiplication sites and 7 Fruit demos monitored & backstopped in Wabinyonyi, lwampanga, , Kalungi, Kalongo, Nabiswera, Lwabyata I.e. 6 LLGs 2. Agricultural production statistics collected & analysed-11 LLGs. 3. Supervision and ba |
| <i>Workshops and Seminars</i> | | 532 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 657 |
| <i>Telecommunications</i> | | 620 |
| <i>Travel inland</i> | | 3,477 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,875 | 5,286 |
| <i>Domestic Dev't:</i> | 3,750 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,625 | 5,286 |
| Output: Livestock Health and Marketing | | |
| No. of livestock vaccinated | 57500 (Cattle-20,000 & Poultry 37,500 Livestock | 68400 (1. 46,000 poultry vaccinated in |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | |
|--|--|--|
| | vaccinated-All S/cs) | Nakasongola TC, Wabinyonyi, Kalungi, Kakooge 2, 22,400 cattle vaccinated Vs FMD in Wabinyonyi, Nakitoma, Nabiswera, Kakooge and Kalungi) |
| No of livestock by types using dips constructed | 8000 (From private dips-6 (80%-Beef breeds ie Boran and 20% Dairy-saiwal)) | 7200 (From 6 private dips (80%-Beef breeds ie Boran and 20% Dairy-saiwal) in Nabiswera, Kakooge, Nakitoma, Kalongo) |
| 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) | 1614 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab) |
| Non Standard Outputs: | 1.Vaccines for emergency response procured-District Hqtrs 2.Gas cylinders maintained-kalungi s/c& District Hqtrs 3.Livestock diseases controlled & managed-All S/c. 4..Agricultural production statistics collected-All S/cs. 5.Supervision carried out an | 1. Poultry Vaccines for emergency response procured-District Hqtrs 2.Gas cylinders maintained-Kalungi s/c& District Hqtrs 3.Livestock disease surveillance carried out in 7 LLGs of Migeri TC, Kakooge TC, Nakitoma, Wabinyonyi, Kakooge SC, Kalungi, Lwabyi |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 131 |
| <i>Medical and Agricultural supplies</i> | | 500 |
| <i>Travel inland</i> | | 2,036 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,150 | 2,667 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,150 | 2,667 |

Output: Fisheries regulation

| | | |
|--|--|---|
| Quantity of fish harvested | 881675 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera) | 717342 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera) |
| No. of fish ponds stocked | 0 (Not planned) | 0 (Not planned) |
| No. of fish ponds constructed and maintained | 0 (Not planned) | 0 (Not planned) |
| Non Standard Outputs: | 1.Fisheries Laws enforced-Lake Kyoga. 2.Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. 3.Day to day office operations undertaken-District Hqtrs. 4.Transport facilities maintained-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.Supervised and monitored 4s/cs (BMU performance affected by un coordinated |
| <i>Workshops and Seminars</i> | | 248 |
| <i>Computer supplies and Information Technology (IT)</i> | | 85 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 522 |
| <i>Telecommunications</i> | | 20 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | |
|------------------------|--------------|--------------|
| Travel inland | | 3,354 |
| Maintenance - Vehicles | | 1,295 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 5,636 | 5,524 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,636 | 5,524 |

Output: Vermin control services

| | | |
|---|---|---|
| Number of anti vermin operations executed quarterly | 1 (Vermin incidencies & effects reduced- infested S/cs.) | 1 (Community vermin control and sensitization spearheaded in Kalongo) |
| 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 (Community Vermin control spearheaded in Mayirikiti and Bamugolodde parishes) |
| Non Standard Outputs: | Not planned | Not planned |
| Workshops and Seminars | | 300 |
| Printing, Stationery, Photocopying and Binding | | 340 |
| Telecommunications | | 150 |
| Travel inland | | 160 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 500 | 950 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 950 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|--|--|--|
| No. of tsetse traps deployed and maintained | 50 (Tsetse flies controlled - incidence S/cs) | 175 (25 Tsetse targets were procured and deployed in Kakooge SC) |
| 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 admi | 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 and Kalungi S/cs. 3.Follow up backstopping of 10 Bee farmers done in W |
| Printing, Stationery, Photocopying and Binding | | 550 |
| Telecommunications | | 150 |
| Agricultural Supplies | | 3,610 |
| Travel inland | | 1,780 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 3,138 | 6,090 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,138 | 6,090 |
|--------------|--------------|--------------|

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

| | | | |
|---|---|---|------------|
| No of awareness radio shows participated in | 1 (Trade information disseminated-District level) | 6 (Trade information disseminated at UBC District level i.e markets, prices, packaging & standards for Gnuts) | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Sensitisations carried out-District level) | 6 (2 at District level; 2 wabinyonyi, 1 lwabiyata, 1 nakasongola TC) | |
| No of businesses issued with trade licenses | 0 (Nil) | 393 (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) | 530 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC) | |
| Non Standard Outputs: | -Study tour for traders carried out-Lugogo | Not carried out | |
| <i>Workshops and Seminars</i> | | | 60 |
| <i>Books, Periodicals & Newspapers</i> | | | 90 |
| <i>Telecommunications</i> | | | 20 |
| <i>Travel inland</i> | | | 255 |
| <i>Wage Rec't:</i> | | | |
| <i>Non Wage Rec't:</i> | | 750 | 425 |
| <i>Domestic Dev't:</i> | | | |
| <i>Donor Dev't:</i> | | | |
| Total | | 750 | 425 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|--|-----|
| No of cooperative groups supervised | 20 (SACCOs supervised & mentored-All S/cs.) | 8 (1. 8 SACCOs were supervised and backstopped in Kalungi, Wabinyonyi, Kalongo, kakooge, Nakasongola TC, Lwampanga, Nabiswera) | |
| No. of cooperative groups mobilised for registration | 1 (Cooperative group mobilised and registered-All S/cs) | 10 (Cooperative groups mobilised for registration in Kakooge TC, Wabinyonyi, Kakooge SC, Nakasongola TC, Lwabiyata, Lwampanga and Migera TC) | |
| No. of cooperatives assisted in registration | 1 (Cooperatives registered- District level) | 5 (- 4 SACCOS and 1 Vendors' Cooperative registered in Kakooge TC, Wabinyonyi, and Nakasongola TC) | |
| Non Standard Outputs: | - Supervision and mentoring visits carried out- 20 Cooperatives -Cooperative AGMs attended- 9 LLGs - SACCO books of accounts Audited-6 sampled SACCOs | -Cooperative AGMs attended- 3 in Kakooge , Kalongo and Wabinyonyi - SACCO books of accounts Audited- 2 SACCOs in Wabinyonyi and Kalongo | |
| <i>Workshops and Seminars</i> | | | 103 |
| <i>Telecommunications</i> | | | 20 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| Travel inland | | 502 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 625 |
| Domestic Dev't: | | |
| Donor Dev't: | 0 | |
| Total | 750 | 625 |

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

| | | |
|--|---|---|
| Non Standard Outputs: | 338 health workers paid salary | 338 health workers paid salary |
| | 1 integrated quarterly supervision visits conducted | 1 integrated quarterly supervision visits conducted |
| | 1 visits to attend workshops/seminars and other official dutiess made | 1 visits to attend workshops/seminars and other official dutiess made |
| | 5 sport check visits to respond to complaints made | 7 sport check visits to respond to complaints made |
| | 3 techical visits on finace managemen | 3 techical visits on finace managemen |
| General Staff Salaries | | 565,299 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Special Meals and Drinks | | 2,992 |
| Printing, Stationery, Photocopying and Binding | | 1,432 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 386 |
| Travel inland | | 106,538 |
| Fuel, Lubricants and Oils | | 8,140 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 478,820 | 565,299 |
| Non Wage Rec't: | 36,870 | 97,873 |
| Domestic Dev't: | | |
| Donor Dev't: | 28,342 | 21,615 |
| Total | 544,032 | 684,787 |

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 NGO Basic health facilities | 113 (Our Lady St. Francis Migeera HC Franciscan HC IV) | 493 (493 inpatients visited Our Lady HC III, St. Francis HC III and Franciscan HC IV) |
| 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) | 266 (266 children were immunized with pentavalent vaccine at Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III, and St. Francis HC III.) |
| 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) | 4756 (4756 outpatients visited Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III, St. Francis Migeera HC and Wampiti HC II) |
| 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) | 76 (76 deliveries were conducted at Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III and St. Francis HC III) |
| Non Standard Outputs: | Social mobilization conducted Other outreach services conducted | 28 outreach services conducted |
| <i>Transfers to other govt. units</i> | | 6,064 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 6,372 | 6,064 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 1,019 | 0 |
| Total | 7,391 | 6,064 |

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

| | | |
|---|--|---|
| 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< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 185 (185 trained workers in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) |
| No. of trained health related training sessions held. | 4 (Nakasongola HSD) | 4 (4 health related training sessions were conducted in Nakasongola HSD) |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| 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< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 1205 (1,205 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) |
| 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< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 49676 (5 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) |
| %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< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 81 (81% of approved posts filled with qualified health workers in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, 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 Lwabayata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C) | 85 (85% of villages with functional VHTs in Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabayata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C) |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| 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< 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) | 640 (640 deliveries were conducted at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< 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) |
| 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) | 1581 (1581 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, 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 | 154 outreach conducted |
| <i>Transfers to other govt. units</i> | | 16,209 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 20,308 | 16,209 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 6,220 | 0 |
| Total | 26,528 | 16,209 |

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 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 | 1026 (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. |
|-----------------------------------|---|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub-county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, 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.)

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries

1175 (Teachers employed in the district as per the schools indicated; (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge 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.)

1067 (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. 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 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 1,492,585 |
| <i>Wage Rec't:</i> | 1,498,618 | 1,492,585 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,498,618 | 1,492,585 |

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

| | | |
|--------------------------|---|--|
| No. of student drop-outs | <p>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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in 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)</p> | <p>136 (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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in 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</p> |
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Vote: 544 Nakasongola District**2015/16 Quarter 2****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 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, NabukotekaUMEA, 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)

Njeru, Ps, Kabyoma and Private primary schools)

258 (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, NabukotekaUMEA, 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)

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in 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 in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in 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)

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 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, Iririma, Junda,Kyarusaka, Nabukoteka/UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, 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 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, Iririma, Junda,Kyarusaka, Nabukoteka/UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Iririma, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, 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)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

0

Wage Rec't:

0

Non Wage Rec't:

148,146

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**148,146****0****3. Capital Purchases****Output: Classroom construction and rehabilitation**

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 classrooms constructed in UPE | 8 (Kalongo S/C (Kalongo P/S)) | 4 (Two classrooms at Ninga P/S in Kalungi Sub county constructed, roofed internal and external walls plastered waiting to be painted. Two classrooms constructed at Nabwita P/S in Lwampanga sub county at roofing level.) |
| 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> | | 1,017 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 51,684 | 1,017 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 51,684 | 1,017 |

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

| | | |
|---|--|--|
| No. of students passing O level | 1600 (All secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) | 1509 (All secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) |
| No. of teaching and non teaching staff paid | 285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county)) | 111 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county)) |
| No. of students sitting O level | 1700 (In secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) | 1635 (In secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) |
| 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> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 332,222 | 241,252 |

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

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 students enrolled in USE | 8000 (All USE schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS, Migyera UWESO SS and Nakasongola Modern SS) | 7008 (All USE schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Secondary Schools</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 292,844 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 292,844 | 0 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |
| No. Of tertiary education Instructors paid salaries | 12 (ay sslaries for staff at Nakasongola Technical Institute at Ssaasira.) | 0 (Nil) |
| No. of students in tertiary education | 0 | 0 (N/A) |
| 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 | | |
| Non Standard Outputs: | Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, make financial contributions to other | Salaries for District local staff paid, one vehicle maintained, four computers maintained, office imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, Organised head teachers meetings, orie |
| <i>General Staff Salaries</i> | | 19,219 |
| <i>Books, Periodicals & Newspapers</i> | | 180 |
| <i>Computer supplies and Information Technology (IT)</i> | | 720 |
| <i>Welfare and Entertainment</i> | | 6,289 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 465 |
| <i>Bank Charges and other Bank related costs</i> | | 123 |
| <i>Telecommunications</i> | | 60 |
| <i>Travel inland</i> | | 13,198 |
| <i>Carriage, Haulage, Freight and transport hire</i> | | 560 |
| <i>Maintenance - Vehicles</i> | | 1,365 |
| <i>Wage Rec't:</i> | 26,308 | 19,219 |
| <i>Non Wage Rec't:</i> | 11,047 | 22,960 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,355 | 42,179 |

Output: Monitoring and Supervision of Primary & secondary 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 Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busehwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooze P/Ss, in Wabinyonyi sub - county the following schools; 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, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, | 135 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooze s/c in Kakooze c/u, Kakooze UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busehwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude- Kakooze, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooze SDA, Kakooze c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooze P/Ss, in Wabinyonyi sub - county the following schools; 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, KansiiirA, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and |
|---|--|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. and all Private Schools) | Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that include; in Kalongo s/c the non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill, in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingi, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabyata the schools are; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. and some Private Schools) |
| No. of inspection reports provided to Council | 1 (Nakasongola District Administration ,Education and Sports Department.) | 1 (Nakasongola District Administration ,Education and Sports Department.) |
| No. of tertiary institutions inspected in quarter | 1 (Sasiira Technical Intitute in Wabinyonyi S/C) | 1 (Sasiira Technical Intitute in Wabinyonyi S/C) |
| No. of secondary schools inspected in quarter | 24 (In 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) | 11 (In 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 744 |
| <i>Travel inland</i> | | 22,130 |
| <i>Maintenance - Vehicles</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,945 | 23,074 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,945 | 23,074 |

Additional information required by the sector on quarterly Performance

The unspent balances of shs 109.6m was mainly SFG funds for construction of classrooms and latrines in primary schools. The construction process was on going and many projects were not yet at payment level.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 544 Nakasongola District**2015/16 Quarter 2****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: | Quarterly reports submitted, office functional | Quarterly reports submitted, office functional, staff wages paid.. |
| <i>General Staff Salaries</i> | | 13,749 |
| <i>Travel inland</i> | | 2,679 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 995 |
| <i>Small Office Equipment</i> | | 745 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 400 |
| <i>Wage Rec't:</i> | 36,547 | 13,749 |
| <i>Non Wage Rec't:</i> | 5,099 | 4,819 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 41,646 | 18,568 |
| 2. Lower Level Services | | |
| Output: Community Access Road Maintenance (LLS) | | |
| No of bottle necks removed from CARs | 4 (Nabiswera, Nakitoma) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Road Maintenance</i> | | 53,624 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 13,406 | 53,624 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 13,406 | 53,624 |
| Output: Urban unpaved roads Maintenance (LLS) | | |
| Length in Km of Urban unpaved roads routinely maintained | 6 (Nakasongola, Kakooge and Migeera Town Councils) | 38 (16.3 km in Kakooge Town council, 10.4 km in Migeera Town Council, 11 km in Nakasongola Town Council.) |
| Length in Km of Urban unpaved roads periodically maintained | 5 (Nakasongola, Kakooge and Migeera Town Councils) | 8 (1.9 km in Migeera TC, 2.1 Km(Kibengo road) in Nakasongola Town Council, 3.8 Km in Kakooge Town Council.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Road Maintenance</i> | | 23,498 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 63,835 | 23,498 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 63,835 | 23,498 |
| Output: District Roads Maintenance (URF) | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| Length in Km of District roads periodically maintained | 17 (Kakooge, Wabinyonyi and Kalungi Subcounties) | 21 (Kiraka -Katugo road(12km), Namunkanga - Nabutaka road(9 km)) |
| No. of bridges maintained | (N/A) | 0 (N/A) |
| Length in Km of District roads routinely maintained | 98 (Scattered district wide) | 0 (To be done in Quarter Three) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for feeder roads maintenance workshops</i> | | 171,819 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 111,138 | 171,819 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 111,138 | 171,819 |

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

| Non Standard Outputs: | Payment of Utility bills, maintenance of Buildings. | Utility bills paid, buildings maintained. |
|---|---|---|
| <i>Allowances</i> | | 3,345 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 575 |
| <i>Small Office Equipment</i> | | 5,000 |
| <i>Bank Charges and other Bank related costs</i> | | 312 |
| <i>Telecommunications</i> | | 150 |
| <i>Electricity</i> | | 700 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Civil</i> | | 970 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,851 | 11,052 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,851 | 11,052 |

Output: Plant Maintenance

| Non Standard Outputs: | Works Department Plants and Equipment maintained | Works department plants and equipment maintained. |
|---|--|---|
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 17,804 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 34,644 17,804*Domestic Dev't:**Donor Dev't:***Total** 34,644 **17,804****7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

| Non Standard Outputs: | Quarterly reports submitted, basic office needs availed | Quarterly reports submitted, basic office needs availed. |
|---|---|--|
| <i>General Staff Salaries</i> | | 9,065 |
| <i>Travel inland</i> | | 640 |
| <i>Fuel, Lubricants and Oils</i> | | 6,500 |
| <i>Maintenance - Vehicles</i> | | 1,115 |
| <i>Books, Periodicals & Newspapers</i> | | 270 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 750 |
| <i>Telecommunications</i> | | 150 |
| <i>Wage Rec't:</i> | | 9,065 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,350 | 9,425 |
| <i>Donor Dev't:</i> | | |
| Total | 5,350 | 18,490 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|--|
| No. of sources tested for water quality | 10 (At sampled sites district wide) | 0 (At sampled sites district wide) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (At Subcounty and District Headquarters) | 2 (At Subcounty and District Headquarters) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (At District Headquarters) | 0 (At District Headquarters) |
| No. of supervision visits during and after construction | 11 (At proposed construction sites) | 0 (At proposed construction sites) |
| No. of water points tested for quality | 10 (At sampled sites district wide) | 0 (At sampled sites district wide) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 3,612 |
| <i>Special Meals and Drinks</i> | | 300 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i> | | 78 |
| <i>Medical and Agricultural supplies</i> | | 1,000 |
| <i>Travel inland</i> | | 5,358 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,441 | 10,348 |
| <i>Donor Dev't:</i> | | |
| Total | 6,441 | 10,348 |
| Output: Support for O&M of district water and sanitation | | |
| % of rural water point sources functional (Gravity Flow Scheme) | (N/A) | 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.) |
| No. of water points rehabilitated | 4 (At selected sites district wide) | 0 (At selected sites district wide) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 816 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 510 |
| <i>Travel inland</i> | | 1,573 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,791 | 2,899 |
| <i>Donor Dev't:</i> | | |
| Total | 1,791 | 2,899 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (N/A) | 0 (N/A) |
| No. Of Water User Committee members trained | 117 (Selected sites district wide) | 207 (Selected sites district wide) |
| No. of water user committees formed. | 13 (Selected beneficiary sites district wide) | 23 (At selected benefiting villages district wide) |
| No. of water and Sanitation promotional events undertaken | 1 (District wide during sanitation week and at piloted subcounties of Nabiswera and Wabinyonyi) | 0 (N/A) |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 3 (At selected sites or villages) | 4 (Four advocacy meetings conducted at Nabiswera, Nakitoma, Wabinyonyi and Kalungi subcounties.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 400 |
| <i>Special Meals and Drinks</i> | | 1,900 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 440 |
| <i>Travel inland</i> | | 900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,579 | 3,640 |
| <i>Donor Dev't:</i> | | |
| Total | 3,579 | 3,640 |

Output: Promotion of Sanitation and Hygiene

| | | |
|---|--|--|
| Non Standard Outputs: | Conduct Home Improvement campaigns and Community led total sanitation. | Conduct home improvement campaigns in Nabiswera Subcounty and Community Led Total sanitation activities in Wabinyonyi subcounty. |
| <i>Allowances</i> | | 4,411 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 444 |
| <i>Travel inland</i> | | 3,088 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 7,943 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 7,943 |

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

| | | |
|--|--|--|
| No. of deep boreholes rehabilitated | 3 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma) | 0 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma) |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (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> | | 3,542 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 Wage Rec't: | | 0 |
| Domestic Dev't: | 54,000 | 3,542 |
| Donor Dev't: | | 0 |
| Total | 54,000 | 3,542 |

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 activites [3]Computer serviced and pr | taff salaries for 3 months paid to 13 staff [2]stationery for office operations purchased and telecommunication expenses incurred for proper coordination of the departmental activites [3]Computer serviced and printe |
| General Staff Salaries | | 28,713 |
| Computer supplies and Information Technology (IT) | | 300 |
| Printing, Stationery, Photocopying and Binding | | 150 |
| Bank Charges and other Bank related costs | | 109 |
| Telecommunications | | 150 |
| Travel inland | | 0 |
| Wage Rec't: | 54,835 | 28,713 |
| Non Wage Rec't: | 644 | 709 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 55,478 | 29,422 |

Output: Tree Planting and Afforestation

| | | |
|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 0 (NA) | 0 (NA) |
| Area (Ha) of trees established (planted and surviving) | 2 (About 2 ha of pine tree woodlots weeded and protected against bushfires andso is the Kei apple hedge at district heaquarters) | 2 (Only silivicural activities were done to 2ha of pine woodlot planted some years backat the distrivct headquarters) |
| Non Standard Outputs: | procure motor cycle spares for 3 mortorcycles also service them and repair them Oand M of computer and photocopierprocure stationery for office operations | N/A |
| Printing, Stationery, Photocopying and Binding | | 225 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| Telecommunications | | 0 |
| Travel inland | | 800 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 1,125 | 1,025 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 1,025 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of Agro forestry Demonstrations | 5 (Agroforestry demos established in Wabinyonyi, Kakooge SC and Kakooge TC) | 0 (No money received and therefore no activity implementation) |
| 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 tree woodlands in the LLGs; Wabinyonyi sub/c, Lwampanga sub/c, Nakitoma sub/c, Nabiswera sub/c and Migeera T/C | No plantation or woodlot inventory carried out |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,500 | 0 |
| Donor Dev't: | | |
| Total | 2,500 | 0 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 8 (8 forest monitoring and compliance surveys carried out in the sub-counties of Nabiswera, Nakitoma, Lwabyata and Migeera T.C) | 11 (11 forest monitoring and compliance surveys carried out in the sub-counties of Nabiswera, Nakitoma, Lwabyata and Migeera T.C) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 1,055 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 1,055 | 1,055 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,055 | 1,055 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 0 (NA) | 0 (N/A) |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | 15 farmers trained in sustainable wetland edge gardening from Lwabyata subcounty | 15 farmers trained in sustainable wetland edge gardening by way of carrying out some demonstrations from Lwabyata subcounty |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 289 |
| <i>Medical and Agricultural supplies</i> | | 9,629 |
| <i>Agricultural Supplies</i> | | 1,037 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,863 | 10,954 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,863 | 10,954 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 15 (Community training conducted in Kalongo subcounty) | 30 (30 Community members trained in ENR monitoring in Kalongo 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> | | 1,556 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 0 | 1,556 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,556 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 15 (15 environmental monitoring and support visits carried out in Kalungu subcounty) | 30 (30 environmental monitoring and support visits carried out in Kalungu subcounty) |
| Non Standard Outputs: | 2 Vermin hunting carried out in the subcounty of Kalongo | Conducted vermin hunting exercises in; Kageri Wabinyonyianad in Kisenyi in Kalungu subcounty |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 246 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 280 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 475 | 526 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 475 | 526 |
| Output: Land Management Services (Surveying, Valuations, Titling and lease management) | | |
| No. of new land disputes settled | 3 (Land Titles processing) | 3 (Facilitated 3 land dispute resolution) |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| within FY | continued | committee meetings held at RDC'S office) |
| Non Standard Outputs: | printer cartridges,land prints and cadastral sheets producedCommunity members from 2 subcounties of Kakooge and Wabinyonyi trained on land policy andland laws | Community members from 2 subcounties of Kalongo and Kalungi trained on land policy andland laws |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,409 |
| <i>Travel inland</i> | | 2,090 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 829 | 3,499 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 829 | 3,499 |

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 Seviles 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. Funds disbursed to successful CDD groups in Wabinyonyi, paid bank charges, Disbursed funds to PWD groups in N |
| <i>General Staff Salaries</i> | | 33,043 |
| <i>Computer supplies and Information Technology (IT)</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Bank Charges and other Bank related costs</i> | | 501 |
| <i>Telecommunications</i> | | 50 |
| <i>Travel inland</i> | | 23,777 |
| <i>Wage Rec't:</i> | 40,756 | 33,043 |
| <i>Non Wage Rec't:</i> | 4,284 | 7,117 |
| <i>Domestic Dev't:</i> | 88,432 | 18,111 |
| <i>Donor Dev't:</i> | | |
| Total | 133,471 | 58,271 |

Output: Probation and Welfare Support

No. of children settled

5 (Five children settled allover the district)

5 (Resettled Five children 1in Kotido District &

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| Non Standard Outputs: | At least three procreation cases handled | 1 in Kampirengisa Reformatory School 1 was taken to New Beginnings Charitable Trust - Kawondwe, 1 at Kanyogoga in Luwero, and the other was resettled in Iganga district.) Followed up probation cases in Njeru, Bamugolodde, Kyeyindula, Kyalusaka, Kiwembi, Namungolo, Nalukonge, Kalalu & Lukonge. Also conducted a meeting on integration of children issues in budgets & workplans. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 231 |
| <i>Telecommunications</i> | | 99 |
| <i>Travel inland</i> | | 1,815 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 2,145 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 2,145 |
| Output: Social Rehabilitation Services | | |
| Non Standard Outputs: | 4 PWDs Empowered in all LLGs in the district with skills and knowledge | Home based counseling of PWDs was conducted in Kakooge, Nabiswera & Nakitoma Sub counties. Monitoring of PWD groups was done in Nabiswera & Nakitoma. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 39 |
| <i>Travel inland</i> | | 1,435 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,594 | 1,474 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,594 | 1,474 |
| 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> | | 1,223 |
| <i>Travel inland</i> | | 982 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 2,483 2,205*Domestic Dev't:**Donor Dev't:***Total** 2,483 2,205**Output: Gender Mainstreaming**

Non Standard Outputs:

Gender Focal Point persons supervised and given technical support in all the 11 LLG and HLG .**Conducted routine support supervision for gender mainstreaming.***Printing, Stationery, Photocopying and Binding*

324

Telecommunications

14

Travel inland

1,007

*Wage Rec't:**Non Wage Rec't:* 625 1,345*Domestic Dev't:**Donor Dev't:***Total** 625 1,345**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)**1 (1 Tricycle was given to a mother in Migeera Central ward to ease her movement.)**

Non Standard Outputs:

IGA funds disbursed to at least 3 PWD groups and PWD council supported.**IGA funds were disbursed to 4 PWD groups in Nabiswera, Nakitoma, Wabinyonyi and Nakasongola T/C. Chairperson District Council for Disability supported to monitor PWD groups that benefited from the PWD Grant.***Agricultural Supplies*

8,000

Travel inland

200

*Wage Rec't:**Non Wage Rec't:* 5,735 8,200*Domestic Dev't:**Donor Dev't:***Total** 5,735 8,200**Output: Work based inspections**

Non Standard Outputs:

4 workplaces inspected**Office stationery procured and 2 workplaces inspected i.e Luwero Industries and PURA Agro Farm.***Printing, Stationery, Photocopying and Binding*

0

Vote: 544 Nakasongola District**2015/16 Quarter 2****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>Telecommunications</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 0 |

Output: Labour dispute settlement

Non Standard Outputs:

Followed up labour cases in UWESO, Rhino Fund Uganda, Jhonson Construction Company & ENERGO Project.

| | | |
|---|----------|--------------|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 156 |
| <i>Telecommunications</i> | | 60 |
| <i>Travel inland</i> | | 1,234 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 1,450 |

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.

| | | |
|--|-------|-------|
| <i>General Staff Salaries</i> | | 4,230 |
| <i>Books, Periodicals & Newspapers</i> | | 547 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,231 |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 896 |
| <i>Telecommunications</i> | | 68 |
| <i>Travel inland</i> | | 436 |
| <i>Wage Rec't:</i> | 5,689 | 4,230 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | | |
| <i>Non Wage Rec't:</i> | 3,200 | 3,478 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,889 | 7,708 |
| Output: District Planning | | |
| No of Minutes of TPC meetings | 3 (Three DTPC meetings held.) | 3 (Three DTPC meetings held at District HQs) |
| No of minutes of Council meetings with relevant resolutions | 0 | 0 (NA) |
| No of qualified staff in the Unit | 3 (NA) | 2 (NA) |
| Non Standard Outputs: | District Annual Plan approved by Council. | Conducted planning and budgting work shop at District HQs. Technical suport given to LLGs in semi annual and annual performance evaluation at LLGs HQs |
| <i>Welfare and Entertainment</i> | | 2,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 632 |
| <i>Telecommunications</i> | | 45 |
| <i>Travel inland</i> | | 2,451 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,538 | 5,128 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,538 | 5,128 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | Technical suport provided to Heads of Departments on mainstreaming population issues. | Population office operational. |
| <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 | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 10. Planning | | |
| Non Standard Outputs: | Quarterly monitoring of all Government programs undertaken throughout the District. Internal assessment undertaken | Comprehensive Quarterly monitoring undertaken for all government programs in the District |
| <i>Welfare and Entertainment</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 700 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 11,082 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,474 | 10,132 |
| <i>Domestic Dev't:</i> | 2,695 | 1,950 |
| <i>Donor Dev't:</i> | | |
| Total | 7,169 | 12,082 |

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

| | | |
|------------------------|---------------------------------|--|
| Non Standard Outputs: | Supplies and services paid for. | Completion of payment for re-establishing the district website and revamping the LAN |
| <i>Finished goods</i> | | 9,452 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,475 | 9,452 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,475 | 9,452 |

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 | Completion of the demolition and reconstruction of a two-classroom block at Kiroolo Primary School. |
| <i>Non Residential buildings (Depreciation)</i> | | 9,742 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,385 | 9,742 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,385 | 9,742 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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) |
|---|---|--|
|---|---|--|

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

| Non Standard Outputs: | 1. Salaries paid 2. All operational expenses paid | 1. Salaries paid 2. Office expenses met |
|---|--|--|
| <i>General Staff Salaries</i> | | 10,906 |
| <i>Allowances</i> | | 975 |
| <i>Books, Periodicals & Newspapers</i> | | 250 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 7,299 | 10,906 |
| <i>Non Wage Rec't:</i> | 3,241 | 1,225 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,540 | 12,131 |

Output: Internal Audit

| Date of submitting Quaterly Internal Audit Reports | 15/1/2016 (1. District Headquarters 2. Lower Local Governments) | 15/1/2016 (1. District Headquarters 2. Subcounties) |
|---|--|--|
| No. of Internal Department Audits | 1 (1. District Headquarters 2. Lower Local Governments) | 1 (1. District Headquarters 2. Subcounties) |
| Non Standard Outputs: | | |
| <i>Allowances</i> | | 600 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 647 |
| <i>Telecommunications</i> | | 147 |
| <i>Travel inland</i> | | 1,625 |
| <i>Fuel, Lubricants and Oils</i> | | 158 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 2,987 | 3,177 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,987 | 3,177 |

Additional information required by the sector on quarterly Performance

Vote: 544 Nakasongola District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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> | 2,804,275 | 2,678,493 |
| <i>Non Wage Rec't:</i> | 776,573 | 776,573 |
| <i>Domestic Dev't:</i> | 84,490 | 84,490 |
| <i>Donor Dev't:</i> | | |
| Total | 3,561,171 | 3,561,171 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | District Departments coordinated and with other ministries and agencies. | 6DPTC, 1extendedDTPC, 1deptmental mtg, 6 security,4 adhoc, 3committee, 1 review meetings) held, 5 workshops & 1retreat attended, 1national function comomerated, office equipments & vehicle maintained, office & compound envt cleaned, subscriptions paid (LAK | 0 | Increased death rates, donations for re-roofing of Nakasongola RC and payment of acting allowances for SAS kalongo SC(Rebeca) explains the over performance in the department. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 502,835 | 282,043 | 56.1% |
| 211103 Allowances | 5,000 | 7,471 | 149.4% |
| 221001 Advertising and Public Relations | 200 | 510 | 255.0% |
| 221002 Workshops and Seminars | 10,000 | 5,200 | 52.0% |
| 221007 Books, Periodicals & Newspapers | 2,700 | 2,476 | 91.7% |
| 221009 Welfare and Entertainment | 18,200 | 9,387 | 51.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,682 | 33.6% |
| 221012 Small Office Equipment | 400 | 610 | 152.5% |
| 221014 Bank Charges and other Bank related costs | 700 | 458 | 65.4% |
| 221016 IFMS Recurrent costs | 30,000 | 12,730 | 42.4% |
| 221017 Subscriptions | 14,000 | 4,700 | 33.6% |
| 222001 Telecommunications | 3,410 | 680 | 19.9% |
| 223004 Guard and Security services | 2,700 | 606 | 22.4% |
| 224004 Cleaning and Sanitation | 3,971 | 2,671 | 67.3% |
| 226001 Insurances | 2,500 | 2,178 | 87.1% |
| 227001 Travel inland | 21,741 | 11,962 | 55.0% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 | 25.0% |
| 228002 Maintenance - Vehicles | 10,000 | 2,757 | 27.6% |
| 228004 Maintenance - Other | 5,225 | 2,214 | 42.4% |
| 273102 Incapacity, death benefits and funeral expenses | 13,700 | 5,000 | 36.5% |
| 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 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 502,835 | <i>Wage Rec't:</i> | 282,043 | <i>Wage Rec't:</i> | 56.1% |
| <i>Non Wage Rec't:</i> | 176,847 | <i>Non Wage Rec't:</i> | 78,173 | <i>Non Wage Rec't:</i> | 44.2% |
| <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 | 679,682 | Total | 360,215 | Total | 53.0% |

Output: Human Resource Management

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 22,836payslips printed, 3payrolls controlled, paychange reports submitted(12times), HRIS updated, salary processed, LAN subscription paid. Support to staff training. | 5709 copies of staff payslips printed, 3payrolls controlled, paychange reports submitted(3times), HRIS updated. Staff performance supervision by 5 officers was held at District hqtrs and S/counties, 8 officers were facilitated while for CPA exams, Verifica | 0 | Un planned expenditure on CPA students, staff performance supervision and allowances for salary processing explains over performance |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 211103 Allowances | 2,000 | 2,000 | 100.0% |
| 221002 Workshops and Seminars | 3,090 | 415 | 13.4% |
| 221003 Staff Training | 3,854 | 2,414 | 62.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,817 | 3,983 | 58.4% |
| 222001 Telecommunications | 260 | 150 | 57.7% |
| 227001 Travel inland | 10,250 | 8,847 | 86.3% |
| <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> | 17,809 |
| <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 | 17,809 |
| | | | Total |
| | | | 57.7% |

Output: Capacity Building for HLG

| | | | | |
|---|---|--|-------|--|
| Availability and implementation of LG capacity building policy and plan | () | yes (Capacity building implemented according to plan) | 0 | Delayed transfer of funds to departmental account affected the implementation of 2nd qtr activities which explains under performance |
| 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.) | 1 (1staff supported at UMI(Nakate Sarah) & 7 Accounts Assistants supported for CPA program. HRIS updated on pension &gratuity annual plan developed. Post graduate Diploma in Admn & Mgt at UMI, bank charges paid.) | 14.29 | |

Non Standard Outputs: N/A

Expenditure

| | | | |
|-------------------|--------------|----|------|
| 211103 Allowances | 1,000 | 82 | 8.2% |
|-------------------|--------------|----|------|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. Administration

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| 221003 Staff Training | 7,000 | 7,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,496 | 75 | 3.0% | |
| 221014 Bank Charges and other Bank related costs | 200 | 249 | 124.4% | |
| 227001 Travel inland | 4,100 | 825 | 20.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 28,161 | 8,231 | 29.2% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|---|---|
| %age of LG establish posts filled | 00 (NA) | 0 (N/A) | 0 | More funds were spent than planned because of the emergency of monitoring of the mass measles campaign which had not been planned for |
| 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 | Gov't programs and service delivery monitored (2field visits) Migyera, Kakooge T/C, Kakooge sc, Kalongo, Kalungi, Nabiswera, Lwampanga Lwabyata, Nakitoma, Wabinyonyi & Nakasongola T/C. Monitored mass measles immunization , followed up hailstone effects in | | |

Expenditure

| | | | | |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|
| 211103 Allowances | 1,500 | 300 | 20.0% | |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 | 33.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | Total | Total | Total | Total |
| | 8,000 | 2,300 | 28.8% | |

Output: Records Management

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | subcounties backstopped in records mgt(4visits), 1fire extinguisher procured, 1resource centre re-organized, office operations facilitated(12months), documents submitted to various offices(4trips). | subcounties backstopped in records mgt(1), office operations facilitated (3months), documents submitted to various offices. 8 subcounties and 3 Town councils monitored, letters delivered to different ministries ,office operations for 3 officers were facil | 0 | The overperformance was due to 1st quarter activities being implemented in 2nd quarter. |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|------------------------------|-----|-----|-------|--|
| 221008 Computer supplies and | 400 | 270 | 67.5% | |
|------------------------------|-----|-----|-------|--|

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Information Technology (IT)

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 943 | 188.6% | |
| 222001 Telecommunications | 467 | 530 | 113.5% | |
| 227001 Travel inland | 2,400 | 1,904 | 79.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,263 | 3,647 | 69.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,263 | 3,647 | 69.3% | |

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 utilization plan developed- (location - district Hqtrs) | information mgt co-ordinated(4radio talk shows,50announcements), flags raised, office operations facilitated(3months). 1 radio talk show held ,two radio announcements made at UBC, News papers for 6 months procured, office operation for three months cater | 0 | More funds were spent during this quarter to compesate for the low release of the previous quarter. |
|-----------------------|---|--|---|---|

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 | 288 | 57.6% | |
| 222001 Telecommunications | 400 | 162 | 40.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,328 | 1,878 | 35.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,328 | 1,878 | 35.2% | |

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. | 1 local advert and 1 press advert,1 report submitted ,150 bids produced, 14 evaluation &procurement meetings held. The preparation of pre-qualified solicitation documents were made, 1 local revenue tendering exercise conducted, 32 evaluation committees we | 0 | The overprformance was due to evaluation of most projects being done in 2nd quarter for timely implementation |
|-----------------------|--|---|---|---|

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

Expenditure

| | | | | |
|--|--------------------------------------|------------------------------|---|------------------------------|
| 211103 Allowances | 0 | 1,134 | | N/A |
| 221001 Advertising and Public Relations | 2,800 | 2,200 | | 78.6% |
| 221007 Books, Periodicals & Newspapers | 500 | 196 | | 39.2% |
| 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 | 916 | | 70.5% |
| 222001 Telecommunications | 500 | 129 | | 25.8% |
| 227001 Travel inland | 5,000 | 2,075 | | 41.5% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 12,700 | <i>Non Wage Rec't:</i> 8,220 | | <i>Non Wage Rec't:</i> 64.7% |
| | <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 12,700 | Total 8,220 | | Total 64.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|------------------------------------|---|--------|-----|
| Date for submitting the Annual Performance Report | 15/07/2015 (District Headquarters) | 31/7/2016 (Performance report for 2014/2015 FY submitted to council) | #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. | | |

Expenditure

| | | | | |
|--|----------------|--------|--|-------|
| 228002 Maintenance - Vehicles | 5,161 | 500 | | 9.7% |
| 228004 Maintenance – Other | 1,500 | 390 | | 26.0% |
| 211101 General Staff Salaries | 178,394 | 64,979 | | 36.4% |
| 221007 Books, Periodicals & Newspapers | 2,200 | 924 | | 42.0% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,545 | 77.3% | |
| 221010 Special Meals and Drinks | 1,500 | 1,030 | 68.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 49,588 | 9,171 | 18.5% | |
| 221014 Bank Charges and other Bank related costs | 1,416 | 137 | 9.7% | |
| 222001 Telecommunications | 1,140 | 1,414 | 124.0% | |
| 227001 Travel inland | 15,968 | 7,765 | 48.6% | |
| 227004 Fuel, Lubricants and Oils | 13,252 | 3,488 | 26.3% | |
| Wage Rec't: | 178,394 | Wage Rec't: 64,979 | Wage Rec't: 36.4% | |
| Non Wage Rec't: | 104,425 | Non Wage Rec't: 26,364 | Non Wage Rec't: 25.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 282,819 | Total 91,344 | Total 32.3% | |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|--------|---|
| Value of LG service tax collection | 26500000 (District Headquarters and Subcounties) | 301749 (301749(was 35% LST collected by the subcounties and remitted to the District by the end of the second quartr.)) | 1.14 | Animal quarantine has to low level revenue collection |
| Value of Other Local Revenue Collections | 235429200 (District Headquarters and LLGs) | 126304910 (126304910 was 35% remittance to the District by the Sub Counties by the end of Q2) | 53.65 | |
| Value of Hotel Tax Collected | 105000 (LLGS headQuarters) | 176750 (176750 was 35 % LHT remitted by the Sub Counties to the District) | 168.33 | |
| Non Standard Outputs: | . Monitoring, Supervision , coordination & inspection of revenue mobilisation conducted in 8 subcounties & Dist Hqs 3. 4 revenue review mettings held 4.Approved Local Revenue Enhancement Plan submitted to Council at Dist HQs 5. 4 Quarterly review meetings on Lcal Revenue performance held at Dist Hqs 6.4 Radio Talk Shows on tax education held on Buruli FM, in Nakasongola T/C 7. procurement of a motorcycle for revenue mobilisation at both the District Headquarters and Subcounties | Monitoring, suprvission and cordination of revenue mobilsation done. | | |

Expenditure

| | | | | |
|-----------------------------|-----|-----|-------|--|
| 221007 Books, Periodicals & | 400 | 132 | 33.0% | |
|-----------------------------|-----|-----|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance*Newspapers*

| | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|--|
| 221009 Welfare and Entertainment | 1,500 | 500 | 33.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,536 | 51.2% | |
| 222001 Telecommunications | 800 | 160 | 20.0% | |
| 227001 Travel inland | 12,400 | 7,807 | 63.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 30,497 | <i>Non Wage Rec't:</i> 10,135 | <i>Non Wage Rec't:</i> 33.2% | |
| | <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 30,497 | Total 10,135 | Total 33.2% | |

Output: Budgeting and Planning Services

| | | | | |
|---|------------------------------------|---|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | 4/4/2016 (District Headquarters) | 31/3/2016 (N/A) | #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 | 1 Budget Conference Held at the District Headquarters | | |

Expenditure

| | | | | |
|---|--------------------------------------|-------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 8,500 | 7,500 | 88.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,070 | 3,000 | 27.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 21,500 | <i>Non Wage Rec't:</i> 10,500 | <i>Non Wage Rec't:</i> 48.8% | |
| | <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 21,500 | Total 10,500 | Total 48.8% | |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 12 Monthly returns submitted to URA Kampala | 36 Monthly returns submitted to URA Kampala | 0 | N/A |
|-----------------------|---|---|---|-----|

Expenditure

| | | | | |
|---|-------------------------------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 300 | 150.0% | |
| 227001 Travel inland | 2,600 | 1,490 | 57.3% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 1,790 | <i>Non Wage Rec't:</i> 59.7% | |
| | <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 3,000 | Total 1,790 | Total 59.7% | |

Output: LG Accounting Services

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

Date for submitting annual LG final accounts to Auditor General: 30/9/2015 (3. Kampala) 31/8/2015 (1 set of Final Accounts Produced and submitted to the OAG Kamapla) #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 1. Audit responses prepared and subitted to district Head quartres and OAG Kampala, books of accounts for nine subcounties closed and school bursers mentored and non financial managers trained in basic accounting and finacial management

3. Audit responses compiled and submitted to OAG in

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221007 Books, Periodicals & Newspapers | 400 | 132 | 33.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,676 | 2,833 | 49.9% |
| 222001 Telecommunications | 1,650 | 80 | 4.8% |
| 227001 Travel inland | 18,775 | 6,960 | 37.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 27,500 | 10,005 | 36.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,500 | 10,005 | 36.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Non

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, Computer and Photo copier serviced, Salaries paid to traditional staff, Councillor's ex-gratia paid at the District

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 34,259 | 10,494 | 30.6% |
| 211103 Allowances | 89,409 | 22,864 | 25.6% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|----------------|------------------------|-----------------|--------------|
| 212105 Pension and Gratuity for Local Governments | 0 | 23,961 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 540 | 270 | | 50.0% |
| 222001 Telecommunications | 360 | 180 | | 50.0% |
| Wage Rec't: | 34,259 | Wage Rec't: 10,494 | Wage Rec't: | 30.6% |
| Non Wage Rec't: | 94,406 | Non Wage Rec't: 47,275 | Non Wage Rec't: | 50.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 128,665 | Total 57,769 | Total | 44.9% |

Output: LG procurement management services

0 Non

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

19 Contracts awarded, 56 firms pre-qualified, 5 sets of minutes produced and 1 report to PPDA produced, 1 micro procurement approved.

Expenditure

| | | | | |
|---------------------------------|--------------|-----------------------|-----------------|--------------|
| 211103 Allowances | 5,006 | 3,425 | | 68.4% |
| 221010 Special Meals and Drinks | 845 | 910 | | 107.7% |
| 222001 Telecommunications | 0 | 90 | | N/A |
| 227001 Travel inland | 0 | 610 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,349 | Non Wage Rec't: 5,035 | Non Wage Rec't: | 79.3% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 6,349 | Total 5,035 | Total | 79.3% |

Output: LG staff recruitment services

0 Non

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 300 staff recruited, 300 staff confirmed, 10 staff granted study leave, 30 regularisation of appointments made, 20 disciplinary cases handled Retainer fee for Members of D.S.C paid, Operational funds for C/ man D.S.C paid, for Sec. D.S.C paid, for H.R.O., D.S.C paid, 24 Meetings held, C/person D.S.C facilitated, 24 Minutes and proceedings, and 4 quarterly reports prepared and submitted Computers and photocopier maintained, 6 Seminars and workshops attended, Consultations made, 1 external Advertisements done 1 tent procured | 155 staffs appointed, 1 staff re-instated, 15 staffs promoted, 5 staffs granted study leave, 1 quarterly report produced, 1 staff given acting appointment, 70 staffs confirmed and 4 sets of minutes produced. |
|-----------------------|--|---|

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 58,595 | 15,508 | 26.5% |
| 211103 Allowances | 24,990 | 7,230 | 28.9% |
| 212103 Pension for Teachers | 179,073 | 9,066 | 5.1% |
| 221001 Advertising and Public Relations | 8,000 | 100 | 1.3% |
| 221007 Books, Periodicals & Newspapers | 720 | 360 | 50.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 300 | 30.0% |
| 221010 Special Meals and Drinks | 6,800 | 4,465 | 65.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,450 | 4,546 | 70.5% |
| 222001 Telecommunications | 1,200 | 555 | 46.3% |
| 227001 Travel inland | 5,411 | 7,925 | 146.5% |
| 228004 Maintenance – Other | 600 | 794 | 132.3% |
| Wage Rec't: | 58,595 | Wage Rec't: 15,508 | Wage Rec't: 26.5% |
| Non Wage Rec't: | 336,748 | Non Wage Rec't: 35,341 | Non Wage Rec't: 10.5% |
| 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 50,849 | Total 12.8% |

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 |
|----------------------------|--|---------|-----|-------------------------|

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|--|---|----------------------------------|-----|--|
| 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

| | | | |
|---|---------------|--------------|--------------|
| 227001 Travel inland | 1,000 | 3,496 | 349.6% |
| 211103 Allowances | 7,946 | 720 | 9.1% |
| 221010 Special Meals and Drinks | 1,000 | 1,481 | 148.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 530 | 33.1% |
| 222001 Telecommunications | 474 | 385 | 81.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,674 | 6,612 | 48.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,674 | 6,612 | 48.4% |

Output: LG Financial Accountability

| | | | | |
|---|---|--|--------|-----|
| No. of LG PAC reports discussed by Council | () | 0 (N/A) | 0 | Non |
| No. of Auditor Generals queries reviewed per LG | 1 (One Auditor General's report reviewed at the District Head Quarters) | 3 (1 auditor general's report for F/Y 2013/14 discussed, Discussed the Auditor general's reports for LLGS for two years ended 30th June 2008 and 30th June 2009) | 300.00 | |
| 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 filing Cabinet procured 4 quarterly internal audit reports reviewed and Discussed | 6 LGPAC meetings held | | |

Expenditure

| | | | |
|---|---------------|-------|--------|
| 211103 Allowances | 10,500 | 4,020 | 38.3% |
| 221007 Books, Periodicals & Newspapers | 504 | 270 | 53.6% |
| 221010 Special Meals and Drinks | 2,016 | 1,475 | 73.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,084 | 926 | 85.5% |
| 222001 Telecommunications | 600 | 200 | 33.3% |
| 227001 Travel inland | 2,116 | 4,046 | 191.2% |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 18,320 | <i>Non Wage Rec't:</i> | 10,937 | <i>Non Wage Rec't:</i> | 59.7% |
| <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 | 18,320 | Total | 10,937 | Total | 59.7% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | Salaries of 9 LCIII Chairpersons, Speaker, and 4 DEC members and Dist. Chairperson, paid. | Salaries of 9 LCIII Chairpersons, Speaker and 4 DEC members and Dist. Chairperson paid. | 0 | Non |
| | Four Quarterly reports produced and sent to relevant offices. | 4 Set of minutes produced in 4 Council Meetings held in Council Hall | | |
| | Gratuity paid for 16 elected leaders | 7 Sets of Minutes produced in 7 DEC Meetings held in C/Person's Office. | | |
| | Payment of allowances(EX - Gratia) to 14 Councillors | 2nd and 3rd quarte | | |
| | 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 filing cabinets procured for the Speaker and District Chairperson's office | | | |
| | 2 Gowns procured for the Speaker and Deputy speaker | | | |

Expenditure

| | | | |
|--|----------------|--------|-------|
| 211101 General Staff Salaries | 104,520 | 48,672 | 46.6% |
| 211103 Allowances | 32,909 | 10,490 | 31.9% |
| 221007 Books, Periodicals & Newspapers | 3,220 | 744 | 23.1% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,740 | N/A |
| 221009 Welfare and Entertainment | 8,757 | 2,454 | 28.0% |

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|---|------------------------|------------------------|------------------------|--------------|
| 221010 Special Meals and Drinks | 0 | 2,830 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 15,785 | 5,683 | | 36.0% |
| 221012 Small Office Equipment | 1,000 | 1,170 | | 117.0% |
| 222001 Telecommunications | 7,950 | 3,958 | | 49.8% |
| 227001 Travel inland | 21,355 | 23,320 | | 109.2% |
| 228002 Maintenance - Vehicles | 5,000 | 985 | | 19.7% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | 104,520 | 48,672 | | 46.6% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | 100,320 | 53,374 | | 53.2% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | |
| | | 0 | | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | |
| | | 0 | | 0.0% |
| | Total | Total | Total | 49.8% |
| | 204,840 | 102,046 | | |

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 | 4 Committee meetings held per committee. | 0 | Non |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | |
|---|------------------------|------------------------|------------------------|--------------|
| 211103 Allowances | 28,966 | 9,660 | | 33.3% |
| 221010 Special Meals and Drinks | 5,260 | 2,994 | | 56.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,612 | 2,799 | | 32.5% |
| 221014 Bank Charges and other Bank related costs | 300 | 474 | | 157.8% |
| 222001 Telecommunications | 0 | 170 | | N/A |
| 227001 Travel inland | 3,850 | 4,628 | | 120.2% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | | 0 | | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | 47,888 | 20,724 | | 43.3% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | |
| | | 0 | | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | |
| | | 0 | | 0.0% |
| | Total | Total | Total | 43.3% |
| | 47,888 | 20,724 | | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | District Production Coordination 1. Production of project BOQs & supervision undertaken. 2.Supervision & backstopping carried out- in 7 SCs i.e.Nabiswera, Nakitoma, lwabiyata, Lwampanga, wabinyonyi, Kalungi and Kalongo. 3.Electricity and water bills | 0 | 1.Training staff on data collection was postponed to 3rd qtr due to busy & unavailable National facilitators 2. Some 4 LLGs trips were not made due to late access to fuel LPO resulting from IFMS system delays |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|--------------------------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 345,309 | 169,959 | 49.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,013 | 820 | 80.9% |
| 221014 Bank Charges and other Bank related costs | 500 | 510 | 102.0% |
| 222001 Telecommunications | 0 | 75 | N/A |
| 223005 Electricity | 2,500 | 600 | 24.0% |
| 227001 Travel inland | 12,049 | 4,996 | 41.5% |
| 291001 Transfers to Government Institutions | 0 | 10,735 | N/A |
| | Wage Rec't: 345,309 | Wage Rec't: 169,959 | Wage Rec't: 49.2% |
| | Non Wage Rec't: 26,962 | Non Wage Rec't: 6,809 | Non Wage Rec't: 25.3% |
| | Domestic Dev't: 372,271 | Domestic Dev't: 10,927 | Domestic Dev't: 0.0% |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| | Total 372,271 | Total 187,695 | Total 50.4% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing**Output: Crop disease control and marketing**

| | | | | |
|---|---|--|---|--|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (Not planned) | 0 | 1. Some activities not carried out due to delayed access to fuel by the IFMS system |
| 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 I.e. 6 LLGs 2.Agricultural production statistics collected & analysed- 11 LLGs. 3. Supervision and back | | .2.inadequate extension staff 3. Some FGs failed to pay back Gnut seed 4. Termites destruction of fruits. 5. poor law enforcement & regulation |

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 2,323 | 532 | 22.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,577 | 657 | 41.7% |
| 222001 Telecommunications | 550 | 620 | 112.7% |
| 227001 Travel inland | 12,750 | 3,477 | 27.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 27,500 | <i>Non Wage Rec't:</i> 5,286 | <i>Non Wage Rec't:</i> 19.2% |
| <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 5,286 | Total 12.4% |

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) | 3244 (Livestock slaughter Statistics and inspection carried out-Nakasongola Town Council, kakooge Town Council, Nalukonge Slaughter Slab, Nakitoma Slaughter Slab, Saasira slab) | 49.91 | 1. Inadequate supply of FMD vaccines 2. inadequate staffing 3. Uncontrolled movement of cattle from Ngoma 4. Some lorries don't stop at livestock check points |
| No of livestock by types using dips constructed | 8000 (From private dips-6 (80%-Beef breeds ie Boran and 20% Diary-saiwal)) | 7200 (From 6 private dips (80%-Beef breeds ie Boran and 20% Diary-saiwal) in Nabiswera, Kakooge, Nakitoma, Kalongo) | 90.00 | 4. Delayed access to fuel due to IFMS |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------------|--|---|-------|--|
| No. of livestock vaccinated | 230000 (Cattle-80,000 & Poultry 150,000 Livestock vaccinated-All S/cs) | 68400 (1. 46,000 poultry vaccinated in Nakasongola TC, Wabinyonyi, Kalungi, Kakooge 2, 22,400 cattle vaccinated Vs FMD in Wabinyonyi, Nakitoma, Nabiswera, Kakooge and Kalungi) | 29.74 | |
|-----------------------------|--|---|-------|--|

| | | | | |
|-----------------------|---|---|--|--|
| 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 7 LLGs of Migera TC, Kakooge TC, Nakitoma, Wabinyonyi, Kakooge SC, Kalungi, Lwabi | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|--------------------------------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 131 | 16.4% |
| 224001 Medical and Agricultural supplies | 2,800 | 500 | 17.9% |
| 227001 Travel inland | 7,000 | 2,036 | 29.1% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 20,600 | <i>Non Wage Rec't:</i> 2,667 | <i>Non Wage Rec't:</i> 12.9% |
| | <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 20,600 | Total 2,667 | Total 12.9% |

Output: Fisheries regulation

| | | | | |
|--|---|---|-------|---|
| Quantity of fish harvested | 3526700 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera) | 1759342 (Fish catch assesment carried out-kalungi, Lwampanga, Lwabyata & Nabiswera) | 49.89 | The Salvinia weed continues to affect the livelihood. Uncoordinated enforcement of fisheries management regulations followed by the suspension of enforcement led to massive ferrying of illegalities into the lake and affected statistics data collection |
| 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 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|-----------------------|---|---|--|--|
| 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.Supervised and monitored 4s/cs (BMU performance affected by un coordinated | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|--------------------------------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 1,500 | 248 | 16.5% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 85 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 522 | 52.2% |
| 222001 Telecommunications | 400 | 20 | 5.0% |
| 227001 Travel inland | 8,643 | 3,354 | 38.8% |
| 228002 Maintenance - Vehicles | 2,300 | 1,295 | 56.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 22,543 | <i>Non Wage Rec't:</i> 5,524 | <i>Non Wage Rec't:</i> 24.5% |
| | <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 22,543 | Total 5,524 | Total 24.5% |

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)) | 2 (Community Vermin control spearheaded in Mayirikiti and Bamugolodde parishes) | 25.00 | limited funding , vermin control staff and equipment |
| Number of anti vermin operations executed quarterly | 4 (Vermin incidencies & effects reduced- infested S/cs.) | 1 (Community vermin control and sensitization spearheaded in Kalongo) | 25.00 | |
| 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 | 150 | 75.0% |
| 227001 Travel inland | 1,600 | 160 | 10.0% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 950 | <i>Non Wage Rec't:</i> | 47.5% |
| <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 | 950 | Total | 47.5% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|--|--------|--|
| No. of tsetse traps deployed and maintained | 150 (Tsetse flies controlled - incidence S/cs) | 175 (25 Tsetse trap targets were procured and deployed in Kakooge SCs) | 116.67 | There is increased incidence of Tsetse infestation especially along R. Rugogo and Sezibwa but limited staffing, facilitation and funding |
| 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 and Kalungi S/cs. 3.Follow up backstopping of 10 Bee farmers done in W | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 636 | 550 | 86.5% | | |
| 222001 Telecommunications | 400 | 150 | 37.5% | | |
| 224006 Agricultural Supplies | 3,650 | 3,610 | 98.9% | | |
| 227001 Travel inland | 6,864 | 1,780 | 25.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,550 | <i>Non Wage Rec't:</i> | 6,090 | <i>Non Wage Rec't:</i> | 48.5% |
| <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 | 12,550 | Total | 6,090 | Total | 48.5% |

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) | 393 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC) | 32.75 | 1. The study tour was not implemented due to inadequate Local funding 2. |
| No of businesses inspected for compliance to the law | 1200 (Bussineses inspected-All S/cs) | 530 (At Migera TC, Nakasongola TC, Kakooge TC, Kakooge SC, Wabinyonyi SC) | 44.17 | Overperformnce in some parameters due to DICOSS funding and partnership support e.g. Buruli Kingdom, Farm radio International |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---|---|---|--------|--|
| 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 | not carried out | | |

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) | 5 (- 4 SACCOS and 1 Vendors' Cooperative registered in Kakooge TC, Wabinyonyi, and Nakasongola TC) | 100.00 | 1. Inadequate funding for supervision and mentoring Coops 2. Inadequate internal Cooperative controls, financing and management |
| No. of cooperative groups mobilised for registration | 5 (Cooperative group mobilised and registered-All S/cs) | 10 (Cooperative groups mobilised for registration in Kakooge TC, Wabinyonyi, Kakooge SC, Nakasongola TC, Lwabiyata, Lwampanga and Migerera TC) | 200.00 | |
| No of cooperative groups supervised | 20 (SACCOS supervised & mentored-All S/cs.) | 8 (1. 8 SACCOS were supervised and backstopped in Kalungi, Wabinyonyi, Kalongo, Nakasongola TC, Lwampanga, Nabiswera, Kakooge) | 40.00 | |
| Non Standard Outputs: | - Supervision and mentoring visits carried out-20 Cooperatives -Cooperative AGMs attended-9 LLGs - SACCO books of accounts Audited-6 sampled SACCOS | -Cooperative AGMs attended- 3 in Kakooge , Kalongo and Wabinyonyi - SACCO books of accounts Audited- 2 SACCOS in Wabinyonyi and Kalongo | | |

Expenditure

| | | | |
|-------------------------------|------------|-----|-------|
| 221002 Workshops and Seminars | 800 | 103 | 12.9% |
|-------------------------------|------------|-----|-------|

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|---------------------------|--------------|----------------------------|------------------------------|--|
| 222001 Telecommunications | 200 | 20 | 10.0% | |
| 227001 Travel inland | 2,000 | 502 | 25.1% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> 625 | <i>Non Wage Rec't:</i> 20.8% | |
| <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 | 3,000 | Total 625 | Total 20.8% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | |
|---|---|
| 0 | Delays to access funds for implementation of quarterly planned activities. Insufficient transport facilities in the department. Absenteeism and high turn over of the critical cadres such as medical officers and nurses |
|---|---|

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 338 health workers paid salary | 338 health workers paid salary | | |
| | 4 integrated quarterly supervision visits conducted | 1 integrated quarterly supervision visits conducted | | |
| | 5 visits to attend workshops/seminars and other official dutiess made | 1 visits to attend workshops/seminars and other official dutiess made | | |
| | 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 | 3 techical visits on finace managemen | | |
| | 2 DHMT meetings held | | | |
| | 4 progressive reports prepared and submitted to MoH | | | |
| | 2 m/cycles and 1 vehicle maintatined | | | |
| | Office equipment maintained | | | |
| | 12 Utility bills paid | | | |
| | 12 DHT meetings held | | | |
| | 4 sanitation technical support supervision visits conducted | | | |
| | 2 enviromental health staff meetings conducted | | | |
| | 12 trips to distribute EPI logistics made | | | |
| | 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 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | 1,123,418 | 58.7% |
| 221005 Hire of Venue (chairs, projector, etc) | 5,344 | 1,080 | 20.2% |
| 221010 Special Meals and Drinks | 7,191 | 4,912 | 68.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 17,388 | 3,607 | 20.7% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 263 | 21.9% |
| 222001 Telecommunications | 6,150 | 1,412 | 23.0% |
| 227001 Travel inland | 175,298 | 127,824 | 72.9% |
| 227004 Fuel, Lubricants and Oils | 13,873 | 8,140 | 58.7% |
| 228002 Maintenance - Vehicles | 2,000 | 561 | 28.1% |
| Wage Rec't: | 1,915,281 | Wage Rec't: 1,123,418 | Wage Rec't: 58.7% |
| Non Wage Rec't: | 147,479 | Non Wage Rec't: 120,684 | Non Wage Rec't: 81.8% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 113,366 | Donor Dev't: 27,115 | Donor Dev't: 23.9% |
| Total | 2,176,126 | Total 1,271,217 | Total 58.4% |

*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) | 1032 (1.032 inpatients visited Our Lady HC III, St. Francis HC III and Franciscan HC IV) | 229.33 | Late reporting especially weekly surveillance |
|---|--|--|--------|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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) | 412 (412 children were immunized with pentavalent vaccine at Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III, and St. Francis HC III.) | 180.70 | |
| 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) | 138 (138 deliveries were conducted at Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III and St. Francis HC III) | 15.94 | |
| 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) | 8529 (8,529 outpatients visited Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III, St. Francis Migeera HC and Wampiti HC II) | 46.68 | |
| Non Standard Outputs: | Mayirikiti Hc II Franciscan HC IV Our Lady HC III St. Francis Migeera HC | 28 outreach services conducted | | |

Expenditure

| | | | |
|---------------------------------------|---------------|---------------|--------------|
| 263104 Transfers to other govt. units | 29,563 | 12,744 | 43.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,487 | 12,744 | 50.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 4,077 | 0 | 0.0% |
| Total | 29,563 | 12,744 | 43.1% |

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, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 81 (81% of approved posts filled with qualified health workers in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kikooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III, Lwabiya HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 98.78 | Late reporting. Delayed accountabilities. |
|---|--|--|-------|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 (185 trained workers in Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 95.36 | |
| No. of trained health related training sessions held. | 16 (Nakasongola HSD) | 8 (8 health related training sessions were conducted in Nakasongola HSD) | 50.00 | |
| 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) | 107943 (107,943 outpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 66.08 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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) | 1672 (1,672 deliveries were conducted at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< 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) | 21.09 | |
| % 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 (85% of villages with functional VHTs in 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 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|---|--|-------|--|
| 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) | 2864 (2864 children immunized with Pentavalent vaccine at Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< 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) | 42.85 | |
| 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) | 3884 (3,884 inpatients visited Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, 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) | 34.39 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|-----------------------|--|------------------------|--|--|
| 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< Lwabayata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital | 154 outreach conducted | | |
|-----------------------|--|------------------------|--|--|

Expenditure

| | | | | | |
|---------------------------------------|----------------|-----------------|---------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 106,115 | | 37,503 | | 35.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 81,233 | Non Wage Rec't: | 37,503 | Non Wage Rec't: | 46.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 24,881 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 106,115 | Total | 37,503 | Total | 35.3% |

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, | 1067 (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, | 90.81 | Teacher turn over was high. Over 108 teachers had transferred their services to other districts The remaining teachers were over loaded leading ineffectiveness and poor performamnce in |
|-------------------------------|--|--|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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, 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, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo,

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, 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,

schools.
Absenteeism of both learners and teachers was still rampant.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|--|--|--|--|--|
| 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.) | 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 2****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

| | | | | |
|-----------------------------------|---|--|-------|--|
| 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 | 1026 (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, | 90.88 | |
|-----------------------------------|---|--|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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 | 2,984,771 | 49.8% |
| Wage Rec't: | 5,994,472 | 2,984,771 | 49.8% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,994,472 | 2,984,771 | 49.8% |

*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 in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi | 95.98 | Schools operated during quarter two with allot of difficulty because there was no UPE grant released. They used the little that was released in quarter one |
|---------------------------|---|---|-------|---|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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

Vote: 544 Nakasongola District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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

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)

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)

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|--------------------------------------|---|---|-------|--|
| No. of Students passing in grade one | 300 (From 93 UPE schools with UNEB examination centre numbers (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, 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, 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; | 258 (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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansira, Kikooge, | 86.00 | |
|--------------------------------------|---|---|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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)

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)

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|--------------------------|---|--|-------|--|
| No. of student drop-outs | 200 ((in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools;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, Kikoooge, Lwabyata, | 136 (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 Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakoooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools;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 | 68.00 | |
|--------------------------|---|--|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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)

county the schools are; Kalinda, Kansira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schools are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, 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)

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|-------------------------------|---|--|-------|--|
| 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, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampannga sub county the schools are; 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 s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampannga sub county the schools are; 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; | 90.76 | |
|-------------------------------|---|--|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 263311 Conditional transfers for Primary Education | 444,439 | 148,146 | 33.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 444,439 | 148,146 | 33.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 444,439 | 148,146 | 33.3% |

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

| | | | | |
|--|--|--|-----|--|
| No. of classrooms constructed in UPE | 6 (Kalungi S/C (Ninga P/S), Kalongo S/C (Kalongo P/S), Lwampanga S/C (Nabwita P/S), Nakitoma S/C (Bujjabe P/S) and Five stance latrine blocks in Kakooge S/C (Kyeyindula P/S), Lwabyata S/C (Namiika P/S)) | 0 (Two classrooms at Ninga P/S in Kalungi Sub county constructed, roofed internal and external walls plastered waiting to be painted. Two classrooms constructed at Nabwita P/S in Lwampanga sub county at roofing level.) | .00 | No payment had been made by the end of Quarter two since construction was still on going |
| No. of classrooms rehabilitated in UPE | 0 (NA) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|----------------|-------|------|
| 231001 Non Residential buildings (Depreciation) | 206,737 | 1,017 | 0.5% |
|---|----------------|-------|------|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|-------------|
| <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> | 206,737 | <i>Domestic Dev't:</i> | 1,017 | <i>Domestic Dev't:</i> | 0.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 206,737 | Total | 1,017 | Total | 0.5% |

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, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) Migyera Uweso (Nabiswera sub county) and from private secondary schools to sit examinations at the DEO'S Hall centre) | 1635 (In secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) | 102.19 | 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 (Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS and Private secondary schools) | 1509 (All secondary schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi SS, Nakasongola SS, Kalongo SS, Kakooge SS, St. Josephs SS, Lake View Kisenyi SS, Nakitoma SS, Nakasongola Army Barracks SS, Nabiswera Progressive SS and Private Schools) | 100.60 | |
| No. of teaching and non teaching staff paid | 285 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge saubcounty), Kalongo Seed SS (Kakooge sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county)) | 111 (Teaching and None teaching staff in the following government aided secondary schools Nakasongola SS, St, Josreph vocationa High SS (Nasongola T/C). Kakooge SS (Kakooge TC), Kalongo Seed SS (Kalongo sub county), Kisaalizi SS and Nakasongola Army SS (Lwanpanga sub county) and Migyera Uweso (Nabiswera sub county)) | 38.95 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 1,328,887 | 481,931 | 36.3% | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 1,328,887 | <i>Wage Rec't:</i> | 481,931 | <i>Wage Rec't:</i> | 36.3% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,328,887 | Total | 481,931 | Total | 36.3% |

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

| | | | | |
|---------------------------------|--|---|-------|---|
| No. of students enrolled in USE | 8000 (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) | 7008 (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) | 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. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|----------------|------------------------|----------------|------------------------|--------------|
| 263319 Conditional transfers for Secondary Schools | 878,532 | 291,179 | 33.1% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 878,532 | <i>Non Wage Rec't:</i> | 291,179 | <i>Non Wage Rec't:</i> | 33.1% |
| <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 | 878,532 | Total | 291,179 | Total | 33.1% |

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

| | | | | |
|---|---|---------|-----|---|
| No. of students in tertiary education | 150 (Nakasongola Technical Institute at Ssaasira in Wabinyonyi sub county) | 0 (N/A) | .00 | a few staff at Sasira Technical Institute had been posted but had not yet accessed the district pay role. The students had not yet been recruited |
| No. Of tertiary education Instructors paid salaries | 12 (Pay salaries for staff at Nakasongola Technical Institute at Ssaasira.) | 0 (Nil) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| 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

Vote: 544 Nakasongola District**2015/16 Quarter 2****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*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, stationery 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 imprests provided to officers, office fuel procured, stationery and computer accessories bought, staff welfare promoted, Organised head teachers meetings, orie | 0 | Due to the delay in accessing funds some activities for quarter one were paid in quarter two and subsequently other activities of quarter two were to be paid in quarter three. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 105,234 | 38,231 | 36.3% |
| 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 | 7,789 | 311.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,100 | 1,215 | 39.2% |
| 221014 Bank Charges and other Bank related costs | 600 | 216 | 36.0% |
| 222001 Telecommunications | 0 | 60 | N/A |
| 227001 Travel inland | 22,088 | 15,148 | 68.6% |
| 227003 Carriage, Haulage, Freight and transport hire | 4,500 | 560 | 12.4% |
| 228002 Maintenance - Vehicles | 3,500 | 1,365 | 39.0% |
| Wage Rec't: | 105,234 | Wage Rec't: 38,231 | Wage Rec't: 36.3% |
| Non Wage Rec't: | 44,188 | Non Wage Rec't: 27,252 | Non Wage Rec't: 61.7% |
| 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 | 149,422 | Total 65,483 | Total 43.8% |

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|---|--|--|--------|---|
| 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) | 11 (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) | 42.31 | A few schools were visited since part of the second quarter was a holiday and some time was for national and internal examinations. Challenges in schools included, Absenteeism of pupils and teachers, low time on task by trs, parental laxity, overloading |
| No. of tertiary institutions inspected in quarter | 1 (Nakasongola Technical Insitute at Ssaasira) | 1 (Sasiira Technical Intitute in Wabinyonyi S/C) | 100.00 | |
| No. of inspection reports provided to Council | 4 (Quarterly inspection reports submitted to Council.) | 1 (Nakasongola District Administration ,Education and Sports Department.) | 25.00 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | |
|---|--|--|-------|--|
| 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, kyeyindula, St. Jude-Kakoooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikoooge, Lwabyata, | 135 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakoooge s/c in Kakoooge c/u, Kakoooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St. Jude-Kakoooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakoooge SDA, Kakoooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakoooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampanga sub county the schools are; Kibuye, Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, KansiiirA, Kikoooge, Lwabyata, Nakatoogo, | 45.00 | |
|---|--|--|-------|--|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

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

Non Standard Outputs: N/A

N/A

Expenditure

| | | | |
|---|--------|--------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,205 | 1,194 | 54.1% |
| 227001 Travel inland | 33,875 | 24,392 | 72.0% |
| 228002 Maintenance - Vehicles | 6,600 | 200 | 3.0% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 43,780 | <i>Non Wage Rec't:</i> | 25,786 | <i>Non Wage Rec't:</i> | 58.9% |
| <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 | 43,780 | Total | 25,786 | Total | 58.9% |

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 functional, staff wages paid.. | 0 | N/A | |
| <i>Expenditure</i> | | | | | |
| 211101 General Staff Salaries | 146,186 | 41,361 | | 28.3% | |
| 227001 Travel inland | 9,200 | 4,900 | | 53.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,595 | | 79.8% | |
| 221012 Small Office Equipment | 0 | 745 | | N/A | |
| 221014 Bank Charges and other Bank related costs | 0 | 307 | | N/A | |
| 222001 Telecommunications | 1,200 | 600 | | 50.0% | |
| <i>Wage Rec't:</i> | 146,186 | <i>Wage Rec't:</i> | 41,361 | <i>Wage Rec't:</i> | 28.3% |
| <i>Non Wage Rec't:</i> | 20,396 | <i>Non Wage Rec't:</i> | 8,147 | <i>Non Wage Rec't:</i> | 39.9% |
| <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 | 166,582 | Total | 49,508 | Total | 29.7% |

*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 | Under performance was registered due to the busy schedule of the District equipment. |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 263312 Conditional transfers for Road | 53,624 | 53,624 | | 100.0% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 Coucils) | 38 (16.3 km in Kakooge Town council, 10.4 km in Migeera Town Council, 11 km in Nakasongola Town Council.) | 158.33 | N/A |
|--|--|---|--------|-----|

| | | | | |
|---|--|---|-------|--|
| Length in Km of Urban unpaved roads periodically maintained | 19 (Nakasongola, Kakooge and Migeera Town Coucils) | 8 (1.9 km in Migeera TC, 2.1 Km(Kibengo road) in Nakasongola Town Council, 3.8 Km in Kakooge Town Council.) | 42.11 | |
|---|--|---|-------|--|

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

Expenditure

| | | | | |
|---|----------------|--------|-------|--|
| 263312 Conditional transfers for Road Maintenance | 255,340 | 95,019 | 37.2% | |
|---|----------------|--------|-------|--|

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 255,340 | <i>Non Wage Rec't:</i> | 95,019 | <i>Non Wage Rec't:</i> | 37.2% |
| <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 | 255,340 | Total | 95,019 | Total | 37.2% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|--|--|-------|-----|
| Length in Km of District roads periodically maintained | 71 (Kakooge, Wabinyonyi and Kalungi Subcounties) | 21 (Kiraka -Katugo road(12km), Namunkanga - Nabutaka road(9 km)) | 29.58 | N/A |
|--|--|--|-------|-----|

| | | | | |
|---|-------------------------------|---------|-----|--|
| 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 | 175,142 | 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> | 444,553 | <i>Non Wage Rec't:</i> | 175,142 | <i>Non Wage Rec't:</i> | 39.4% |
| <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 | 444,553 | Total | 175,142 | Total | 39.4% |

Function: District Engineering Services

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

| | | | | |
|---|---|---|--------------|--|
| Non Standard Outputs: | Payment of Utility bills, Maintenance of Buildings, | Utility bills paid, buildings maintained. | 0 | Most Quarter One activities were carried forward to Quarter Two. |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 0 | 4,209 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 1,052 | | 23.4% |
| 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 | 2,200 | | 29.3% |
| 227001 Travel inland | 3,000 | 1,806 | | 60.2% |
| 228001 Maintenance - Civil | 14,122 | 970 | | 6.9% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 39,403 | <i>Non Wage Rec't:</i> 15,699 | | <i>Non Wage Rec't:</i> 39.8% |
| | <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 39,403 | Total 15,699 | Total | 39.8% |

Output: Plant Maintenance

| | | | | |
|---|---|---|--------------|--|
| Non Standard Outputs: | Works Department Plants and Equipment maintained. | Works department plants and equipment maintained. | 0 | There were less maintenance challenges during the quarter. |
| <i>Expenditure</i> | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 138,576 | 22,650 | | 16.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 138,576 | <i>Non Wage Rec't:</i> 22,650 | | <i>Non Wage Rec't:</i> 16.3% |
| | <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 138,576 | Total 22,650 | Total | 16.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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 | Expenses for Quarter One were finally paid in Quarter Two of the financial year. |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 0 | 9,065 | | N/A |
| 227001 Travel inland | 720 | 1,135 | | 157.6% |
| 227004 Fuel, Lubricants and Oils | 11,400 | 6,500 | | 57.0% |
| 228002 Maintenance - Vehicles | 5,200 | 1,115 | | 21.4% |
| 221007 Books, Periodicals & Newspapers | 1,079 | 540 | | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 1,350 | | 56.3% |
| 222001 Telecommunications | 600 | 300 | | 50.0% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 9,065 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0.0% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 10,940 | <i>Domestic Dev't:</i> 51.1% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 20,005 | Total 93.5% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|--|-------|--|
| No. of sources tested for water quality | 40 (At sampled sites district wide) | 0 (At sampled sites district wide) | .00 | Most Quarter One activities were rolled over to Quarter Two due to delayed release of Quarter One funds. |
| No. of supervision visits during and after construction | 46 (At proposed construction sites) | 0 (At proposed construction sites.) | .00 | |
| No. of water points tested for quality | 40 (At sampled sites district wide) | 0 (At sampled sites district wide.) | .00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (At District and Subcounty headquarters) | 2 (At Subcounty and District Headquarters) | 50.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (At District Head quarters) | 0 (At District Headquarters) | .00 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 4,140 | 3,612 | | 87.2% |
| 221010 Special Meals and Drinks | 3,820 | 300 | | 7.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 78 | | 19.5% |
| 224001 Medical and Agricultural supplies | 1,203 | 1,000 | | 83.1% |
| 227001 Travel inland | 15,199 | 5,358 | | 35.3% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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> | 10,348 | <i>Domestic Dev't:</i> | 40.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 25,762 | Total | 10,348 | Total | 40.2% |

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 | 816 | 40.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,260 | 510 | 40.5% | | |
| 227001 Travel inland | 3,885 | 1,573 | 40.5% | | |
| <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> | 7,162 | <i>Domestic Dev't:</i> | 2,899 | <i>Domestic Dev't:</i> | 40.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,162 | Total | 2,899 | Total | 40.5% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|--|--|-------------------------------------|--------|-----|
| No. Of Water User Committee members trained | 207 (Selected beneficiary sites district wide) | 207 (selected sites district wide.) | 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.) | 0 (N/A) | .00 | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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.) | 4 (Four advocacy meetings conducted at Nabiswera, Nakitoma, Wabinyonyi and Kalungi subcounties.) | 26.67 | |
|---|---|--|-------|--|

| | | | | |
|--------------------------------------|--|--|--------|--|
| No. of water user committees formed. | 23 (Selected beneficiary sites district wide.) | 23 (At selected benefiting villages district wide) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|--------------------------------------|-------------------------------|-------------------------------|
| 211103 Allowances | 2,456 | 3,336 | 135.8% |
| 221001 Advertising and Public Relations | 1,200 | 400 | 33.3% |
| 221010 Special Meals and Drinks | 3,450 | 4,780 | 138.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,610 | 2,040 | 126.7% |
| 227001 Travel inland | 5,600 | 4,715 | 84.2% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <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> 15,271 | <i>Domestic Dev't:</i> 106.7% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| | Total 14,315 | Total 15,271 | Total 106.7% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Conduct Home Improvement campaigns and CLTS-Community led Total sanitation in Wabinyonyi and Nabiswera subcounties. | Conduct home improvement campaigns in Nabiswera Subcounty and Community Led Total sanitation activities in Wabinyonyi subcounty. | 0 | Quarter One activities were rolled over to Quarter Two due to delayed release of funds for Quarter One. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 10,571 | 4,411 | 41.7% |
| 221005 Hire of Venue (chairs, projector, etc) | 4,167 | 444 | 10.7% |
| 227001 Travel inland | 5,262 | 3,088 | 58.7% |
| | <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> 7,943 | <i>Non Wage Rec't:</i> 36.1% |
| | <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 22,000 | Total 7,943 | Total 36.1% |

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

| | | | | |
|---|---|---|-----|--------------------------------------|
| No. of deep boreholes drilled (hand pump, | 8 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, | 0 (Subcounties of Kakooge, Nabiswera, Wabinyonyi, | .00 | The process of procuring contractors |
|---|---|---|-----|--------------------------------------|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|-------------------------------------|--------------------------------------|--|-----|-------------|
| motorised) | Lwampanga, Lwabyata, Nakitoma) | Lwampanga, Lwabyata, Nakitoma) | | is ongoing. |
| 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 | | |

Expenditure

| | | | | |
|-------------------------|----------------|--------------|-----------------|-------------|
| 312104 Other Structures | 216,000 | 3,542 | | 1.6% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 216,000 | 3,542 | Domestic Dev't: | 1.6% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 216,000 | 3,542 | Total | 1.6% |

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 | .]Staff salaries for 6months paid to 13 staff [2]stationery for office operations purchased and telecommunication expenses incurred for proper coordination of the departmental activites [3]Computer serviced and prin | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|--|----------------|--------|--|--------|
| 211101 General Staff Salaries | 219,338 | 63,009 | | 28.7% |
| 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 | 174 | | 58.2% |
| 222001 Telecommunications | 40 | 300 | | 750.0% |
| 227001 Travel inland | 1,456 | 280 | | 19.2% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 219,338 | <i>Wage Rec't:</i> | 63,009 | <i>Wage Rec't:</i> | 28.7% |
| <i>Non Wage Rec't:</i> | 2,575 | <i>Non Wage Rec't:</i> | 1,498 | <i>Non Wage Rec't:</i> | 58.2% |
| <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 | 221,913 | Total | 64,507 | Total | 29.1% |

Output: Tree Planting and Afforestation

| | | | | | |
|--|---|---|--------------|------------------------|--------------|
| Number of people (Men and Women) participating in tree planting days | 0 (NA) | 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 andso is the Kei apple hedge at district headquarters) | 2 (Silivicultural activities were carried twice to the 2ha of pine at the district hequarters.) | 100.00 | | |
| Non Standard Outputs: | NA | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 399 | 44.3% | | |
| 222001 Telecommunications | 0 | 51 | N/A | | |
| 227001 Travel inland | 1,500 | 800 | 53.3% | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> | 1,250 | <i>Non Wage Rec't:</i> | 27.8% |
| <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 | 4,500 | Total | 1,250 | Total | 27.8% |

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 |
| No. of Agro forestry Demonstrations | 22 (Agroforestry demos established) | 8 (.Agroforstry technologies were demonstrated to only 8 farmers in Katuugo parish Kakoooge subcounty during the fist quarter) | 36.36 | |
| Non Standard Outputs: | An inventory of all plantation woodlots and woodlands established | No plantation or woodlot inventory carried out | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 674 | 134.8% | |
| 222001 Telecommunications | 0 | 51 | N/A | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 725 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 10,000 | <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 | 10,000 | Total | 725 | Total | 7.3% |

Output: Forestry Regulation and Inspection

| | | | | |
|---|---|---|-------|-----|
| No. of monitoring and compliance surveys/inspections undertaken | 22 (22 forest monitoring and compliance surveys undertaken districtwide.) | 11 (11 forest monitoring and compliance surveys carried out in the sub-counties of Nabiswera, Nakitoma, Lwabyata and Migeera T.C) | 50.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| 211103 Allowances | 1,000 | 1,055 | 105.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,218 | <i>Non Wage Rec't:</i> | 1,055 | <i>Non Wage Rec't:</i> | 25.0% |
| <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 | 4,218 | Total | 1,055 | Total | 25.0% |

Output: Community Training in Wetland management

| | | | | |
|--|---|---|---|-----|
| No. of Water Shed Management Committees formulated | 0 (NA) | 0 (N/A) | 0 | N/A |
| Non Standard Outputs: | 60 Farmers trained in sustainable wetland edge gardening in Lwabyata sub county | 15 farmers trained in sustainable wetland edge gardening by way of carrying out some demonstrations from Lwabyata subcounty | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 289 | N/A | | |
| 224001 Medical and Agricultural supplies | 0 | 13,686 | N/A | | |
| 224006 Agricultural Supplies | 11,000 | 1,037 | 9.4% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,451 | <i>Non Wage Rec't:</i> | 15,012 | <i>Non Wage Rec't:</i> | 131.1% |
| <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 11,451 | Total | 15,012 | Total | 131.1% |

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) | 30 (30 Community members trained in ENR monitoring in Kalongo subcounty) | 50.00 | N/A |
|--|--|--|-------|-----|

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

Non Standard Outputs: repair and maintenance of computer vehicle and mortorcycle Procuredofficeconsumable for the office of the Environment officer

Expenditure

| | | | | |
|----------------------|----------|--------------|-----------------|-------------|
| 227001 Travel inland | 0 | 1,556 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0 | 1,556 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 0 | 1,556 | Total | 0.0% |

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 60 (Environmental monitoring and compliancesurveys carriedout in the sub counties of Nabiswera,Kalongo,Lwabyata, Wabinyonyi and 2 town councils) 30 (30Environmental monitoring and compliance visits were carried out in Kalongo,Kaluniand Wabinyonyisubcounties) 50.00 N/A

Non Standard Outputs: Incidences of vermin attack on farmers' crops in Kakooge,Kalongo,Nabiswera and Kalungi reduced Vermin huntingwas carried out in Wabinyonyi 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 | 1,480 | | 105.7% |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,900 | 1,951 | Non Wage Rec't: | 102.7% |
| Domestic Dev't: | 0 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 1,900 | 1,951 | Total | 102.7% |

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

No. of new land disputes settled within FY 3 ([1]process 3 land Titles 2 for primary schools and 1 for a Health center [2] Office furniture for the lans office procured) 3 (acilitated 3 land despute resolution committee meetings held at RDC'S office) 100.00 N/A

Non Standard Outputs: [3]Community members from 8 sub counties sampled districtwide mobilized and sensitized on land policy andland laws [4] Deed prinrs produced at rhe office of the Staff Staff surveyor Community members from 4subcounties of Kalongo,Kakooge,Wabinyonyi and Kalungi trained on land policy andland laws.

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources*Expenditure*

| | | | | |
|---|--------------|--------------|---------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,040 | 1,709 | 164.3% | |
| 227001 Travel inland | 1,777 | 2,165 | 121.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,317 | 3,874 | 116.8% | |
| Domestic Dev't: | 0 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 3,317 | 3,874 | 116.8% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 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 | Salaries were paid, Office supplies procured. Monitoring of programs done and reports made and submitted to relevant offices. -1 Meeting held. Funds disbursed to successful CDD groups in Wabinyonyi, paid bank charges, Disbursed funds to PWD groups in N | 0 | The under performance under this area is because of government not releasing money for YLP projects, and delays in the procurement process for LRDP projects. |
|-----------------------|---|--|---|---|

Expenditure

| | | | | |
|--|----------------|----------------|--------------|--|
| 211101 General Staff Salaries | 163,022 | 67,925 | 41.7% | |
| 221008 Computer supplies and Information Technology (IT) | 1,150 | 1,300 | 113.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,050 | 929 | 88.5% | |
| 221014 Bank Charges and other Bank related costs | 300 | 987 | 329.1% | |
| 222001 Telecommunications | 400 | 153 | 38.3% | |
| 227001 Travel inland | 34,232 | 31,111 | 90.9% | |
| Wage Rec't: | 163,022 | 67,925 | 41.7% | |
| Non Wage Rec't: | 17,134 | 13,065 | 76.2% | |
| Domestic Dev't: | 353,728 | 21,415 | 6.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 533,885 | 102,405 | 19.2% | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services**Output: Probation and Welfare Support**

| | | | | |
|-------------------------|--|---|-------|--|
| No. of children settled | 20 (Children settled in New Beginnings Charitable Trust (Kawondwe) in Nakasongola, Naguru Remand Home or Kampiringisa Reformatory School) | 7 (7 children were resettled in the 1st & 2nd quarter.) | 35.00 | Cases were handled as they arised and those are the only children who needed resettlement. |
|-------------------------|--|---|-------|--|

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 10 probation cases follwed up districtwide. | 18 probation cases were managed in both quarters. | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 426 | 85.2% |
| 222001 Telecommunications | 200 | 129 | 64.5% |
| 227001 Travel inland | 1,800 | 1,815 | 100.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,500 | <i>Non Wage Rec't:</i> 2,370 | <i>Non Wage Rec't:</i> 94.8% |
| <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 2,370 | Total 94.8% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 30 PWDS Empowered in all LLGs in the district with skills and knowledge | Home based conseling was conducted in 6 subcounties in the district, | 0 | The targeted number of PWDS is high because of the massive sensitisation and adequate funds were released. |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 226 | 22.6% |
| 227001 Travel inland | 6,946 | 4,415 | 63.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 10,375 | <i>Non Wage Rec't:</i> 4,641 | <i>Non Wage Rec't:</i> 44.7% |
| <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 | 10,375 | Total 4,641 | Total 44.7% |

Output: Adult Learning

| | | | | |
|--------------------------|---|-----------|--------|---|
| No. FAL Learners Trained | 250 (FAL learners trained in 4 sub counties.) | 500 (N/A) | 200.00 | There was inrease 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 | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services*Expenditure*

| | | | | |
|---|--------------|--------------|--------------|--|
| 211103 Allowances | 5,200 | 2,140 | 41.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 96 | 1,712 | 1782.8% | |
| 227001 Travel inland | 4,637 | 982 | 21.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 9,933 | 4,833 | 48.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,933 | 4,833 | 48.7% | |

Output: Gender Mainstreaming

| | | | | |
|-----------------------|---|-----|---|---|
| Non Standard Outputs: | Gender Focal Point persons supervised and given technical support in all the 11 LLG and HLG . | N/A | 0 | The under performance is because of inadequate funds released to facilitate the activities. |
|-----------------------|---|-----|---|---|

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 549 | 78.4% | |
| 222001 Telecommunications | 0 | 14 | N/A | |
| 227001 Travel inland | 1,800 | 1,007 | 56.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,500 | 1,570 | 62.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,500 | 1,570 | 62.8% | |

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 (2 Tricycles were given out to 2 people one in Nabiswera and the other in Migeera T/C.) | 40.00 | Due to limited funds, only two 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 | | |

Expenditure

| | | | | |
|------------------------------|---------------|--------------|--------------|--|
| 224006 Agricultural Supplies | 19,549 | 8,000 | 40.9% | |
| 227001 Travel inland | 1,892 | 739 | 39.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 22,940 | 8,739 | 38.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 22,940 | 8,739 | 38.1% | |

Output: Work based inspections

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|-----------------------|-------------------------|-----|---|--|
| 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. |
|-----------------------|-------------------------|-----|---|--|

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 110 | 55.0% |
| 222001 Telecommunications | 300 | 40 | 13.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,500 | 150 | 6.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,500 | 150 | 6.0% |

Output: Labour dispute settlement

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | The decline in revenue performance in the district greatly affected our performance since the department relies more on Local Revenue. | 0 | Those are the the only cases which were reported to the labour office. |
|-----------------------|--|---|--|

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 : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning**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 wages were slightly less than planned because one post was still unfilled pending approval by the Ministry of Public Service. |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 22,756 | 8,459 | 37.2% | |
| 221007 Books, Periodicals & Newspapers | 302 | 679 | 225.1% | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,566 | 156.6% | |
| 221009 Welfare and Entertainment | 0 | 1,000 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,531 | 76.6% | |
| 222001 Telecommunications | 0 | 168 | N/A | |
| 227001 Travel inland | 6,500 | 2,478 | 38.1% | |
| | <i>Wage Rec't:</i> 22,756 | <i>Wage Rec't:</i> 8,459 | <i>Wage Rec't:</i> 37.2% | |
| | <i>Non Wage Rec't:</i> 12,802 | <i>Non Wage Rec't:</i> 7,422 | <i>Non Wage Rec't:</i> 58.0% | |
| | <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 35,557 | Total 15,881 | Total 44.7% | |

Output: District Planning

| | | | | |
|---|------------------------------------|--|-------|---|
| No of Minutes of TPC meetings | 12 (12 meetings of DTPC conducted) | 6 (Six DTPC meetings held at District HQs) | 50.00 | More funds were released than planned for in order to cater for giving technical support to LLGs in the newly introduced semi annual and annual performance evaluation. |
| No of qualified staff in the Unit | 3 (NA) | 2 (NA) | 66.67 | |
| No of minutes of Council meetings with relevant resolutions | 0 (NA) | 0 (NA) | 0 | |
| Non Standard Outputs: | District Annual Plan approved. | District annual plan discussed by DTPC. Conducted planning and budgeting work shop at District HQs. Technical support given to LLGs in semi annual and annual performance evaluation at LLGs HQs | | |
| <i>Expenditure</i> | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 632 | 31.6% | |
| 222001 Telecommunications | 500 | 45 | 9.0% | |
| 227001 Travel inland | 2,650 | 2,451 | 92.5% | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 5,128 | <i>Non Wage Rec't:</i> | 83.4% |
| <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 | 6,150 | Total | 5,128 | Total | 83.4% |

Output: Demographic data collection

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Population issues mainstreamed in the District Annual Plan. | Submission of comprehensive census report to UBOS. Population office operational. | 0 | Less funds were released than planned because it was anticipated that more funds would be needed in the third quarter during the development of the annual work plan. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|--------------|------------------------|--------------|
| 221007 Books, Periodicals & Newspapers | 0 | 264 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,376 | 186 | 13.5% |
| 227001 Travel inland | 3,000 | 945 | 31.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,376 | <i>Non Wage Rec't:</i> | 1,395 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 4,376 | Total | 1,395 |
| | | Total | 31.9% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | District programs and projects monitored and evaluated. | Quarterly monitoring undertaken by the Internal Audit Unit. Comprehensive Quarterly monitoring undertaken for all government programs in the District. | 0 | More funds were released because they hadnot been received in the previous quarter due to delays in effecting the EFT's |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|---------------|------------------------|---------------|
| 221009 Welfare and Entertainment | 800 | 300 | 37.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,668 | 700 | 26.2% |
| 221014 Bank Charges and other Bank related costs | 426 | 205 | 48.1% |
| 227001 Travel inland | 24,780 | 11,946 | 48.2% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,894 | <i>Non Wage Rec't:</i> | 11,201 |
| <i>Domestic Dev't:</i> | 10,780 | <i>Domestic Dev't:</i> | 1,950 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 28,674 | Total | 13,151 |
| | | Total | 45.9% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

| | | | | |
|-----------------------|---|--|------------------------------|---|
| 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-establishing the district website and revamping the LAN | 0 | More funds were released than spent because there was no release for this item in the previous quarter. |
| <i>Expenditure</i> | | | | |
| 314203 Finished goods | 17,901 | 9,452 | 52.8% | |
| | <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> 17,901 | <i>Domestic Dev't:</i> 9,452 | <i>Domestic Dev't:</i> 52.8% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 17,901 | Total 9,452 | Total 52.8% | |

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. | 0 | More funds were spent than planned because the contractor finished the work ahead of the time we had anticipated. |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 17,968 | 22,574 | 125.6% | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 2,024 | 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> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 25,541 | <i>Domestic Dev't:</i> 24,598 | <i>Domestic Dev't:</i> 96.3% | |
| | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 25,541 | Total 24,598 | Total 96.3% | |

Vote: 544 Nakasongola District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 1.salaries paid 0 No transport means for the unit
 2. All operational expenses met

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211101 General Staff Salaries | 47,977 | 20,657 | 43.1% |
| 211103 Allowances | 5,601 | 2,780 | 49.6% |
| 221007 Books, Periodicals & Newspapers | 1,705 | 500 | 29.3% |
| 221012 Small Office Equipment | 1,500 | 1,400 | 93.3% |
| 227001 Travel inland | 1,660 | 824 | 49.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 550 | 55.0% |
| <i>Wage Rec't:</i> | 47,977 | <i>Wage Rec't:</i> 20,657 | <i>Wage Rec't:</i> 43.1% |
| <i>Non Wage Rec't:</i> | 12,966 | <i>Non Wage Rec't:</i> 6,054 | <i>Non Wage Rec't:</i> 46.7% |
| <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 | 60,943 | Total 26,711 | Total 43.8% |

Output: Internal Audit

No. of Internal Department Audits 4 (1. District Headquarters 2. Lower Local Governments) 2 (1. District Headquarters 2. Subcounties) 50.00 No transport means for the unit
 Date of submitting Quaterly Internal Audit Reports 15/7/2015 (1. District headquarters 2. Various Lower Local Governments) 30/1/2016 (1. District Headquarters 2. Subcounties) #Error

Non Standard Outputs:

Expenditure

| | | | |
|---|-------|-------|-------|
| 211103 Allowances | 3,000 | 1,600 | 53.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,642 | 82.1% |
| 222001 Telecommunications | 1,300 | 187 | 14.4% |
| 227001 Travel inland | 3,700 | 2,625 | 70.9% |
| 227004 Fuel, Lubricants and Oils | 1,605 | 1,141 | 71.1% |

Vote: 544 Nakasongola District

2015/16 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 11,605 | <i>Non Wage Rec't:</i> | 7,195 | <i>Non Wage Rec't:</i> | 62.0% |
| <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 | 11,605 | Total | 7,195 | Total | 62.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 11,235,881 | <i>Wage Rec't:</i> | 5,430,482 | <i>Wage Rec't:</i> | 48.3% |
| <i>Non Wage Rec't:</i> | 4,096,641 | <i>Non Wage Rec't:</i> | 1,566,878 | <i>Non Wage Rec't:</i> | 38.2% |
| <i>Domestic Dev't:</i> | 953,987 | <i>Domestic Dev't:</i> | 120,588 | <i>Domestic Dev't:</i> | 12.6% |
| <i>Donor Dev't:</i> | 142,324 | <i>Donor Dev't:</i> | 27,115 | <i>Donor Dev't:</i> | 19.1% |
| Total | 16,428,832 | Total | 7,145,063 | Total | 43.5% |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 48,337 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 130,679 | 37,965 |
| LG Function: Pre-Primary and Primary Education | | | | 49,253 | 9,019 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 20,665 | 0 |
| LCII: Namiikka | | | | 20,665 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Five stance VIP Pit latrine | Namiika P/S | Conditional Grant to SFG | N/A | 20,665 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 28,588 | 9,019 |
| LCII: Kansiira | | | | 10,095 | 3,247 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kansiira p/s | | Conditional Grant to Primary Education | N/A | 4,223 | 1,311 |
| Transfer to Kalinda p/s | | Conditional Grant to Primary Education | N/A | 3,078 | 999 |
| Transfer to Kikooge p/s | | Conditional Grant to Primary Education | N/A | 2,794 | 937 |
| LCII: Nalukonge | | | | 8,398 | 2,563 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Nakatoogo p/s | | Conditional Grant to Primary Education | N/A | 3,268 | 959 |
| Transfer to Lwabiyata p/s | | Conditional Grant to Primary Education | N/A | 5,130 | 1,604 |
| LCII: Namiika | | | | 10,095 | 3,209 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Namiika PS | | Conditional Grant to Primary Education | N/A | 5,904 | 1,876 |
| Transfer to Nakayonza C/U p/s | | Conditional Grant to Primary Education | N/A | 4,191 | 1,332 |
| LG Function: Secondary Education | | | | 81,426 | 28,946 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 48,337 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 81,426 | 28,946 |
| LCII: Nalukonge | | | | 81,426 | 28,946 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to LWABIYATA SEC SCH | | Conditional Grant to Secondary Salaries | N/A | 81,426 | 28,946 |
| Sector: Health | | | | 7,398 | 2,019 |
| LG Function: Primary Healthcare | | | | 7,398 | 2,019 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,398 | 2,019 |
| LCII: Kikooge | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kikooge HC II | Kikooge | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Nakayonza | | | | 4,838 | 837 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Nakayonza HC III | Nakayonza | Conditional Grant to PHC - development | N/A | 4,838 | 837 |
| LCII: Nalukonge | | | | 1,280 | 564 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Lwabiyata Hc II | Lwabiyayata | Conditional Grant to PHC - development | N/A | 1,280 | 564 |
| Sector: Water and Environment | | | | 29,000 | 3,542 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,000 | 3,542 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 29,000 | 3,542 |
| LCII: Kansiira | | | | 21,000 | 3,542 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling | Kalinda/Mpumwire | Conditional transfer for Rural Water | Being Procured (Procurement stage) | 21,000 | 3,542 |
| LCII: Nalukonge | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kaduba | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Not Specified | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Lwabyata Primary School | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Sector: Social Development | | | | 5,818 | 0 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 48,337 |
| <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: 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 2****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 | 72,375 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 250,816 | 60,633 |
| LG Function: Pre-Primary and Primary Education | | | | 113,524 | 17,203 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,136 | 0 |
| LCII: Kiwembi | | | | 55,136 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Two classroom block | Nabwita P/S | Conditional Grant to SFG | N/A | 55,136 | 0 |
| 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 | 17,203 |
| LCII: Kikoiro | | | | 7,435 | 2,265 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| transfer to Kikoiro c/u p/s | | Conditional Grant to Primary Education | N/A | 5,359 | 1,512 |
| Transfer to Kibuye p/s | | Conditional Grant to Primary Education | N/A | 2,076 | 753 |
| LCII: Kisalizi | | | | 11,366 | 3,988 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Namukago p/s | | Conditional Grant to Primary Education | N/A | 1,831 | 760 |
| Transfer to Kyebbisire p/s | | Conditional Grant to Primary Education | N/A | 2,431 | 949 |
| Transfer to Kisaalizi p/s | | Conditional Grant to Primary Education | N/A | 5,335 | 1,716 |
| Transfer to ST. JUDE KIKARAGANYA P/S | | Conditional Grant to Primary Education | N/A | 1,768 | 564 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 72,375 |
| LCII: Kiwembi | | | | 7,048 | 2,570 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Nabwita p/s | | Conditional Grant to Primary Education | N/A | 3,915 | 1,470 |
| Transfer to Irimba p/s | | Conditional Grant to Primary Education | N/A | 3,134 | 1,101 |
| LCII: Lwampanga | | | | 7,980 | 2,530 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Lwampanga C/U p/s | | Conditional Grant to Primary Education | N/A | 3,899 | 1,250 |
| Transfer to Lwampanga R/C p/s | | Conditional Grant to Primary Education | N/A | 4,081 | 1,280 |
| LCII: Wajjala | | | | 14,530 | 4,118 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Army p/s | | Conditional Grant to Primary Education | N/A | 6,748 | 1,680 |
| Transfer to Nakasongola barracks p/s | | Conditional Grant to Primary Education | N/A | 5,454 | 1,588 |
| Transfer to Wajjala p/s | | Conditional Grant to Primary Education | N/A | 2,329 | 850 |
| LCII: Zengebe | | | | 5,028 | 1,732 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Zengebe C/U p/s | | Conditional Grant to Primary Education | N/A | 5,028 | 1,732 |
| LG Function: Secondary Education | | | | 137,292 | 43,430 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 137,292 | 43,430 |
| LCII: Kisalizi | | | | 52,860 | 18,870 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to KISAALIZI S.S | | Conditional Grant to Secondary Education | N/A | 52,860 | 18,870 |
| LCII: Wajjala | | | | 84,432 | 24,560 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to NAKASONGOLA ARMY SEC SCH | | Conditional Grant to Secondary Salaries | N/A | 84,432 | 24,560 |
| Sector: Health | | | | 8,678 | 2,648 |
| LG Function: Primary Healthcare | | | | 8,678 | 2,648 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 72,375 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,678 | 2,648 |
| LCII: Kikoiro | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kikoiro | Kibuye | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| HC II | | | | | |
| LCII: Kisaalizi | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kisaalizi | Kisaalizi | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| HC II | | | | | |
| LCII: Lwampanga | | | | 4,838 | 794 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to | Lwampanga | Conditional Grant to PHC - development | N/A | 4,838 | 794 |
| Lwampanga HC III | | | | | |
| LCII: Zengebe | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Muwunami | Muwunami | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| HC II | | | | | |
| Sector: Water and Environment | | | | 50,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 50,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 50,000 | 0 |
| LCII: Kiwembi | | | | 42,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling | Kiwembi | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| Borehole Drilling | Kigingo Wesige mukama P/S | Other Transfers from Central Government | Being Procured | 21,000 | 0 |
| LCII: Lwampanga | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Nakalikirya | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Wajjala | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Nakasongola Barracks | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| 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 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 72,375 |
| 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 2****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 | 47,609 |
| Sector: Works and Transport | | | | 71,620 | 27,308 |
| LG Function: District, Urban and Community Access Roads | | | | 71,620 | 27,308 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 71,620 | 27,308 |
| LCII: Central Ward | | | | 71,620 | 27,308 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Town Council | | Other Transfers from Central Government | N/A | 71,620 | 27,308 |
| | | | (Not started) | | |
| Sector: Education | | | | 56,368 | 20,301 |
| LG Function: Pre-Primary and Primary Education | | | | 9,472 | 3,432 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 9,472 | 3,432 |
| LCII: Central Ward | | | | 9,472 | 3,432 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kirumiko p/s | | Conditional Grant to Primary Education | N/A | 2,044 | 696 |
| Transfer to Migeera UMEA p/s | | Conditional Grant to Primary Education | N/A | 2,802 | 1,001 |
| Transfer to Migeera R/C p/s | | Conditional Grant to Primary Education | N/A | 4,625 | 1,734 |
| LG Function: Secondary Education | | | | 46,896 | 16,869 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 46,896 | 16,869 |
| LCII: Central Ward | | | | 39,762 | 11,703 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to NABISWERA PROG. SSS | | Conditional Grant to Secondary Salaries | N/A | 39,762 | 11,703 |
| LCII: East Ward | | | | 7,134 | 5,166 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to UWESO SEC &VOCA SCH.MIGYERA | | Conditional Grant to Secondary Salaries | N/A | 7,134 | 5,166 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 31,850 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 49,373 | 16,898 |
| LG Function: Pre-Primary and Primary Education | | | | 49,373 | 16,898 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,373 | 16,898 |
| LCII: Kalengede | | | | 13,175 | 5,125 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Namaasa C/U p/s | | Conditional Grant to Primary Education | N/A | 2,463 | 1,058 |
| Transfer to Wabusaana p/s | | Conditional Grant to Primary Education | N/A | 1,571 | 561 |
| Transfer to Walukunyu C/U p/s | | Conditional Grant to Primary Education | N/A | 2,052 | 812 |
| Transfer to Lugogo p/s | | Conditional Grant to Primary Education | N/A | 1,571 | 502 |
| Transfer to Kateebe p/s | | Conditional Grant to Primary Education | N/A | 3,899 | 1,418 |
| Transfer to Kimaga p/s | | Conditional Grant to Primary Education | N/A | 1,618 | 774 |
| LCII: Katuba | | | | 10,648 | 3,221 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Busone p/s | | Conditional Grant to Primary Education | N/A | 3,055 | 1,013 |
| Transfer to Moone p/s | | Conditional Grant to Primary Education | N/A | 2,826 | 989 |
| Transfer to Katuba C/U p/s | | Conditional Grant to Primary Education | N/A | 4,767 | 1,219 |
| LCII: Kyamukonda | | | | 8,809 | 2,982 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 31,850 |
| Transfer to Kyamukonda p/s | | Conditional Grant to Primary Education | N/A | 3,757 | 1,254 |
| Transfer to Buyamba p/s | | Conditional Grant to Primary Education | N/A | 2,589 | 895 |
| Transfer to Kalula p/s | | Conditional Grant to Primary Education | N/A | 2,463 | 833 |
| LCII: Kyangogolo Item: 263311 Conditional transfers for Primary Education | | | | 9,685 | 3,309 |
| Transfer to Kyadobo p/s | | Conditional Grant to Primary Education | N/A | 2,234 | 760 |
| Transfer to Kanyonyi p/s | | Conditional Grant to Primary Education | N/A | 1,934 | 679 |
| Transfer to Nabiswera C/U p/s | | Conditional Grant to Primary Education | N/A | 3,362 | 1,179 |
| Transfer to Kyagongolo p/s | | Conditional Grant to Primary Education | N/A | 2,155 | 691 |
| LCII: Mulonzi Item: 263311 Conditional transfers for Primary Education | | | | 7,057 | 2,261 |
| Transfer to Kigalambi p/s | | Conditional Grant to Primary Education | N/A | 1,626 | 523 |
| Transfer to Mulonzi p/s | | Conditional Grant to Primary Education | N/A | 2,447 | 802 |
| Transfer to Nambajju p/s | | Conditional Grant to Primary Education | N/A | 2,984 | 935 |
| Sector: Health | | | | 18,957 | 8,600 |
| LG Function: Primary Healthcare | | | | 18,957 | 8,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,957 | 8,600 |
| LCII: Kalengede Item: 263104 Transfers to other govt. units | | | | 1,280 | 618 |
| Transfer to Walukunyu HC II | Walukunyu | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kyamukonda Item: 263104 Transfers to other govt. units | | | | 1,280 | 618 |
| Transfer to Buyamba HC II | Buyamba | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kyangogolo | | | | 15,117 | 6,746 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 31,850 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Nabiswera HC IV and HSD management | Nabiswera | Conditional Grant to PHC - development | N/A | 15,117 | 6,746 |
| LCII: Mulonzi | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Mulonzi HC II | Mulonzi | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| Sector: Water and Environment | | | | 66,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 66,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 25,000 | 0 |
| LCII: Katuba | | | | 21,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling | Katuba | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: Mulonzi | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Nambaju | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Output: Construction of dams | | | | 41,000 | 0 |
| LCII: Kyamukonda | | | | 41,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Valley Tank Excavation | Buyamba | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| 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 2****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 | 67,366 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 163,670 | 36,119 |
| LG Function: Pre-Primary and Primary Education | | | | 92,321 | 13,148 |
| <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 | N/A | 55,136 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,185 | 13,148 |
| LCII: Bujjabe | | | | 9,874 | 3,240 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Bujabe p/s | | Conditional Grant to Primary Education | N/A | 3,023 | 959 |
| Transfer to Kabyoma p/s | | Conditional Grant to Primary Education | N/A | 2,960 | 1,030 |
| Transfer to Kafu river p/s | | Conditional Grant to Primary Education | N/A | 3,891 | 1,252 |
| LCII: Kasozi | | | | 4,420 | 1,347 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyamukama p/s | | Conditional Grant to Primary Education | N/A | 1,918 | 590 |
| Transfer to Kasozi p/s | | Conditional Grant to Primary Education | N/A | 2,502 | 758 |
| LCII: Kigweri | | | | 15,084 | 5,559 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kikooba C/U p/s | | Conditional Grant to Primary Education | N/A | 3,418 | 1,179 |
| Transfer to Kyakatono p/s | | Conditional Grant to Primary Education | N/A | 2,108 | 862 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 67,366 |
| Transfer to Nakitoma CU PS | | Conditional Grant to Primary Education | N/A | 3,433 | 1,245 |
| Transfer to Nakitoma RC PS | | Conditional Grant to Primary Education | N/A | 3,370 | 1,233 |
| Transfer to Kaikanga p/s | | Conditional Grant to Primary Education | N/A | 2,755 | 1,041 |
| LCII: Njeru Item: 263311 Conditional transfers for Primary Education | | | | 7,807 | 3,001 |
| Transfer to Njeru p/s | | Conditional Grant to Primary Education | N/A | 2,210 | 869 |
| Transfer to Malombe p/s | | Conditional Grant to Primary Salaries | N/A | 2,226 | 791 |
| Transfer to Kiroolo p/s | | Conditional Grant to Primary Education | N/A | 3,370 | 1,342 |
| LG Function: Secondary Education | | | | 71,349 | 22,971 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 71,349 | 22,971 |
| LCII: Kigweri Item: 263319 Conditional transfers for Secondary Schools | | | | 71,349 | 22,971 |
| Transfer to NAKITOMA SEC SCH | | Conditional Grant to Secondary Salaries | N/A | 71,349 | 22,971 |
| Sector: Health | | | | 7,398 | 1,965 |
| LG Function: Primary Healthcare | | | | 7,398 | 1,965 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,398 | 1,965 |
| LCII: Kasozi Item: 263104 Transfers to other govt. units | | | | 1,280 | 564 |
| Transfer to Kasozi HC II | Kasozi | Conditional Grant to PHC - development | N/A | 1,280 | 564 |
| LCII: Kigweri Item: 263104 Transfers to other govt. units | | | | 4,838 | 837 |
| Transfer to Nakitoma HC III | Kikooba | Conditional Grant to PHC - development | N/A | 4,838 | 837 |
| LCII: Njeru Item: 263104 Transfers to other govt. units | | | | 1,280 | 564 |
| Transfer to Njeru HC II | Njeru | Conditional Grant to PHC - development | N/A | 1,280 | 564 |
| Sector: Water and Environment | | | | 25,000 | 0 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 67,366 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>25,000</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 25,000 | 0 |
| LCII: Bujjabe | | | | 21,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling | Nakitoma C/U Primary | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| | | | | | |
| LCII: Kigweri | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kigweri | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| | | | | | |
| 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 2

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 | 203,658 |
| Sector: Works and Transport | | | | 7,623 | 182,765 |
| LG Function: District, Urban and Community Access Roads | | | | 7,623 | 182,765 |
| <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 |
| | | | (Not started) | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 175,142 |
| LCII: Katuugo | | | | 0 | 175,142 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| District | Kiraka -Katuugo road | Other Transfers from Central Government | N/A | 0 | 175,142 |
| | | | (Works in progress) | | |
| Sector: Education | | | | 79,275 | 19,039 |
| LG Function: Pre-Primary and Primary Education | | | | 79,275 | 19,039 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 20,665 | 1,017 |
| 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 | Not Started | 0 | 1,017 |
| LCII: Kyeyindula | | | | 20,665 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Five stance VIP Pit latrine | Kyeyindula P/S | Conditional Grant to SFG | N/A | 20,665 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,610 | 18,022 |
| LCII: Bamusuta | | | | 6,922 | 2,428 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Bamusuuta p/s | | Conditional Grant to Primary Education | N/A | 1,966 | 618 |
| Transfer to Kiralamba Bahai p/s | | Conditional Grant to Primary Education | N/A | 4,957 | 1,810 |
| LCII: Katuugo | | | | 16,568 | 5,063 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kabakazi p/s | | Conditional Grant to Primary Education | N/A | 1,618 | 530 |
| Transfer to Kyalweza p/s | | Conditional Grant to Primary Education | N/A | 1,666 | 1,018 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 203,658 |
| Transfer to Kinoni kitanda p/s | | Conditional Grant to Primary Education | N/A | 2,439 | 776 |
| Transfer to Katuugo c/u p/s | | Conditional Grant to Primary Education | N/A | 2,881 | 1,093 |
| Transfer to Katuugo SDA p/s | | Conditional Grant to Primary Education | N/A | 3,986 | 1,522 |
| Transfer to St. Luke Katuugo R/C | | Conditional Grant to Primary Education | N/A | 3,978 | 124 |
| LCII: kyambogo Item: 263311 Conditional transfers for Primary Education | | | | 17,471 | 5,442 |
| Transfer to Buseebwe c/u p/s | | Conditional Grant to Primary Education | N/A | 3,347 | 1,004 |
| Transfer to Kamuwanula UMEA p/s | | Conditional Grant to Primary Education | N/A | 4,396 | 1,401 |
| Transfer to Batuusa p/s | | Conditional Grant to Primary Education | N/A | 2,486 | 859 |
| Transfer to Mulungi Omu PS | | Conditional Grant to Primary Education | N/A | 2,131 | 509 |
| Transfer to Kyanaka p/s | | Conditional Grant to Primary Education | N/A | 1,997 | 729 |
| Transfer to Kyambogo Buruuli P/S | | Conditional Grant to Primary Education | N/A | 3,113 | 940 |
| LCII: Kyankonwa Item: 263311 Conditional transfers for Primary Education | | | | 5,951 | 2,000 |
| Transfer to Wabisisa p/s | | Conditional Grant to Primary Education | N/A | 3,134 | 1,060 |
| Transfer to Kyankonwa CU PS | | Conditional Grant to Primary Education | N/A | 2,818 | 940 |
| LCII: Kyeyindula Item: 263311 Conditional transfers for Primary Education | | | | 11,697 | 3,089 |
| Transfer to Ekitangala | | Conditional Grant to Primary Salaries | N/A | 5,485 | 1,105 |
| Transfer to Lwanjuki R/C | | Conditional Grant to Primary Salaries | N/A | 3,307 | 1,037 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 203,658 |
| Transfer to Kyeyindula | | Conditional Grant to Primary Salaries | N/A | 2,905 | 947 |
| Sector: Health | | | | 3,840 | 1,854 |
| LG Function: Primary Healthcare | | | | 3,840 | 1,854 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,840 | 1,854 |
| LCII: Katuugo | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kiralamba | Kiralamba | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| HC II | | | | | |
| LCII: kyambogo | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Batuusa Hc | Batuusa | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| II | | | | | |
| LCII: Kyeyindula | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kyeyindula | Bukabi | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| HC II | | | | | |
| Sector: Water and Environment | | | | 78,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 78,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 37,000 | 0 |
| LCII: Bamusuuta | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kakira | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Katuugo | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Kiraramba | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Kyabutaika | | | | 21,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Drilling | Seeta | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: kyambogo | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Borehole Rehabilitation | Batuusa | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Kyeyindula | | | | 4,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 203,658 |
| Borehole Rehabilitation | Bulamago/Kyatimba | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Output: Construction of dams | | | | 41,000 | 0 |
| LCII: Kyankonwa | | | | 41,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Valley Tank Excavation | Kyalweza | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| 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 2

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 | 83,827 |
| Sector: Works and Transport | | | | 106,434 | 38,570 |
| LG Function: District, Urban and Community Access Roads | | | | 106,434 | 38,570 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 106,434 | 38,570 |
| LCII: Kakooge Central Ward | | | | 106,434 | 38,570 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Town Council | | Other Transfers from Central Government | N/A | 106,434 | 38,570 |
| | | | (Not started) | | |
| Sector: Education | | | | 126,753 | 44,419 |
| LG Function: Pre-Primary and Primary Education | | | | 30,222 | 9,918 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,222 | 9,918 |
| LCII: Kabaale ward | | | | 3,126 | 1,032 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kabaale R/C p/s | | Conditional Grant to Primary Education | N/A | 3,126 | 1,032 |
| LCII: Kakooge Central Ward | | | | 17,522 | 5,895 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyanika p/s | | Conditional Grant to Primary Education | N/A | 1,752 | 635 |
| Transfer to Kakooge UMEA p/s | | Conditional Grant to Primary Education | N/A | 2,818 | 1,032 |
| Transfer to Kakooge St.Jude P/S | | Conditional Grant to Primary Education | N/A | 7,687 | 2,435 |
| Transfer to Kakooge c/u p/s | | Conditional Grant to Primary Education | N/A | 5,264 | 1,794 |
| LCII: Kakooge North Ward | | | | 7,364 | 2,258 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyabutayika | | Conditional Grant to Primary Education | N/A | 5,083 | 1,718 |
| Transfer to Kiranga kakooge p/s | | Conditional Grant to Primary Education | N/A | 2,281 | 540 |
| LCII: Kibira Ward | | | | 2,210 | 734 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kirowooza p/s | | Conditional Grant to Primary Education | N/A | 2,210 | 734 |
| LG Function: Secondary Education | | | | 96,531 | 34,501 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 96,531 | 34,501 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 83,827 |
| LCII: Kakooge North Ward | | | | 96,531 | 34,501 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to KAKOOGESSS | | Conditional Grant to Secondary Salaries | N/A | 96,531 | 34,501 |
| Sector: Health | | | | 4,838 | 837 |
| LG Function: Primary Healthcare | | | | 4,838 | 837 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,838 | 837 |
| LCII: Kakooge Central Ward | | | | 4,838 | 837 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kakooge HC III | Kakooge | Conditional Grant to PHC - development | N/A | 4,838 | 837 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 53,581 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 157,341 | 40,647 |
| LG Function: Pre-Primary and Primary Education | | | | 60,930 | 17,188 |
| <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 | 17,188 |
| LCII: Bamugolodde | | | | 7,459 | 2,582 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kiranga-Kalongo PS | | Conditional Grant to Primary Salaries | N/A | 2,187 | 705 |
| Transfer to Bamugolodde | | Conditional Grant to Primary Salaries | N/A | 2,668 | 1,011 |
| Transfer to Burwandi | | Conditional Grant to Primary Salaries | N/A | 2,605 | 866 |
| LCII: Kamirampango | | | | 14,263 | 4,080 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kalalu Preperatory sch | | Conditional Grant to Primary Salaries | N/A | 3,599 | 1,004 |
| Transfer to Namalinda | | Conditional Grant to Primary Salaries | N/A | 1,966 | 623 |
| Transfer to Kalongo | | Conditional Grant to Primary Salaries | N/A | 4,601 | 1,493 |
| Transfer to Kamirampango PS | | Conditional Grant to Primary Salaries | N/A | 4,096 | 961 |
| LCII: Kigejjo | | | | 2,234 | 767 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 53,581 |
| Transfer to Kigejjo | | Conditional Grant to Primary Salaries | N/A | 2,234 | 767 |
| LCII: Kisweramainda Item: 263311 Conditional transfers for Primary Education | | | | 12,006 | 3,981 |
| Transfer to Kiswera-mainda p/s | | Conditional Grant to Primary Education | N/A | 3,205 | 1,041 |
| Transfer to Nakinyama UMEA PS | | Conditional Grant to Primary Education | N/A | 3,410 | 970 |
| Transfer to Kakoola p/s | | Conditional Grant to Primary Education | N/A | 2,660 | 1,022 |
| Transfer to Kaleirwe p/s | | Conditional Grant to Primary Education | N/A | 2,731 | 947 |
| LCII: Kiwambya Item: 263311 Conditional transfers for Primary Education | | | | 4,499 | 1,484 |
| Transfer to Budengedde p/s | | Conditional Grant to Primary Education | N/A | 2,044 | 677 |
| Transfer to Kiwambya PS | | Conditional Grant to Primary Education | N/A | 2,455 | 807 |
| LCII: Mayirikiti Item: 263311 Conditional transfers for Primary Education | | | | 15,470 | 4,293 |
| Transfer to Bagaya ps | | Conditional Grant to Primary Education | N/A | 6,432 | 1,526 |
| Transfer to Transfer to Mayirikiti PS | | Conditional Grant to Primary Education | N/A | 6,937 | 2,139 |
| Transfer to Kabazi p/s | | Conditional Grant to Primary Education | N/A | 2,100 | 627 |
| LG Function: Secondary Education | | | | 96,411 | 23,459 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 96,411 | 23,459 |
| LCII: Kamirampango Item: 263319 Conditional transfers for Secondary Schools | | | | 96,411 | 23,459 |
| Transfer to KALONGO SEED SSS | | Conditional Grant to Secondary Salaries | N/A | 96,411 | 23,459 |
| Sector: Health | | | | 17,932 | 6,321 |
| LG Function: Primary Healthcare | | | | 17,932 | 6,321 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,534 | 4,248 |
| LCII: Mayirikiti | | | | 10,534 | 4,248 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 53,581 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Mayirikiti HC II | Mayirikiti | Conditional Grant to PHC - development | N/A | 10,534 | 4,248 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,398 | 2,073 |
| LCII: Bamugolodde | | | | 4,838 | 837 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Bamugolodde HC III | Bamugolodde | Conditional Grant to PHC - development | N/A | 4,838 | 837 |
| LCII: Kisweramainda | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kakoola HC II | Kakoola | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kiwambya | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kiwambya HC II | Nalubobya | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| 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 | 0 |
| LG Function: Local Government Planning Services | | | | 6,588 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 6,588 | 0 |
| LCII: Kamirampango | | | | 6,588 | 0 |
| 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 | N/A | 6,588 | 0 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 66,647 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 215,158 | 56,789 |
| LG Function: Pre-Primary and Primary Education | | | | 111,100 | 20,787 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 55,136 | 0 |
| LCII: Kazwama | | | | 55,136 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Two classroom block | Ninga PS | Conditional Grant to SFG | N/A | 55,136 | 0 |
| 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 | 20,787 |
| LCII: Irima | | | | 15,344 | 5,596 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyarusaka p/s | | Conditional Grant to Primary Education | N/A | 2,605 | 1,096 |
| Transfer to Junda C/U p/s | | Conditional Grant to Primary Education | N/A | 3,252 | 1,573 |
| Transfer to Irima P/S | | Conditional Grant to Primary Education | N/A | 2,834 | 911 |
| Transfer to Nabukoteka p/s | | Conditional Grant to Primary Education | N/A | 2,526 | 765 |
| Transfer to Nakataka C/U p/s | | Conditional Grant to Primary Education | N/A | 4,128 | 1,252 |
| LCII: Kazwama | | | | 11,832 | 4,994 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Nakatubba p/s | | Conditional Grant to Primary Education | N/A | 1,595 | 549 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 66,647 |
| Transfer to Kazwama SDA p/s | | Conditional Grant to Primary Education | N/A | 1,547 | 930 |
| Transfer to Ninga PS | | Conditional Grant to Primary Education | N/A | 2,676 | 1,633 |
| Transfer to Kazwama R/C P/S | | Conditional Grant to Primary Salaries | N/A | 3,718 | 1,160 |
| Transfer to Ddagala p/s | | Conditional Grant to Primary Education | N/A | 2,297 | 722 |
| LCII: Kisenyi Item: 263311 Conditional transfers for Primary Education | | | | 11,556 | 4,090 |
| Transfer to Nezikokolima PS | | Conditional Grant to Primary Education | N/A | 2,068 | 1,119 |
| Transfer to Kasambya p/s | | Conditional Grant to Primary Education | N/A | 1,626 | 564 |
| Transfer to Kisenyi PS | | Conditional Grant to Primary Education | N/A | 4,444 | 1,377 |
| Transfer to Butemanya p/s | | Conditional Grant to Primary Education | N/A | 3,418 | 1,030 |
| LCII: Namungolo Item: 263311 Conditional transfers for Primary Education | | | | 4,204 | 2,090 |
| Transfer to Kapundo P/S | | Conditional Grant to Primary Education | N/A | 2,191 | 1,292 |
| Transfer to Lutengo C/U p/s | | Conditional Grant to Primary Education | N/A | 2,013 | 798 |
| LCII: Wanzogi Item: 263311 Conditional transfers for Primary Education | | | | 8,028 | 4,017 |
| Transfer to Wanzogi P/S | | Conditional Grant to Primary Education | N/A | 1,642 | 970 |
| Transfer to Kawondwe P/S | | Conditional Grant to Primary Education | N/A | 3,923 | 1,297 |
| Transfer to Kalungi p/s | | Conditional Grant to Primary Education | N/A | 2,463 | 1,750 |
| LG Function: Secondary Education | | | | 104,058 | 36,002 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 104,058 | 36,002 |
| LCII: Kisenyi Kasozi | | | | 104,058 | 36,002 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 66,647 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to KISENYI LAKE VIEW SS | | Conditional Grant to Secondary Salaries | N/A | 104,058 | 36,002 |
| Sector: Health | | | | 8,577 | 2,103 |
| LG Function: Primary Healthcare | | | | 8,577 | 2,103 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,577 | 2,103 |
| LCII: Kazwama/Mizaala | | | | | |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kazwama HC II | Kazwama | Conditional Grant to PHC - development | N/A | 3,739 | 618 |
| LCII: Wanzogi/Kabbandi | | | | | |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kalungi HC III | Kalungi | Conditional Grant to PHC - development | N/A | 4,838 | 1,485 |
| 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 2

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 | 146,982 |
| Sector: Works and Transport | | | | 77,286 | 29,141 |
| LG Function: District, Urban and Community Access Roads | | | | 77,286 | 29,141 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 77,286 | 29,141 |
| LCII: East Ward | | | | 77,286 | 29,141 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Town Council | | Other Transfers from Central Government | N/A | 77,286 | 29,141 |
| | | | (Not started) | | |
| Sector: Education | | | | 267,708 | 90,767 |
| LG Function: Pre-Primary and Primary Education | | | | 23,139 | 5,766 |
| <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 | 5,766 |
| LCII: Central Ward | | | | 3,781 | 1,131 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Nakasongola R/C p/s | | Conditional Grant to Primary Education | N/A | 3,781 | 1,131 |
| LCII: East Ward | | | | 10,419 | 3,309 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Nakasongola C/U p/s | | Conditional Grant to Primary Education | N/A | 5,343 | 1,742 |
| Transfer to Nabyetereka PS | | Conditional Grant to Primary Education | N/A | 1,610 | 528 |
| Transfer to Wabinyonyi SDA PS | | Conditional Grant to Primary Education | N/A | 3,465 | 1,039 |
| LCII: West Ward | | | | 3,939 | 1,326 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Wabbaale p/s | | Conditional Grant to Primary Education | N/A | 1,981 | 691 |
| Transfer tom Kibira p/s | | Conditional Grant to Primary Education | N/A | 1,958 | 635 |
| LG Function: Secondary Education | | | | 244,569 | 85,001 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 244,569 | 85,001 |
| LCII: Central Ward | | | | 170,031 | 60,155 |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 146,982 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| NAKASONGOLA MODERN SS | | Conditional Grant to Secondary Education | N/A | 27,636 | 12,690 |
| Transfer to NAKASONGOLA SS | | Conditional Grant to Secondary Salaries | N/A | 142,395 | 47,465 |
| LCII: East Ward | | | | 74,538 | 24,846 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Transfer to ST. JOSEPH VOCATIONAL HIGH | | Conditional Grant to Secondary Salaries | N/A | 74,538 | 24,846 |
| Sector: Health | | | | 109,893 | 17,623 |
| LG Function: Primary Healthcare | | | | 109,893 | 17,623 |
| <i>Capital Purchases</i> | | | | | |
| Output: Staff houses construction and rehabilitation | | | | 30,000 | 0 |
| LCII: Central Ward | | | | 30,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Renovation of staff housing units | Buruuli Quarter | Conditional Grant to PHC - development | N/A | 30,000 | 0 |
| 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 | 4,248 |
| LCII: West Ward | | | | 10,534 | 4,248 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Our Lady HC III | Nakasongola catholic parish | Conditional Grant to PHC - development | N/A | 10,534 | 4,248 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 31,630 | 13,375 |
| LCII: Central Ward | | | | 31,630 | 13,375 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Nakasongola HC IV and HSD management | Buruuli Quarter | Conditional Grant to PHC - development | N/A | 31,630 | 13,375 |
| Sector: Public Sector Management | | | | 55,901 | 9,452 |
| LG Function: District and Urban Administration | | | | 38,000 | 0 |
| <i>Capital Purchases</i> | | | | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 146,982 |
| 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 |
| <i>LG Function: Local Government Planning Services</i> | | | | 17,901 | 9,452 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 17,901 | 9,452 |
| LCII: Central Ward | | | | 17,901 | 9,452 |
| Item: 314203 Finished goods | | | | | |
| Procurement of desktop computer | District Headquarters | District Unconditional Grant - Non Wage | N/A | 2,500 | 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 | 9,452 |
| Website redesigning and hosting | District Headquarters | LGMSD (Former LGDP) | N/A | 6,519 | 0 |
| 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 2****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 | 0 |
| 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 | | Other Transfers from | N/A | 444,553 | 0 |
| Department | | Central Government | | | |
| Sector: Water and Environment | | | | 16,489 | 0 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>16,489</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 16,489 | 0 |
| LCII: Not Specified | | | | 16,489 | 0 |
| Item: 312104 Other Structures | | | | | |
| Valley tanks , Boreholes | | Other Transfers from | N/A | 16,489 | 0 |
| | | Central Government | | | |

Vote: 544 Nakasongola District 2015/16 Quarter 2

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 | 29,733 |
| 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 |
| | | | (Not started) | | |
| Sector: Education | | | | 52,568 | 16,766 |
| LG Function: Pre-Primary and Primary Education | | | | 52,568 | 16,766 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 52,568 | 16,766 |
| LCII: Kageri | | | | 9,827 | 4,035 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyakadoko p/s | | Conditional Grant to Primary Education | N/A | 4,302 | 1,712 |
| Transfer to Kageri C/U p/s | | Conditional Grant to Primary Education | N/A | 3,205 | 1,634 |
| Transfer to Molwe p/s | | Conditional Grant to Primary Education | N/A | 2,321 | 689 |
| LCII: Kamuniina | | | | 6,251 | 2,024 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kamunina C/U p/s | | Conditional Grant to Primary Education | N/A | 3,070 | 1,020 |
| Transfer to Mitanzi C/U p/s | | Conditional Grant to Primary Salaries | N/A | 3,181 | 1,004 |
| LCII: Kiwongoire | | | | 9,440 | 2,483 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Sikye p/s | | Conditional Grant to Primary Salaries | N/A | 4,696 | 1,048 |
| Transfer to Transfer to Nakijjwa p/s | | Conditional Grant to Primary Education | N/A | 1,910 | 571 |
| Transfer to Wabulime PS | | Conditional Grant to Primary Salaries | N/A | 2,834 | 864 |
| LCII: Kyamuyingo | | | | 3,765 | 1,157 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Kyamuyingo p/s | | Conditional Grant to Primary Salaries | N/A | 3,765 | 1,157 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 29,733 |
| LCII: Sassira | | | | 4,246 | 1,195 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Saasira | | Conditional Grant to | N/A | 4,246 | 1,195 |
| C/U p/s | | Primary Salaries | | | |
| LCII: Sikye | | | | 2,258 | 1,465 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Saasira | | Conditional Grant to | N/A | 2,258 | 1,465 |
| R/C p/s | | Primary Education | | | |
| LCII: Wabigalo | | | | 5,620 | 823 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Wabigalo | | Conditional Grant to | N/A | 3,773 | 122 |
| RC PS | | Primary Salaries | | | |
| Transfer to Nongo p/s | | Conditional Grant to | N/A | 1,847 | 701 |
| | | Primary Salaries | | | |
| LCII: Wampiti | | | | 11,161 | 3,584 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Transfer to Malengera | | Conditional Grant to | N/A | 1,839 | 597 |
| p/s | | Primary Salaries | | | |
| Transfer to Wampiti | | Conditional Grant to | N/A | 2,960 | 909 |
| C/U p/s | | Primary Education | | | |
| Transfer to Wantabya-Kizongo p/s | | Conditional Grant to | N/A | 1,918 | 580 |
| | | Primary Salaries | | | |
| Transfer to Transfer to Mbalye PS | | Conditional Grant to | N/A | 4,444 | 1,498 |
| | | Primary Education | | | |
| Sector: Health | | | | 15,894 | 6,278 |
| LG Function: Primary Healthcare | | | | 15,894 | 6,278 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,496 | 4,248 |
| LCII: Wampiti | | | | 8,496 | 4,248 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Wampiti | Wampiti | Conditional Grant to | N/A | 8,496 | 4,248 |
| HC II | | PHC - development | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,398 | 2,030 |
| LCII: Kamuniina | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Transfer to Kamunina | Kamunina | Conditional Grant to | N/A | 1,280 | 618 |
| HC II | | PHC - development | | | |
| LCII: Sikye | | | | 1,280 | 618 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 544 Nakasongola District**2015/16 Quarter 2****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 | 29,733 |
| Transfer to Sikye HC II | Nakaseta | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Wabigalo Item: 263104 Transfers to other govt. units | | | | 4,838 | 794 |
| Transfer to Wabigalo HC III | Wabigalo | Conditional Grant to PHC - development | N/A | 4,838 | 794 |
| Sector: Water and Environment | | | | 91,000 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 91,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 50,000 | 0 |
| LCII: Kiwongoire Item: 312104 Other Structures | | | | 4,000 | 0 |
| Borehole Rehabilitation | Kakoondi | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Saasira Item: 312104 Other Structures | | | | 21,000 | 0 |
| Borehole Drilling | Machumu | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: Sikye Item: 312104 Other Structures | | | | 4,000 | 0 |
| Borehole Rehabilitation | Sikye | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Wampiti Item: 312104 Other Structures | | | | 21,000 | 0 |
| Borehole Drilling | Kalyakoti | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| Output: Construction of dams | | | | 41,000 | 0 |
| LCII: Wampiti Item: 312104 Other Structures | | | | 41,000 | 0 |
| Valley Tank Excavation | Wantabya | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| 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: Wampiti Item: 263326 Conditional transfers for LGDP | | | | 5,818 | 0 |
| Wabinyonyi Sub County | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |

Vote: 544 Nakasongola District**2015/16 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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 |