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)

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| | Cumulative Receipts | 5 | Performance |
|--|---------------------|------------------------|-------------------------|
| UShs 000's | 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

| | Cumulative Releases | and Expenditure | e | Perfro | mance | |
|----------------------------|---------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| UShs 000's | 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% |
| Wage Rec't: | 11,389,377 | 5,628,613 | 5,626,053 | 49% | 49% | 100% |
| Non Wage Rec't: | 4,996,619 | 2,000,649 | <i>1,871,049</i> | 40% | 37% | 94% |
| Domestic Dev't | 1,585,119 | 633,420 | 191,804 | 40% | 12% | 30% |
| Donor Dev't | 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: 544Nakasongola District2015/16 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.

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

| | Cumulative Receipts | | Performance |
|--|---------------------|------------------------|-------------|
| | Approved Budget | Cumulative Receipts | % Budget |
| UShs 000's | | Receipts | 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 | 29,040 | 0% |
| Advertisements/Billboards | 870 | | 63% |
| | | 550 | |
| 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, | 28,120 | 14,060 | 50% |
| etc. | 20,120 | 14,000 | 5070 |
| 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% |

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

| | Cumulative Receipts | | Performance |
|--|---------------------|------------------------|-------------|
| UShs 000's | Approved Budget | Cumulative Receipts | % Budget |
| Conditional Constant Community Dout Assistants New Wood | 12.901 | C 445 | Received |
| Conditional Grant to Community Devt Assistants Non Wage Conditional Grant to District Natural Res Wetlands (Non Wage) | 12,891 9.649 | 6,445 4,824 | 50% |
| Conditional Grant to Functional Adult Lit | 9,049 | 4,824 | 50% |
| Conditional Grant to IFMS Running Costs | 30,000 | 15,000 | 50% |
| Conditional Grant to LRDP | 353,728 | 161,785 | 46% |
| Conditional Grant to EkDr | 1,328,887 | 481,931 | 36% |
| - | · _ · _ · | 26,151 | 50% |
| Conditional Grant to PAF monitoring | 52,303 | | |
| 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 | <mark>9,066</mark> | 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 maintanance | | 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 | 0,013 | 0% |
| | 0.100 | | U 70 |

(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,

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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 reluctancy of hotel owners to collect this tax, registration of businesses at 41% and bussiness linecees at 37% because of a slump in business, registration of births and deaths at 37% because of reluctancy of parents to register births, public health licence at 18% because of reluctancy of the collectors, property related duties at 10% because of reluctancy 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 licencees at 43% because of reduction in fish catches, liqour licence at 11% and inspection fees at 44% because of reluctancy 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 PREFA 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.

2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 20,227 | 2% | | | |
| Development Balances | | 454 | 1% | | | |
| Domestic Development | | 454 | 1% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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 expenduitre 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

2015/16 Quarter 2

Workplan 1a: Administration

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

(ii) Highlights of Physical Performance

| Function, Indicator | 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, prcurement plan implemented & co-ordinated, information disseminated & managed,records mgt done.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|------------------------------|--|-------------------------------|---------------------|--------------------|---------------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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 | |
| Cotal Revenues | 595,674 | 252,318 | 42% | 146,419 | 123,833 | 85% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 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 | | | · · · · | 42,202 | |
| i ton truge | | 145,799 | 38% | 95.560 | 80.943 | 85% |
| Development Expenditure | · · · | 143,799 | 38% | 95,560 | 80,943 346 | 85% 397% |
| Development Expenditure Domestic Development | 10,349 | 1,782 | 17% | 95,560 87 87 | 346 | 85% 397% 397% |
| Domestic Development | · · · | | | 87 | <u> </u> | 397% |
| Domestic Development Donor Development | <i>10,349</i> 10,349 | <i>1,782</i> 1,782 | 17% | 87 87 | 346 346 | 397% |
| Domestic Development Donor Development Total Expenditure | <i>10,349</i> 10,349 0 | <i>1,782</i> 1,782 0 | <i>17%</i> 17% | 87 87 0 | 346 346 0 | <i>397%</i> 397% |
| Domestic Development Donor Development Total Expenditure | <i>10,349</i> 10,349 0 | <i>1,782</i> 1,782 0 | <i>17%</i> 17% | 87 87 0 | 346 346 0 | <i>397%</i> 397% |
| Domestic Development Donor Development Total Expenditure C: Unspent Balances: | <i>10,349</i> 10,349 0 | 1,782 1,782 0 246,661 | 17% 17% 41% | 87 87 0 | 346 346 0 | <i>397%</i> 397% |
| Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances | <i>10,349</i> 10,349 0 | 1,782 1,782 0 246,661 | 17% 17% 41% | 87 87 0 | 346 346 0 | <i>397%</i> 397% |
| Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances | <i>10,349</i> 10,349 0 | 1,782 1,782 0 246,661 -791 105 | 17% 17% 41% 0% 1% | 87 87 0 | 346 346 0 | <i>397%</i> 397% |

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 expendituere was due to the activities that were not undertaken as specieied by the unspent balances. The Uncoditional grants wage under performed at 36% because some posts like assistant tax officers in town councils, acounts assistants and some some staff being on interdiction. The multisctoral tansfers 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, Cordination with Banks .714M, Submission of aknowlegment reciepts .3m, Printed stationery 2.3M and Bank charges .340m

(ii) Highlights of Physical Performance

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 2

Workplan 2: Finance

| Function, Indicator | 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) | 595,674 | 246,661 |
| Cost of Workplan (UShs '000): | 595,674 | 246,661 |

Perfomance report for 2014/2015 FY submitted to council Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for,departmental meetings held, Audit meetingsMonitoring, suprvission and cordination of revenue mobilsation done.50 copies of the approved budget produced, Monthly returns submitted to URA Kampala1 set of Final Accounts Produced and submitted to the OAG KampalaAudit Exit meeting atteded,. Audit responses prepared and subitted to district Head quartres and OAG Kampala, Follow up of delayed EFTs done, Budget conference held.

2015/16 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | 0 | | | | | |
| Recurrent Revenues | 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 Ex | 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 ele | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 962,089 | 306,138 | 32% | 240,522 | 173,245 | 72% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 7,200 | 0 | 0% | 1,800 | 0 | 0% |
| Domestic Development | 7,200 | 0 | 0% | 1,800 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 962,089 | 297,304 | 31% | 240,522 | 171,194 | 71% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 8,834 | 1% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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

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

| Function, Indicator | 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) Cost of Workplan (UShs '000): | 962,089 962,089 | 297,304 297,304 |

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 diserster risk reduction issues by Save the Childred was received, discussed and approved by the District Council, 3 DEC meetings held and 2 Committee meetings held per Committee.

2015/16 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | ~ | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 509,374 | 239,235 | 47% | 127,343 | 131,222 | 103% |
| B: Overall Workplan Expenditures: | 486,231 | 201,275 | 41% | 121,558 | 132,279 | 109% |
| Recurrent Expenditure | 480,231 345,309 | 169,959 | 41% | 86,327 | 102,273 | 109% |
| Wage Non Wage | 140,922 | 31,316 | 49% 22% | 35,231 | 30,006 | 85% |
| Development Expenditure | 23,143 | 10,927 | 47% | 5.786 | 10,766 | 186% |
| Domestic Development | 23,143 | 10,927 | 47% | 5,786 | 10,766 | 186% |
| Donor Development | 23,143 | 10,927 | 4770 | 3,780 | 10,700 | 160% |
| Fotal Expenditure | 509,374 | 212,202 | 42% | 127,343 | 143,045 | 112% |
| otal Expenditure | 509,574 | 212,202 | 42 70 | 127,343 | 143,043 | 112 /0 |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 27,033 | 6% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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

| Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance |
|--|
|--|

2015/16 Quarter 2

Workplan 4: Production and Marketing

| Function, Indicator | 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 (UShs '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 (UShs '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 awareneness radio shows participated in | 0 | 4 |
| No of businesses assited 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 desserminated | 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 meanstremed in district development plans | 0 | 3 |
| No. of opportunites 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 (UShs '000) Cost of Workplan (UShs '000): | 6,000 509,374 | <i>1,050</i> 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

2015/16 Quarter 2

Workplan 4: Production and Marketing

2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved | Cumulative | % Budget | Plan for | Quarter | % Q Plan |
|---|-----------|-------------------------|------------|----------|---------|----------|
| | Budget | Outturn | | Quarter | Outturn | |
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 2,477,947 | 1,422,814 | 57% | 619,487 | 750,283 | 121% |
| | | | | | , | |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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% |
| Fotal Expenditure | 2,477,947 | 1,347,021 | 54% | 619,486 | 723,497 | 117% |
| C: Unspent Balances: | | | | | | |
| | | 51,660 | 2% | | | |
| Recurrent Balances | | | | | | |
| Recurrent Balances Development Balances | | 24,133 | 10% | | | |
| | | <i>24,133</i> 19,728 | 10% 20% | | | |
| Development Balances | | | | | | |

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 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.

2015/16 Quarter 2

Workplan 5: Health

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

The unspend 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 PREFA account .

(ii) Highlights of Physical Performance

| Function, Indicator | 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 inptients 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 immunied with pentavalent vaccine. Procurement of services/contractors providers was ongoing

2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| otal Revenues | 9,306,592 | 4,166,857 | 45% | 2,436,896 | 1,831,884 | 75% |
| 3: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 950 | 0% | | | |
| Development Balances | | 108,684 | 43% | | | |
| Domestic Development | | 108,684 | 43% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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

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 payement level

(ii) Highlights of Physical Performance

| Function, Indicator | 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 Insp | ection | |
| 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.

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|--------------------|-----------------------|------------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| Fotal Revenues | 1,193,896 | 495,761 | 42% | 298,474 | 218,960 | 73% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 1,182,688 | 470,077 | 40% | 295,672 | 322,727 | 109% |
| * | 1,182,088 | 82,850 | 40% 48% | 43.290 | , | 75% |
| Wage Non Wage | 1,009,530 | 387,227 | 48% | 252,382 | 32,504 290,223 | 115% |
| Development Expenditure | 1,009,530 | 16.323 | 146% | 2,802 | 7,545 | 269% |
| Domestic Development | 11,207 | 16,323 | 146% | 2,802 | 7,545 | 269% |
| Donor Development | 0 | 0 | 14070 | 2,002 | 1,545 | 20770 |
| Fotal Expenditure | 1,193,895 | 486,400 | 41% | 298,474 | 330,272 | 111% |
| | 1,175,075 | 400,400 | 4170 | 270,474 | 550,212 | 111 /0 |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 9,361 | 1% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|--|---|
| | | |

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 16 | 0 |
| Length in Km of Urban paved roads routinely maintained | 0 | 1 |
| Length in Km of Urban 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 |
| Function Cost (UShs '000) | 1,015,916 | 414,145 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 177,979 | 72,255 |
| Cost of Workplan (UShs '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.

2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Ouarter | Quarter Outturn | % Q Plan |
|---|--------------------|------------------------|--------------------|---------------------|--------------------|-------------|
| A: Breakdown of Workplan Revenues: | Duuger | outuin | | Quarter | outuin | |
| Recurrent Revenues | 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 | |
| Development Revenues | 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% |
| Recurrent Expenditure | 54,152 2 975 | <i>17,708</i> 9.065 | <i>33%</i> 305% | 13,538 744 | <i>17,708</i> | <i>131%</i> |
| B: Overall Workplan Expenditures: | | | | | | |
| Wage | 2,975 | 9,065 | 305% | 744 | 9,065 | 1219% |
| Non Wage | 51,178 | 8,643 | 17% | 12,794 | 8,643 | 68% |
| Development Expenditure | 440,608 | 42,999 | 10% | 110,152 | <u>29,854</u> | 27% |
| Domestic Development | 440,608 | 42,999 | 10% | 110,152 | 29,854 | 27% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 494,761 | 60,707 | 12% | 123,690 | 47,561 | 38% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3,057 | 6% | | | |
| Development Balances | | 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 desegragated 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 intermitent works would lead to high costs of mobilisation and demobilisation of machinery by the contractors.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|--|---|
|---------------------|--|---|

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 2

Workplan 7b: Water

| Function, Indicator | 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 (UShs '000) | 494,761 | 60,707 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | 90 | 80 |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '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.

2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|---|--|--|--|---|---------------------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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% |
| Cotal Revenues | 282,400 | 102,125 | 36% | 70,600 | 56,888 | 81% |
| B: Overall Workplan Expenditures: Recurrent Expenditure | 269,635 | | | | | |
| | 209,055 | 98,052 | 36% | 67,409 | 55,854 | 83% |
| | 230,090 | 98,052 66,440 | 36% 29% | 67,409 57,523 | 55,854 32,144 | 8 <i>3%</i> 56% |
| Wage Non Wage | · · · · | | | · · · · | | |
| Wage | 230,090 | 66,440 | 29% | 57,523 | 32,144 | 56% |
| Wage Non Wage | 230,090 39,544 | 66,440 31,612 | 29% 80% | 57,523 9,886 | 32,144 23,710 | 56% 240% |
| Wage Non Wage Development Expenditure | 230,090 39,544 <i>12,765</i> | 66,440 31,612 <i>3,180</i> | 29% 80% 25% | 57,523 9,886 <i>3,191</i> | 32,144 23,710 2,830 | 56% 240% 89% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development | 230,090 39,544 <i>12,765</i> 12,765 | 66,440 31,612 <i>3,180</i> 3,180 | 29% 80% 25% | 57,523 9,886 <i>3,191</i> 3,191 | 32,144 23,710 2,830 2,830 | 56% 240% 89% |
| Wage Non Wage Development Expenditure Domestic Development | 230,090 39,544 <i>12,765</i> 12,765 0 | 66,440 31,612 <i>3,180</i> 3,180 0 | 29% 80% 25% 25% | 57,523 9,886 3,191 3,191 0 | 32,144 23,710 2,830 2,830 0 | 56% 240% 89% 89% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure | 230,090 39,544 <i>12,765</i> 12,765 0 | 66,440 31,612 <i>3,180</i> 3,180 0 | 29% 80% 25% 25% | 57,523 9,886 3,191 3,191 0 | 32,144 23,710 2,830 2,830 0 | 56% 240% 89% 89% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: | 230,090 39,544 <i>12,765</i> 12,765 0 | 66,440 31,612 3,180 3,180 0 101,232 | 29% 80% 25% 25% 36% | 57,523 9,886 3,191 3,191 0 | 32,144 23,710 2,830 2,830 0 | 56% 240% 89% 89% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances | 230,090 39,544 <i>12,765</i> 12,765 0 | 66,440 31,612 3,180 3,180 0 101,232 893 | 29% 80% 25% 25% 36% | 57,523 9,886 3,191 3,191 0 | 32,144 23,710 2,830 2,830 0 | 56% 240% 89% 89% |
| Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances | 230,090 39,544 <i>12,765</i> 12,765 0 | 66,440 31,612 3,180 3,180 0 101,232 893 0 | 29% 80% 25% 25% 36% 0% | 57,523 9,886 3,191 3,191 0 | 32,144 23,710 2,830 2,830 0 | 56% 240% 89% 89% |

The ENR Grant had a quaterly outturn of shs4,824,000/= representing 50% of the budget; Unconditional Grant-none wage had a cummulative quaterly outturn of shs 10,219000/= representing 67% of the budget while Unconditional Grant-Wage had a quarterly cummulative outturn of shs63,009,000/= representing 29% of the budget On the oher hand Development revenues had acummulative quarter outturn of shs 3,180,000/= representing only 25% of the budget Oher GovesrnmentTransfers had a cummulative quarter outturn of 0shilings 0% beacause the 1st phase of the SLM poject had come to the end It should be noted thaton average only 36% of thebudget had 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

Shilings892,624 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

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

2015/16 Quarter 2

Workplan 8: Natural Resources

| Function, Indicator | 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 (UShs '000) Cost of Workplan (UShs '000): | 282,400 282,400 | <i>101,232</i> 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 activites [3]Computer serviced and printer cartridge procuredOnly silivicurual activities were done to 2ha of pine woodlot planted some years backat the distrivvct 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

2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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 Gra | 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% |
| Development Revenues | 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% |
| 3: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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: | | | | | | |
| Recurrent Balances | | 6,879 | 3% | | | |
| Development Balances | | 154,809 | 27% | | | |
| Domestic Development | | 154,809 | 27% | | | |
| Donor Development | | 0 | | | | |
| Fotal 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 bacause 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 Multsectoral 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 thatcould not allow the grading of Ninga-Mizaala- Kisenyi Roadwhile shs 5,351,113 was balance on recurrent revenue due to delayed EFTs.

(ii) Highlights of Physical Performance

2015/16 Quarter 2

Workplan 9: Community Based Services

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | t | |
| 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, backstoping 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. Ressettled children to their home districts and in children homes, Home based counselling was done in Kakooge, Nabiswera & Nakitoma, Carried out support supervision & backstoping visits of FAL program in Lwabyata, Lwampanga, Wabinyonyi & Nakasongola T/C, conducted Support supervision for gender mainstreaming.Disbursed IGAs to4PWD groups,Disbursed CDD funds to 5groups, Monitored LRDP projects in the 4 project subcounties . Submitted YLP recovery reports to the Ministry, office operation costs were also met.

2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|--------------------|-----------------------|----------|---------------------|--------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Development Revenues | 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: | 02.042 | 10 (17 | 160/ | 22.226 | 20 407 | 1070/ |
| Recurrent Expenditure | 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% |
| Development Expenditure | 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 | 500/ | 0 | 0 | 1(20) |
| Total Expenditure | 153,917 | 91,449 | 59% | 38,479 | 62,623 | 163% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 4,058 | 4% | | | |
| Development Balances | | 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 biuld 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

| Function, Indicator | Approved Budget and | Cumulative Expenditure |
|---------------------|---------------------|------------------------|
| Page 28 | | |

2015/16 Quarter 2

Workplan 10: Planning

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 1383 Local Government Planning Services | | |
| 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.

2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|---|-------------------------|-------------------------|------------|-------------------------|---|---------------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 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% |
| Fotal Revenues | 93,467 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| Recurrent Expenditure Wage | <i>93,467</i> 60,599 | <i>52,501</i> 35,641 | 56% 59% | <i>23,367</i> 15,150 | 25,017 18,757 | <i>107%</i> 124% |
| | · · · · · | | | · · · · | í de la companya de l | |
| Non Wage | 32,868 | 16,860 | 51% | 8,217 | 6.260 | 76% |
| Development Expenditure | 0 | 0 | / - | 0 | 0,200 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Fotal Expenditure | 93,467 | 52,501 | 56% | 23,367 | 25,017 | 107% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Fotal 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 rightfull 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 compesated 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

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 2 |
| Date of submitting Quaterly 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.

2015/16 Quarter 2

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| Non Standard Outputs: | 3DPTC, 1extendedDTPC, 1deptmental mtg, 3 security,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 |
|---|---|---|
| General Staff Salaries | | 89,448 |
| Allowances | | 1,983 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 5,200 |
| Books, Periodicals & Newspapers | | 1,500 |
| Welfare and Entertainment | | 3,357 |
| Printing, Stationery, Photocopying and Binding | | 1,362 |
| Small Office Equipment | | 360 |
| Bank Charges and other Bank related costs | | 230 |
| IFMS Recurrent costs | | 7,330 |
| Subscriptions | | 4,700 |
| Telecommunications | | 680 |
| Guard and Security services | | 606 |
| Cleaning and Sanitation | | 2,671 |
| Insurances | | 2,178 |
| Travel inland | | 4,932 |
| Fuel, Lubricants and Oils | | 2,500 |
| Maintenance - Vehicles | | 2,368 |
| Maintenance – Other | | 1,914 |
| Incapacity, death benefits and funeral expenses | | 3,800 |
| Donations | | 1,900 |
| Fines and Penalties/ Court wards | | 480 |
| Wage Rec't: | 125,709 | 89,448 |
| Non Wage Rec't: | 44,212 | 50,051 |
| Domestic Dev't: | | |
| Donor Dev't: Total | 170.000 | 130.400 |
| | 169,920 | 139,499 |
| Output: Human Resource Management | | |

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

| Non Standard Outputs: | 5709 copies of staff payslips printed, 3payrolls controled, 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 biulding implemented according to plan) |
| Non Standard Outputs: | | | N/A |
| Allowances | | | C |
| Staff Training | | | 3,500 |
| Printing, Stationery, Photocopying and Binding | | | C |
| Bank Charges and other Bank related costs | | | 100 |
| Travel inland | | | C |
| Wage Rec't: | | | |
| Non Wage Rec't: | | | (|
| Domestic Dev't: | | 7,040 | 3,600 |
| Donor Dev't: | | | |
| Total | | 7,040 | 3,600 |
| Output: Supervision of Sub County progra | mme implementation | | |
| % age of LG establish posts filled | 00 () | | 0 (N/A) |

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Non Standard Outputs: Gov't programs and service delivery monitored Monitored mass measles immunization, (2field visits) Migyera, Kakooge T/C, Kakooge followed up hailstone effects in Kireka sc, Kalongo, Kalungi, Nabiswera, Lwampanga Kalongo s/c Lwabyata, Nakitoma, Wabinyonyi &Nakasongola T/C Monitored schools in Lwabyata S/c Allowances 300 Fuel, Lubricants and Oils 2,000 Wage Rec't: Non Wage Rec't: 2.000 2.300 Domestic Dev't: Donor Dev't: Total 2,000 2,300 **Output: Records Management** 8 subcounties and 3 Town councils monitored, Non Standard Outputs: subcounties backstopped in records mgt(1), office operations facilitated (3months), letters delivered to different ministries ,office documents submitted to various offices. operations for 3 officers were facilitated, LLGs records mgt supervised. Computer supplies and Information 270 Technology (IT) Printing, Stationery, Photocopying and 943 Binding **Telecommunications** 530 Travel inland 1,904 Wage Rec't: Non Wage Rec't: 1,316 3,647 Domestic Dev't: Donor Dev't: Total 1,316 3,647 **Output: Information collection and management** information mgt co-ordinated(4radio talk Non Standard Outputs: 1 radio talk show held .two radio annoucements shows,50announcements), flags raised, office made at UBC, News papers for 6 months operations facilitated(3months) procured, office operation for three months catered for. Advertising and Public Relations 960 Books, Periodicals & Newspapers 468 Printing, Stationery, Photocopying and 135 Binding Telecommunications 90

1,332

1,653

Wage Rec't: Non Wage Rec't:

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

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

Total

| Function: Financial Management and Accountability(LG) 1. Higher LG Services | | | |
|---|-------------------------|--|--|
| | | | Output: LG Financial Management services |
| Date for submitting the Annual Performance Report | (District Headquartres) | 31/7/2016 (Perfomance report for 2014/2015 FY submitted to council) | |
| Non Standard Outputs: | District Headquartres | Salaries Paid, Cordination with Line ministries Done, Computer cartridges paid for,departmental meetings held, Audit meetings attended. Office expences paid for. | |
| Maintenance - Vehicles | | 500 | |
| Maintenance – Other | | 390 | |
| General Staff Salaries | | 31,257 | |
| Books, Periodicals & Newspapers | | 396 | |

2015/16 Quarter 2

Workplan Performance in Quarter

| 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) |
| 2. Finance | | |
| Computer supplies and Information Technology (IT) | | 1,195 |
| Special Meals and Drinks | | 300 |
| Printing, Stationery, Photocopying and Binding | | 6,719 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 1,414 |
| Travel inland | | 5,440 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 44,598 | 31,257 |
| Non Wage Rec't: | 26,106 | 16,354 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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% remittence to the District by the Sub Counties in Q2) |
| Non Standard Outputs: | District Headquartres and Sub Counties | Monitoring, suprvission and cordination of revenue mobilsation done. |
| Books, Periodicals & Newspapers | | 0 |
| Welfare and Entertainment | | 250 |
| Printing, Stationery, Photocopying and Binding | | 1,068 |
| Telecommunications | | 0 |
| Travel inland | | 5,087 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,624 | 6,405 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 |

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 2. Finance | | |
| Workshops and Seminars | | 7,500 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,375 | 7,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,375 | 7,500 |

| Non Standard Outputs: | 3 Monthly returns submitted to URA Kampala | 3 Monthly returns submitted to URA Kampala |
|---|---|---|
| Printing, Stationery, Photocopying and Binding | | 150 |
| Travel inland | | 1,040 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 1,190 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 finacial 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 finacial management |
| Books, Periodicals & Newspapers | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,780 |
| Telecommunications | | 80 |
| Travel inland | | 5,305 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,875 | 7,165 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,875 | 7,165 |

Additional information required by the sector on quarterly Performance

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration 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 |
|---|--|---|
| General Staff Salaries | | 2,110 |
| Allowances | | 11,700 |
| Pension and Gratuity for Local Governments | | 23,961 |
| Printing, Stationery, Photocopying and Binding | | 135 |
| Telecommunications | | 90 |
| Wage Rec't: | 8,565 | 2,110 |
| Non Wage Rec't: | 23,602 | 35,886 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 32,166 | 37,996 |
| Output: LG procurement management serv | ices | |

| Non Standard Outputs: | 30 contracts awarded, 15 micro procurements approved, 30 firms pre- qualified, 2 sets of minutes produced, 1quarterly 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 |
|---------------------------------------|---|--|
| Allowances | | 2,781 |
| Special Meals and Drinks | | 500 |
| Telecommunications | | 0 |
| Travel inland | | 305 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,587 | 3,586 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,587 | 3,586 |
| Output: LG staff recruitment services | | |

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: 75 staff recruited,75 saff confirmed, 2 staff 4 staffs appointed, 1 staff given acting granted study leave, 7 regulisation of appointement, 5 staffs released for trainning, 70 appointments made,5 disciplinary cases handled staffs confirmed. 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 General Staff Salaries 11,008 Allowances 3,050 Pension for Teachers 9,066 Advertising and Public Relations 0 Books, Periodicals & Newspapers 180 Computer supplies and Information 300 Technology (IT) 1,140 Special Meals and Drinks Printing, Stationery, Photocopying and 2,816 Binding 270 **Telecommunications** Travel inland 3.545 Maintenance - Other 200 14.649 11.008 Wage Rec't: Non Wage Rec't: 84,187 20,567 Domestic Dev't: 375 Donor Dev't: Total 99,211 31,575 **Output: LG Land management services** No. of land applications 24 (12 land disputes settled at dispute sites , 2 0 (N/A) leases extended, 10 Sub divisions handled and 2 (registration, renewal, lease meetings at the District Headquarters.) extensions) cleared No. of Land board meetings 2 (2 land board meetings held at the District Head 0 (N/A) **Ouarters**) 1 Chair person and 1 secretary land board Secretary Land Board facilitated Non Standard Outputs: facilitated

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

| Telecommunications | | 170 |
|--------------------|-------|-------|
| Wage Rec't: | | |
| Non Wage Rec't: | 3,418 | 2,827 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,418 | 2,827 |
| D | | |

1,723

0

734 200

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2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Output: LG Financial Accountability No. of LG PAC reports discussed 0 0 (N/A) by Council 0 (N/A) 0 (N/A) No.of Auditor Generals queries reviewed per LG Non Standard Outputs: 4 LG PAC meetings held, office operations paid, 3 LGPAC meetings held, where LGPAC report 1 quarterly reports produced and disseminated, for Auditor general 2013/14 was approved, and 1 quarterly internal audit report reviewed and Town Council Internal Audit reports for F/Y Discussed 2013/14 were received and discussed. Allowances 2,340 Books, Periodicals & Newspapers 135 Special Meals and Drinks 615 Printing, Stationery, Photocopying and 449 Binding Telecommunications 80 Travel inland 1,423 Wage Rec't: 5,042 Non Wage Rec't: 4,580 Domestic Dev't: Donor Dev't: 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 Quarerly report produced and sent to relevant offices. Gratuity paid for 16 elected leaders Payment of allowances(EX - Gratia) to 14 Councillors | Salaries of 9 LCIII Chairpersons, Speaker and 4 DEC members and Dist. Chairperson paid. 3 Set of minutes produced in 3 Council Meetings held in Council Hall. 3 Sets of Minutes produced in 3 DEC Meetings held in <i>C</i> /Person's Office. 4th quarter Committ |
|--|---|---|
| General Staff Salaries | | 24,336 |
| Allowances | | 6,750 |
| Books, Periodicals & Newspapers | | 372 |
| Computer supplies and Information Technology (IT) | | 1,740 |
| Welfare and Entertainment | | 235 |
| Special Meals and Drinks | | 2,830 |
| Printing, Stationery, Photocopying and Binding | | 2,352 |

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2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| 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 | | |
| Small Office Equipment | | 400 |
| Telecommunications | | 2,028 |
| Travel inland | | 14,444 |
| Maintenance - Vehicles | | |
| Wage Rec't: | 26,130 | 24,336 |
| Non Wage Rec't: | 25,080 | 31,15 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 51,210 | 55,48 |
| Non Standard Outputs: | 3 Sets of Minutes produced in 3 meetings held at the District Head Quarters, 1 Departmental quartely reports discussed at the District Head | 2 Committee meetings held per Committee where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. |
| Non Standard Outputs: | the District Head Quarters, 1 Departmental | |
| | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. |
| Allowances | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,01 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,444 2,014 1,830 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,01 1,83 15 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,01 1,83 15 2 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made 2 Chair persons facil | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,01 1,83 15 2 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel inland Wage Rec't: Non Wage Rec't: | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,01- 1,83 15 2 2,98 |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't: | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made 2 Chair persons facil | where 4th Quarter reports for F/Y 14/15 and |
| Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Travel inland Wage Rec't: Non Wage Rec't: | the District Head Quarters, 1 Departmental quartely reports discussed at the District Head Quarters, 2 Sectoral committee reports produced per committee, 1 Monitoring visits made 2 Chair persons facil | where 4th Quarter reports for F/Y 14/15 and 1st Quarter F/Y 15/16 were discussed. 6,44 2,00 1,83 12 2,98 |

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

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) |
| 4. Production and Marke | ting | |
| Non Standard Outputs: | Project investment costs/Production of BOQs & supervision undertaken. Supervision & backstopping carried out- All s/c. Electricity and water provided -District level. Production buildings maintained- District HQTRS Compound maintainedDist | District Production Coordination 1. Production of project BOQs & supervision undertaken. 2.Supervision & backstopping carried out- in 7 SCs i.e.Nabiswera, Nakitoma, Iwabiyata, Lwampanga, wabinyonyi, Kalungi and Kalongo 3.Electricity and water bills |
| General Staff Salaries | | 102,273 |
| Printing, Stationery, Photocopying and Binding | | 820 |
| Bank Charges and other Bank related costs | | 158 |
| Telecommunications | | 75 |
| Electricity | | 600 |
| Travel inland | | 4,996 |
| Transfers to Government Institutions | | 10,735 |
| Wage Rec't: | 86,327 | 102,273 |
| Non Wage Rec't: | 6,741 | 6,619 |
| Domestic Dev't: | | 10,766 |
| Donor Dev't: Total | 93,068 | 119,658 |
| Output: Crop disease control and market | , | |
| No. of Plant marketing facilities constructed | 0 (Not Planned) | 0 (Not planned) |
| Non Standard Outputs: | Established Cassava, Fruit & G. Nuts demo gardens monitored - 11 LLGs Agricultural production statistics collected & analysed-11 LLGs. Supervision and back stopping carried out-All S/cs Day to day office administrative costs/office operations | 6 Cassava seed multiplication sites and 7 Fruit demos monitored & backstoppied in Wabinyonyi, lwampanga, , Kalungi, Kalongo, Nabiswera, Lwabiyata I.e. 6 LLGs 2. Agricultural production statistics collected & analysed-11 LLGs. 3. Supervision and ba |
| Workshops and Seminars | | 532 |
| Printing, Stationery, Photocopying and Binding | | 657 |
| Telecommunications | | 620 |
| Travel inland | | 3,477 |
| Wage Rec't: | | |
| | 6.975 | 5,286 |
| Non Wage Rec't: | 6,875 | 5,200 |
| Non Wage Rec't: Domestic Dev't: Donor Dev't: | 6,875 3,750 | 5,200 |

Output: Livestock Health and Marketing

No. of livestock vaccinated

57500 (Cattle-20,000 & Poultry 37,500 Livestock

68400 (1. 46,000 poultry vaccinated in

2015/16 Quarter 2

522

20

| Workplan Performance | e 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) |
| 4. Production and Mark | eting | |
| | 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% Diary-saiwal)) | 7200 (From 6 private dips (80%-Beef breeds ie Boran and 20% Diary-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: | Vaccines for emergency response procured- District Hqtrs Gas cylinders maintained-kalungi s/c& District Hqtrs Livestock diseases controlled & managed-All S/c. Agricultural production statistics collected- All S/cs. Supervision carried out an | Poultry Vaccines for emergency response procured-District Hqtrs Gas cylinders maintained-Kalungi s/c& District Hqtrs Livestock disease surveillance carried out in ' LLGs of Migera TC, Kakooge TC, Nakitoma, Wabinyonyi, Kakooge SC, Kalungi, Lwabiy |
| Printing, Stationery, Photocopying and Binding | | 131 |
| Medical and Agricultural supplies | | 500 |
| Travel inland | | 2,030 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,150 | 2,66 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,150 | 2,66 |
| 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 construsted and maintained | 0 (Not planned) | 0 (Not planned) |
| Non Standard Outputs: | Fisheries Laws enforced-Lake Kyoga. Supervised and monitored-kalungi, Lwampanga, Lwabyata & Nabiswera. Day to day office operations undertaken- District Hqtrs. 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 perfomance affected by un coordinated |
| Workshops and Seminars | | 248 |
| Computer supplies and Information Technology (IT) | | 8: |
| Duinting Station on Dhotocoming and | | 500 |

Printing, Stationery, Photocopying and Binding Telecommunications

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

| 0 | | |
|------------------------|-------|-------|
| Travel inland | | 3,354 |
| Maintenance - Vehicles | | 1,295 |
| W D // | | |
| Wage Rec't: | | |
| 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 |
| Wage Rec't: | | |
| 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: | Honey bulking facilities established -2 selected -S/cs Kalongo & Wabinyonyi Supervision carried out-All S/cs. Follow ups on the Bee farmers carried out-All S/cs Agricultural production statistics collected & analysed. 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 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,138 | 6,090 |

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

| | 0 | |
|---|--|---|
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,138 | 6,09 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promot | ion Services | |
| No of awareness radio shows participated in | 1 (Trade information disseminsted-District level) | 6 (Trade information disseminsted 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 |
| Workshops and Seminars | | 60 |
| Books, Periodicals & Newspapers | | 9 |
| Telecommunications | | 24 |
| Travel inland | | 25. |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 42 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 42 |
| Output: Cooperatives Mobilisation and C | 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) |

- Supervision and mentoring visits carried out-

- SACCO books of accounts Audited-6 sampled

-Cooperative AGMs attended- 9 LLGs

20 Cooperatives

SACCOs

Non Standard Outputs:

Workshops and Seminars

Telecommunications

103 20

-Cooperative AGMs attended- 3 in Kakooge ,

- SACCO books of accounts Audited- 2

SACCOs in Wabinyonyi and Kalongo

Kalongo and Wabinyonyi

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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)

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) |
| 5. Health | | |
| Number of inpatients that visited the NGO Basic health facilities | 113 (Our Lady St. Francisis Migeera HC Franciscan HC IV) | 493 (493 inpatiants visited Our Lady HC III, St. Francisis 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 wereimmunized 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 deliverives were conducted at Mayirikiti Hc II, Franciscan HC IV, Our Lady HC III and St. Francis HC III) |
| Non Standard Outputs: | Social mobilization conducted | 28 outreach services conducted |
| | Other outreach services conducted | |
| Transfers to other govt. units | | 6,064 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 6,2 | 372 6,064 |
| Domestic Dev't: | | 0 0 |
| Donor Dev't: | 1,0 | 019 0 |
| Total | 7,3 | 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< 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, Nakitoma HC III, Kasozi HC II, Njeru HC II, Sirancisca 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) |

Workplan Performance in Quarter

| 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) | |
| 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, Kanunina 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 Kisaalizi HC II, Nakasonge HC II, Nulonzi HC II, Kikooge 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, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunau 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 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< 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) | 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, Muwunan 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 I 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 Kisaalizi HC II, Nakasonge HC II, Nulonzi HC II, 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, Kanunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunan 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 I Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 75 (Kakooge S/C Kakooge T/C Kalongo S/C Kalungi S/C Nakasongola T/C Lwabiyata S/C Lwampanga S/C Migeera T/C Nabiswera S/C Nakitoma S/C Wabinyonyi S/C) | 85 (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) | |

2015/16 Quarter 2

Vote: 544 Nakasongola District Workplan Performance in Quarter

2015/16 Quarter 2

| Workplan Performan | 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) | |
| 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, Kalungi HC III, Kayeindula HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muvunami 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) | 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, Kikoire 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, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | |
| Number of inpatients that visited the Govt. health facilities. | 2824 (Nakasongola HC IV, Bamugolodde HC III, Kiwambya HC II, Kakoola HC II, Kalungi HC III, Kazwama HC II, Wabigalo HC III, Kamunina HC II, Sikye HC II, Kakooge HC III, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 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, Muwunam HC II, Kisaalizi HC II, Nakayonza HC III< Lwabiyata HC II, Kikooge HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II Njeru HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | |
| Non Standard Outputs: | Social mobilization conducted | 154 outreach conducted | |
| | Other outreach services provided | | |
| Transfers to other govt. units | | 16,209 | |
| Wage Rec't: | | (| |
| Non Wage Rec't: | 20,308 | 16,209 | |
| Domestic Dev't: | 0 | | |
| Donor Dev't: | 6,220 | | |
| Total | 26,528 | 16,20 | |

Additional information required by the sector on quarterly Performance

| 5. Education | | | |
|---------------------------------------|--|---|--|
| Function: Pre-Primary and Primary Edu | ucation | | |
| 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, Wabinyony SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge TC; Kakooge c/u, Kakooge UMEA, Kabaale R/C, Mulungi Omu, kyanaka, St.Jude- 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 | |

Workplan Performance in Quarter

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

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 subcounty 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, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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, Kansiir A. Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are: Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

2015/16 Quarter 2

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butemanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima, Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub - county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mavirikit, In Lwampannga sub county the schools are: Kibuve, Kisaalizi, Kvebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Waijala, 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, Nakavonza, 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.)

Workplan Performance in Quarter

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

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. Saasiora R/C. Kvamuvingo, Waijala. Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi subcounty 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, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mavirikit, in Lwampannga 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, Kansiir A, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps.)

UShs Thousand

2015/16 Quarter 2

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, , Katuugo SDA PS, St. Luke- Katuugo, Katuugo c/u, Kyankonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/S Kyalweza P/S, Nongo P/S, In Wabinyonyi sub - county the schools include; Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo Wabulime, Saasira c/u, Saasiora R/C Kyamuvingo, Kageri c/u, Molwe, Mbalve P/S Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are : Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butemanya, Ddagala, Kazwama SDA, Irima, Junda, Kvarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima, Lutengo, Kalungi P/S, Kisenvi 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 Lwampannga 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, 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 Chanc schools, Kalungi S/C; Kyarusaka, and Kanyonyi Chance schools, Lwabyata S/C; Mpabye Tumba, Nalulongo, Namato Chance Schools, Lwampanga S/C; Kigingo, Kyawayikata, Kabira, Lwakataba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinvonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalvakoti Chance schools.)

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and H Quarter (Description a | - | Actual Output and E Quarter (Description | • |
|---|--|-----------|---|-----------|
| 6. Education | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| General Staff Salaries | | | | 1,492,585 |
| Wage Rec't: | | 1,498,618 | | 1,492,585 |
| Non Wage Rec't: | | | | |
| Domestic Dev't: | | | | |
| Donor Dev't: | | | | |
| Total | | 1,498,618 | | 1,492,585 |
| 2. Lower Level Services | | | | |

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs

160 (PLE candidates who register but fail to appear for final Examinations in primary schools in the district (in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, 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, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are: Kalinda, 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 and Private primary schoools)

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, 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 Lwampannga sub county the schools are: Kisaalizi, Kvebisire, Namukago, ST. Jude . Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, Nabiswera C/U, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe,

Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, Nakitoma RC, Kiroolo, and

Workplan Performance in Quarter

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

6. Education

No. of Students passing in grade one

300 (Il 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, Kvambogo-Buruuli,Kamuwanula UMEA, Kvanika, Busebwee, Mulungi Omu, Ekitangala, Lwaniuki R/C, kvevindula, 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, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, 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 and Private primary schoools)

2015/16 Quarter 2 UShs Thousand

Njeru, Ps, Kabyoma and Private primary schoools)

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, Lwaniuki R/C, kyeyindula, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kvanonwa, 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, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, 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 Buijabe. Kabyoma, Kafo River, Kasozi, Kavikanga, Nakitoma c/u, Nakitoma RC, Kiroolo, and Nieru, Ps. Kabyoma and Private primary schoools)

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | 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, Kvarusaka, 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 Lwampannga sub county the schools are: Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, 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 and Private primary schoools)

2015/16 Quarter 2

UShs Thousand

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, Mbalve P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kanundo, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kvarusaka, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, 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 and Private primary schoools)

Workplan Performance in Quarter

| Key performance indicators and | Planned Output and Expenditure for the | Actual Output and Expenditure for the |
|--------------------------------|--|---------------------------------------|
| budget items | Quarter (Description and Location) | 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, Irima, Junda, Kvarusaka, 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 Lwampannga sub county the schools are: Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, 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)

2015/16 Quarter 2

UShs Thousand

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, Mbalve P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kanundo, 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; 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)

NT/A

| 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 | | | |

NT/A

Output: Classroom construction and rehabilitation

2015/16 Quarter 2

Workplan Performance in Quarter

| 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) |
| 5. Education | | |
| No. of classrooms constructed in UPE | 8 (Kalongo S/C (Kalongo P/S)) | 4 (Two classrooms at Ninga P/S in Kalungi Sul county constructed, roofed internal and extern 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 |
| Non Residential buildings (Depreciation) | | 1,01 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 51,684 | 1,01 |
| Donor Dev't: | | -, |
| Total | 51,684 | 1,01 |
| 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, Kisaaliz 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 school: Nakasongola SS, St, Josreph vocationa High S (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, Kisaaliz 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 |
| General Staff Salaries | | 241,25 |
| Wage Rec't: | 332,222 | 241,25 |
| Non Wage Rec't: | 332,222 | 241,2. |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 332,222 | 241,25 |
| 2. Lower Level Services | | |
| Output: Secondary Capitation(USE)(LL | S) | |

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education No. of students enrolled in USE 8000 (All USE schools in Nakasongola District 7008 (All USE schools in Nakasongola District which include: Lwabiyata SS, Kisaalizi which include: Lwabiyata SS, Kisaalizi SS,Nakasongola SS, Kalongo SS, Kakooge SS, St. SS,Nakasongola SS, Kalongo SS, Kakooge SS, Josephs SS, Lake View Kisenyi SS, Nakitoma SS, St. Josephs SS, Lake View Kisenyi SS, Nakasongola Army Barracks SS, Nabiswera Nakitoma SS, Nakasongola Army Barracks SS, Progressive SS, Migyera UWESO SS and Nabiswera Progressive SS, Migyera UWESO Nakasongola Modern SS) SS and Nakasongola Modern SS) Non Standard Outputs: N/A N/A Conditional transfers for Secondary Schools 0 Wage Rec't: 0 Non Wage Rec't: 292,844 0 Domestic Dev't: 0 0 Donor Dev't: 0 n Total 292,844 0 Function: Skills Development 1. Higher LG Services **Output: Tertiary Education Services** No. Of tertiary education 12 (ay sslaries for staff at Nakasongola Technical 0 (Nil) Institute at Ssaasira.) Instructors paid salaries No. of students in tertiary education 0 (N/A) 0 Non Standard Outputs: N/A N/A Travel inland 0 Wage Rec't: 17,204 Non Wage Rec't: 33,550 0 Domestic Dev't: Donor Dev't: Total 50,754 Û Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** Salaries for District local staff paid,one vehicle Salaries for District local staff paid,one vehicle Non Standard Outputs: maintained, four computers maintained, office maintained, four computers maintained, office imprests provided to officers, office fuel imprests provided to officers, office fuel procured, statioery and computer accessories procured, statioery and computer accessories bought, staff welfare promoted, make financial bought, staff welfare promoted, Organised head contributions to other teachers meetings, orie General Staff Salaries 19,219 Books, Periodicals & Newspapers 180

Books, Periodicals & Newspapers180Computer supplies and Information720Technology (IT)6,289

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Printing, Stationery, Photocopying and Binding | | 465 |
| Bank Charges and other Bank related costs | | 123 |
| Telecommunications | | 60 |
| Travel inland | | 13,198 |
| Carriage, Haulage, Freight and transport l | iire | 560 |
| Maintenance - Vehicles | | 1,365 |
| Wage Rec't: | 26,308 | 19,219 |
| Non Wage Rec't: | 11,047 | 22,960 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude-Kakooge,Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools; Kamuniina, Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are : Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba.Butamanya, Ddagala, Kazwama SDA. Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga, Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are: Bamugolodde, Burwandi, Kigejio, Kiranga Kalongo, Namalinda, Kalalu, Kalongo Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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, Kansiir A, Kikooge, Lwabyata, Nakatoogo, Namiika, Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo, Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga,

135 (In Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli,Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Bumusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools: Kamuniina . Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kvamuvingo, 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, Kvarusaka, 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, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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 schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and

2015/16 Quarter 2

| Workplan Performance | e 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) |
| 6. Education | | |
| | Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; 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 iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Kyamuyingo, Kikangula, Lukenzi and Kalyakoti. In Kakooge s/c the schools are; Ntuuti and Wakakoli. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; 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: 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) | 11 (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 |
| Printing, Stationery, Photocopying and Binding | | 744 |
| Travel inland | | 22,130 |
| Maintenance - Vehicles | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,945 | 23,074 |
| Domestic Dev't: | | |
| Donor Dev't: Total | 10.945 | 23,074 |
| 10141 | 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 payement level.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

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1. Higher LG Services
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Output: Operation of District Roads Office

2015/16 Quarter 2

Workplan Performance in Quarter

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

7a. Roads and Engineering

| Non Standard Outputs: | Quarterly reports submitted, office function | onal Quarterly reports submitted, office functional, staff wages paid |
|---|--|---|
| General Staff Salaries | | 13,749 |
| Travel inland | | 2,679 |
| Printing, Stationery, Photocopying and Binding | | 995 |
| Small Office Equipment | | 745 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 400 |
| Wage Rec't: | 3 | 36,547 13,749 |
| Non Wage Rec't: | | 5,099 4,819 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4 | 41,646 18,568 |
| 2. Lower Level Services | | |
| Output: Community Access Road Mainten | ance (LLS) | |
| No of bottle necks removed from CARs | 4 (Nabiswera, Nakitoma) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Conditional transfers for Road Maintenance | | 53,624 |

| Wage Rec't: | | 0 |
|-----------------|--------|--------|
| Non Wage Rec't: | 13,406 | 53,624 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 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 |
| Conditional transfers for Road Maintenance | | 23,498 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 63,835 | 23,498 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 63,835 | 23,498 |

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2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| | t and Expenditure for the cription 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 |
| Conditional transfers for feeder roads maintenance workshops | | 171,819 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 111,138 | 171,819 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 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. |
|---|---|---|
| Allowances | | 3,345 |
| Printing, Stationery, Photocopying and Binding | | 575 |
| Small Office Equipment | | 5,000 |
| Bank Charges and other Bank related costs | | 312 |
| Telecommunications | | 150 |
| Electricity | | 700 |
| Travel inland | | 0 |
| Maintenance - Civil | | 970 |
| Wage Rec't: | | |
| Non Wage Rec't: | 9,851 | 11,052 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,851 | 11,052 |

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

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Wage Rec't: Non Wage Rec't: 17,804 34,644 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** Quarterly reports submitted, basic office needs Quarterly reports submitted, basic office needs Non Standard Outputs: availed availed. General Staff Salaries 9,065 Travel inland 640 Fuel, Lubricants and Oils 6,500 Maintenance - Vehicles 1,115 Books, Periodicals & Newspapers 270 Printing, Stationery, Photocopying and 750 Binding 150 **Telecommunications** 117 D /

| Total | 5,350 | 18,490 |
|-----------------|-------|--------|
| Donor Dev't: | | |
| Domestic Dev't: | 5,350 | 9,425 |
| Non Wage Rec't: | | |
| Wage Rec't: | | 9,065 |

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 |
| Allowances | | 3,612 |
| Special Meals and Drinks | | 300 |
| | | |

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| Printing, Stationery, Photocopying and Binding | | 78 |
| Medical and Agricultural supplies | | 1,000 |
| Travel inland | | 5,358 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,441 | 10,348 |
| Donor Dev't: | | |
| Total | 6,441 | 10,348 |
| Output: Support for O&M of district wa | ter 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 |
| Allowances | | 816 |
| Printing, Stationery, Photocopying and Binding | | 510 |
| Travel inland | | 1,573 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 1,791 | 2,899 |
| Donor Dev't: Total | 1,791 | 2,899 |
| Output: Promotion of Community Based | | _,,,, |
| 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) |

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for 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 Kalung subcounties.) |
| Non Standard Outputs: | N/A | | N/A |
| Allowances | | | C |
| Advertising and Public Relations | | | 400 |
| Special Meals and Drinks | | | 1,900 |
| Printing, Stationery, Photocopying and Binding | | | 440 |
| Travel inland | | | 900 |
| Wage Rec't: | | | |
| Non Wage Rec't: | | | |
| Domestic Dev't: | | 3,579 | 3,640 |
| Donor Dev't: | | | |
| Total | | 3,579 | 3,640 |

| 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. |
|--|---|---|
| Allowances | | 4,411 |
| Hire of Venue (chairs, projector, etc) | | 444 |
| Travel inland | | 3,088 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 7,943 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 (Subcouunties 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 (Subcouunties of Kakooge, Nabiswera, Wabinyonyi, Lwampanga, Lwabyata, Nakitoma) |
| Non Standard Outputs: | N/A | N/A |
| Other Structures | | 3,542 |
| Wage Rec't: | | 0 |

Total

Vote: 544 Nakasongola District

2015/16 Quarter 2

UShs Thousand

3,542

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 7b. Water | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 54,000 | 3,542 |
| Donor Dev't: | | 0 |

54,000

Additional information required by the sector on quarterly Performance N/A

| ement | | | |
|--|--|--|---|
| [2]stationery for office operati and telecommunication expens | ons purchased es incurred for | [2]stationery for office oper and telecommunication exp | rations purchased enses incurred for |
| | | | 28,713 |
| | | | 300 |
| | | | 150 |
| | | | 109 |
| | | | 150 |
| | | | (|
| | 54,835 | | 28,713 |
| | 644 | | 709 |
| | | | (|
| | | | |
| | 55,478 | | 29,422 |
| | | | |
| 0 (NA) | | 0 (NA) | |
| | | | |
| also service them and repair them | Oand M of | N/A | |
| | [2]stationery for office operationand telecommunication expensions proper coordination of the depactivites serviced and pr activites serviced and pr 0 (NA) 2 (About 2 ha of pine tree wood protected against bushfires and hedge at district heaquarters) procure motor cycle spares for also service them and repair them | [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 54,835 644 55,478 0 (NA) 2 (About 2 ha of pine tree woodlots weeded and protected against bushfires andso is the Kei apple hedge at district heaquarters) procure motor cycle spares for 3 mortorcycles also service them and repair | [1]Staff salaries for 3 months paid to 13 staff taff salaries for 3 months paid to 13 staff [2]stationery for office operations purchased and telecommunication exp proper coordination of the departmental activites taff salaries for 3 months paid to 13 staff [2]stationery for office operations purchased and telecommunication exp proper coordination of the departmental activites taff salaries for 3 months paid to 13 staff [2]stationery for office operand telecommunication exp proper coordination of the departmental activites serviced and pr 54,835 644 55,478 54,835 0 (NA) 0 (NA) 2 (About 2 ha of pine tree woodlots weeded and protected against bushfires andso is the Kei apple hedge at district heaquarters) 2 (Only silivicurural activite of pine woodlot planted son distrivvet headquarters) procure motor cycle spares for 3 mortorcycles also service them and repair them O and M of |

Printing, Stationery, Photocopying and Binding

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 8. Natural Resources | | |
| Telecommunications | | (|
| Travel inland | | 800 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,125 | 1,02 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 1,02 |
| Output: Training in forestry manageme | nt (Fuel Saving Technology, Water Shed Manager | ment) |
| 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 | | |
| Telecommunications | | |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 2,500 | |
| Donor Dev't: | | |
| Total | 2,500 | |
| Output: Forestry Regulation and Inspec | tion | |
| 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 survey carried out in the sub-counties of Nabiswera,Nakitoma,Lwabyata and Migeera T.C) |
| Non Standard Outputs: | N/A | N/A |
| Allowances | | 1,055 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,055 | 1,055 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,055 | 1,05 |
| Output: Community Training in Wetlan | d management | |
| No. of Water Shed Management Committees formulated | 0 (NA) | 0 (N/A) |

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: 15 farmers trained in sustainable wetlandedge 15 farmers trained in sustainable wetlandedge gardening from Lwabyata subcounty gardening by way of carrying out some demonstrations from Lwabyata subcounty Printing, Stationery, Photocopying and 289 Binding Medical and Agricultural supplies 9,629 Agricultural Supplies 1,037 Wage Rec't: 2,863 10,954 Non Wage Rec't: Domestic Dev't: Donor Dev't: 2.863 Total 10.954 **Output: Stakeholder Environmental Training and Sensitisation** No. of community women and men 15 (Community training conducted in Kalongo 30 (30Community members trained in ENR monitoring in Kalongo subcounty) trained in ENR monitoring subcounty) Procuredofficeconsumable for the office of the Non Standard Outputs: repair computer and vehicle for the Environment office and also a motorcycle **Environment officer** Travel inland 1,556 Wage Rec't: Non Wage Rec't: 0 1,556 Domestic Dev't: Donor Dev't: Total 0 1,556 **Output: Monitoring and Evaluation of Environmental Compliance** 15 (15 environmental monitoring and supportvisits 30 (30 environmental monitoring and No. of monitoring and compliance carried out in Kalungisubcounty) supportvisits carried out in Kalungisubcounty) surveys undertaken 2Vermin hunting carried out in the subcounty Conducted vermin hunting exercises in: Kageri Non Standard Outputs: Wabinyonyianad in Kisenyi in Kalungi of Kalongo subcounty Printing, Stationery, Photocopying and 246 Binding Telecommunications 0 Travel inland 280 Wage Rec't: Non Wage Rec't: 475 526 Domestic Dev't: Donor Dev't: Total 475 526 Output: Land Management Services (Surveying, Valuations, Tittling and lease management) No. of new land disputes settled 3 (Land Titles processing 3 (Facilitated 3 land despute resolution

2015/16 Quarter 2 Vote: 544 Nakasongola District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources within FY continued committee meetings held at RDC'S office) pr) Non Standard Outputs: printer cartridges, land prints and cadastrral Community members from 2 subcounties of sheets producedCommunity members from 2 Kalongo and Kalungi trained on land policy subcounties of Kakooge and Wabinyonyi andland laws trained on land policy andland laws Printing, Stationery, Photocopying and 1,409 Binding Travel inland 2,090 Wage Rec't: Non Wage Rec't: 829 3,499 Domestic Dev't: Donor Dev't: Total 829 3,499

Additional information required by the sector on quarterly Performance

| Function: Community Mobilisation and Em | powerment | |
|--|--|---|
| 1. Higher LG Services | | |
| Output: Operation of the Community Base | ed Sevices 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 mad and submitted to relevant offices. -1 Meeting held. Funds disbursed to sucessful CDD groups in Wabinyonyi, paid bank charges, Disbursed funds to PWD groups in N |
| General Staff Salaries | | 33,04 |
| Computer supplies and Information Technology (IT) | | 60 |
| Printing, Stationery, Photocopying and Binding | | 30 |
| Bank Charges and other Bank related costs | | 50 |
| Telecommunications | | 50 |
| Travel inland | | 23,77 |
| Wage Rec't: | 40,756 | 33,04 |
| Non Wage Rec't: | 4,284 | 7,11 |
| Domestic Dev't: | 88,432 | 18,11 |
| Donor Dev't: | | |
| Total | 133,471 | 58,27 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 5 (Five children settled allover the district) | 5 (Ressettled Five children 1in Kotido District of |

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) 9. Community Based Services I in Kampiringisa Reformatory School 1 was taken to New Beginnings Charitable Trust - Kawondwe, 1 at Kanyogoga in Luwero, and the other was ressetted in Iganga district.)

| | | | other was resserved in iganga districtly |
|---|--|-----|--|
| Non Standard Outputs: | At least three procation cases handled | | 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. |
| Printing, Stationery, Photocopying and Binding | | | 231 |
| Telecommunications | | | 99 |
| Travel inland | | | 1,815 |
| Wage Rec't: | | | |
| Non Wage Rec't: | | 625 | 2,145 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| 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 conseling of PWDs was conducted in Kakooge, Nabiswera & Nakitoma Sub counties. Monitoring of PWD groups was done in Nabiswera & Nakitoma. |
|---|---|---|
| Printing, Stationery, Photocopying and Binding | | 39 |
| Travel inland | | 1,435 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,594 | 1,474 |
| Domestic Dev't: Donor Dev't: | | |
| 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 backstoping visits conducted, Allowances paid to instructors and supervisors , FAL review meetings conducted, FAL materials purchased. | Support supervision and backstoping visits conducted, materials to be used by the FAL instructora were also procured. |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,223 |
| Travel inland | | 982 |

2015/16 Quarter 2

UShs Thousand

2,205

Workplan Performance in Quarter

| Key performance indicators and budget itemsPlanned 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: | | | | |

2,483

Output: Gender Mainstreaming

Donor Dev't: **Total**

| 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 a elderly community) | and | 1 (1 Trycycle was given to a mother in Migeera Central ward to ease her movement.) |
|---|--|-------|---|
| Non Standard Outputs: | IGA funds disbursed to at least 3 PWD gr and PWD council supported. | oups | 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 |

Printing, Stationery, Photocopying and Binding

Agro Farm.

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| | · 1 | | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|-----|--|--|
|--|-----|--|--|

9. Community Based Services

| Output: Labour dispute settlement | | |
|-----------------------------------|-----|---|
| Total | 625 | 0 |
| Donor Dev't: | | |
| Domestic Dev't: | | |
| Non Wage Rec't: | 625 | 0 |
| Wage Rec't: | | |
| Telecommunications | | 0 |

| Non Standard Outputs: | Followed up labour cases in UWESO, Rhino Fund Uganda, Jhonson Construction Company &ENERGO Project. |
|---|---|
| Printing, Stationery, Photocopying and Binding | 156 |
| Telecommunications | 60 |
| Travel inland | 1,234 |
| Wage Rec't: Non Wage Rec't: | 1.450 |
| Domestic Dev't: | , |
| Donor Dev't: | |
| 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. |
|--|--|---|
| General Staff Salaries | | 4,230 |
| Books, Periodicals & Newspapers | | 547 |
| Computer supplies and Information Technology (IT) | | 1,231 |
| Welfare and Entertainment | | 300 |
| Printing, Stationery, Photocopying and Binding | | 896 |
| Telecommunications | | 68 |
| Travel inland | | 436 |
| Wage Rec't: | 5,689 | 4,230 |

2015/16 Quarter 2

| Workplan Performance | e 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) |
| 10. Planning | | |
| Non Wage Rec't: | 3,200 | 3,478 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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 i semi annual and annual performance evaluation at LLGs HQs |
| Welfare and Entertainment | | 2,000 |
| Printing, Stationery, Photocopying and Binding | | 63. |
| Telecommunications | | 4: |
| Travel inland | | 2,45 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,538 | 5,128 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| 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. |
|---|---|--------------------------------|
| Books, Periodicals & Newspapers | | 132 |
| Printing, Stationery, Photocopying and Binding | | 93 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,094 | 225 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,094 | 225 |
| Output: Monitoring and Evaluation of Sec | tor plans | |

Vote: 544Nakasongola District2015/16 Quarter 2Workplan Performance in QuarterUShs 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 |
| Welfare and Entertainment | | 300 |
| Printing, Stationery, Photocopying and Binding | | 700 |
| Bank Charges and other Bank related costs | | (|
| Travel inland | | 11,082 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,474 | 10,132 |
| Domestic Dev't: | 2,693 | 5 1,950 |
| Donor Dev't: | | |
| Total | 7,169 | 12,082 |
| 3. Capital Purchases | | |

| Non Standard Outputs: | Supplies and services paid for. | Completion of payment for re-establishing the district website and revamping the LAN |
|-----------------------|---------------------------------|--|
| Finished goods | | 9,452 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,4 | 75 9,452 |
| Donor Dev't: | | 0 |
| Total | 4,4 | 75 9,452 |

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.

| Non Residential buildings (Depreciation) | | 9,742 |
|--|-------|-------|
| Monitoring, Supervision & Appraisal of capital works | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 6,385 | 9,742 |
| Donor Dev't: | | 0 |
| Total | 6,385 | 9,742 |

Non Standard Outputs:

Vote: 544 Nakasongola District

2015/16 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location) UShs Thousand

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 | |
|---|---|---|----------------------------|
| General Staff Salaries | | | 10,906 |
| Allowances | | | 975 |
| Books, Periodicals & Newspapers | | | 250 |
| Small Office Equipment | | | 0 |
| Travel inland | | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | | 0 |
| Wage Rec't: | 7,299 | | 10,906 |
| Non Wage Rec't: | 3,241 | | 1,225 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| 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) | |
| | | | |
| Internal Audit Reports | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | |
| Internal Audit Reports No. of Internal Department Audits | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | 600 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | 600 647 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: <i>Allowances</i> <i>Printing, Stationery, Photocopying and</i> | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | 647 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding Telecommunications | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties)1 (1. District Headquarters | 647 147 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding Telecommunications Travel inland | Lower Local Governments) 1 (1. District Headquarters | 2. Subcounties) 1 (1. District Headquarters 2. Subcounties) | 647 147 1,625 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils | Lower Local Governments) (1. District Headquarters Lower Local Governments) | 2. Subcounties) 1 (1. District Headquarters 2. Subcounties) | 647 147 1,625 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Wage Rec't: | Lower Local Governments) (1. District Headquarters Lower Local Governments) | 2. Subcounties) 1 (1. District Headquarters 2. Subcounties) | 647 147 1,625 158 |
| Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Allowances Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: | Lower Local Governments) (1. District Headquarters Lower Local Governments) | 2. Subcounties) 1 (1. District Headquarters 2. Subcounties) | 647 147 1,625 158 |

Additional information required by the sector on quarterly Performance

Vote: 544 Nakasongola District

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| Wage Rec't: | 2,804,275 | 2,678,493 |
| Non Wage Rec't: | 776,573 | 776,573 |
| Domestic Dev't: | 84,490 | 84,490 |
| Donor Dev't: | | |
| Total | 3,561,171 | 3,561,171 |

UShs Thousands

Cumulative Department Workplan Performance

| | 1 | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|---|--|--|--|
|--|---|--|--|--|

1a. Administration

| Function: District and Urba | n Administration | | |
|--|---------------------------|---|--------|
| 1. Higher LG Services | | | |
| Output: Operation of the | Administration Departmen | t | |
| Non Standard Outputs: District Departments co- ordinated and with other ministries and agencies. | | ordinated and with other 1 deptmental mtg, 6 security,4 | |
| Expenditure | | | |
| 211101 General Staff Salarie. | s 502,835 | 282,043 | 56.1% |
| 211103 Allowances | 5,000 | 7,471 | 149.4% |
| 221001 Advertising and Public Relations | ic 200 | 510 | 255.0% |
| 221002 Workshops and Semir | nars 10,000 | 5,200 | 52.0% |
| 221007 Books, Periodicals & Newspapers | 2,700 | 2,476 | 91.7% |
| 221009 Welfare and Entertain | nment 18,200 | 9,387 | 51.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,682 | 33.6% |
| 221012 Small Office Equipme | ent 400 | 610 | 152.5% |
| 221014 Bank Charges and oth related costs | her Bank 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 s | ervices 2,700 | 606 | 22.4% |
| 224004 Cleaning and Sanitat | ion 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 - Vehicl | es 10,000 | 2,757 | 27.6% |
| 228004 Maintenance - Other | 5,225 | 2,214 | 42.4% |
| 273102 Incapacity, death ben funeral expenses | efits and 13,700 | 5,000 | 36.5% |
| 282101 Donations | 1,800 | 1,900 | 105.6% |
| 282102 Fines and Penalties/ wards | <i>Court</i> 6,000 | 480 | 8.0% |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: 502,835 282,043 Wage Rec't: Wage Rec't: 56.1% Non Wage Rec't: 176,847 78,173 44.2% Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 360.215 679.682 Total Total Total 53.0% **Output: Human Resource Management** 0 Un planned expenditure on CPA 22,836payslips printed, Non Standard Outputs: 5709 copies of staff payslips students, staff 3payrolls controled, paychange printed, 3payrolls controled, performance reports submitted(12times), paychange reports supervision and submitted(3times), HRIS HRIS updated, salary allowances for salary processed, LAN subscription updated. Staff performance processing explains paid. Suport to staff training. supervision by 5 officers was over performance held at District hqtrs and S/counties, 8 officers were facilitated while for CPA exams, Verifica Expenditure 2,000 100.0% 211103 Allowances 2,000 221002 Workshops and Seminars 3,090 415 13.4% 221003 Staff Training 3,854 2,414 62.6% 221011 Printing, Stationery, 6,817 3,983 58.4% Photocopying and Binding 222001 Telecommunications 260 150 57.7% 227001 Travel inland 10,250 8,847 86.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 30,855 Non Wage Rec't: 17,809 Non Wage Rec't: 57.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Output: Capacity Building for HLG

| Availability and implementation of LG capacity building policy and plan | 0 | yes (Capacity biulding implemented according to plan) | 0 | Delayed transfer of funds to departmental account affected the implementation of |
|--|--|---|-------|---|
| 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 | 2nd qtr activities which explains under performance |
| Non Standard Outputs: Expenditure | N/A | N/A | | |
| 211103 Allowances | 1,000 | 82 | 8 | .2% |
| | | | - | |

Total

17,809

Total

57.7%

30,855

Total

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2015/16 Quarter 2 Vote: 544 Nakasongola District

Cumulative Department Workplan Performance

| Cumulative Department Workplan PerformanceUShs Thousands | | | | | | |
|--|--|-------------|--|--|--|--|
| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance | |
| 1a. Administra | ation | | | | | |
| 221003 Staff Training | | 7,000 | 7,000 | 100.0 | % | |
| 221011 Printing, Station Photocopying and Bindir | | 2,496 | 75 | 3.0 | % | |
| 221014 Bank Charges an | nd other Bank | 200 | 249 | 124.4% | | |

| | Total | 28,161 | Total | 8,231 | Total | 29.2% |
|----------------------|-----------------|--------|-----------------|-------|-----------------|-------|
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Domestic Dev't: | 28,161 | Domestic Dev't: | 8,231 | Domestic Dev't: | 29.2% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| 227001 Travel inland | | 4,100 | | 825 | | 20.1% |
| related costs | | | | | | |

Output: Supervision of Sub County programme implementation

| %age of LG establish 00 (1 posts filled | NA) | 0 (N/A) | | | 0 More funds were spent than planne | |
|--|---|--|-------|-----------------|---|-----|
| mon 3 To Kakı Kalo Lwa Naki | 't prog and service deliver itored in 8 subcounties an own Council(Migyera, ooge T/C, Kakooge S/C, ongo, Kalungi, Nabiswera, mpanga Lwabyata, itoma, Wabinyonyi akasongola T/C | and delivery monitored (2field visits) Migyera, Kakooge T/C, Kakooge sc, Kalongo, Kalungi, | | gi, | because of the emergency of monitoring of the mass measles campaign which not been planned | had |
| Expenditure | | | | | | |
| 211103 Allowances | 1,500 | | 300 | | 20.0% | |
| 227004 Fuel, Lubricants and Oils | 6,000 | | 2,000 | | 33.3% | |
| Wag | e Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wag | e Rec't: 8,000 | Non Wage Rec't: | 2,300 | Non Wage Rec't: | 28.8% | |
| Domestic | c Dev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Dono | r Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | <i>Total</i> 8,000 | Total | 2,300 | Total | 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 overpreformance was due to 1st quarter activities being implemented in 2nd quarter. |
|----------------------------|--|--|---|---|
| Expenditure | | | | |
| 221008 Computer supplies a | und 400 | 270 | | 67.5% |

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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, | 500 | | 943 | | 188.6% |
| Photocopying and Binding | | | | | |
| 222001 Telecommunications | 467 | | 530 | | 113.5% |
| 227001 Travel inland | 2,400 | | 1,904 | | 79.3% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,263 | Non Wage Rec't: | 3,647 | Non Wage Rec't: | 69.3% |
| 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 | 5,263 | Total | 3,647 | Total | 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 utlization plan developed- (location - district Hqtrs) | | information mg ordinated(4radid shows,50annour raised, office op facilitated(3mor talk show held , annoucements n News papers for procured, office three months ca | , | 2 2 1 | More funds were spent during this uarter to compesate for the low release of he previous quarter. | | |
|---|----------------|---|-----------------|-------------|---|-------|---|
| Expenditure | | | | | | | |
| 221001 Advertising and Pub Relations | blic | 1,000 | | 960 | | 96.09 | 6 |
| 221007 Books, Periodicals Newspapers | ¢ | 968 | | 468 | | 48.3% | 6 |
| 221011 Printing, Stationery Photocopying and Binding | , | 500 | | 288 | | 57.6% | 6 |
| 222001 Telecommunication | \$ | 400 | | 162 | | 40.5% | 6 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | 6 |
| Nor | n Wage Rec't: | 5,328 | Non Wage Rec't: | 1,878 | Non Wage Rec't: | 35.2% | 6 |
| Da | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| | Total | 5,328 | Total | 1,878 | Total | 35.2% | 0 |

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

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance | | | | |
|-------------------------------|---|--|--|--|--|--|--|--|
| 7 4 7 * * / /* | | | | | | | | |

1a. Administration

| 227001 Travel inland | 5,000 | 2,075 | 41.5% | |
|--|--------------|-------|--------|--|
| 227001 Travel inland | 5,000 | 2,075 | 41.5% | |
| 222001 Telecommunications | 500 | 129 | 25.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 916 | 70.5% | |
| 221009 Welfare and Entertainment | 800 1 200 | 510 | 63.8% | |
| Information Technology (IT) | | , | | |
| Newspapers 221008 Computer supplies and | 952 | 1,060 | 111.3% | |
| Relations 221007 Books, Periodicals & | 500 | 196 | 39.2% | |
| 221001 Advertising and Public | 2,800 | 2,200 | 78.6% | |
| Expenditure 211103 Allowances | 0 | 1,134 | N/A | |
| | | | | |

Confirmation by Head of Department

| Name : | |
|-----------|--|
| i vanne v | |

Title : _____

Date

Sign & Stamp : _____

2. Finance

| Function: Financial Man | agement and Accountability(LG | ;) | |
|--|-------------------------------|--|------------|
| 1. Higher LG Services | | | |
| Output: LG Financial | Management services | | |
| Date for submitting the15/07/2015 (DistrictAnnual PerformanceHeadquarters)Report | | 31/7/2016 (Perfomance 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 - Veh | ticles 5,161 | 500 | 9.7% |
| 228004 Maintenance – Other 1,500 | | 390 | 26.0% |
| 211101 General Staff Sala | ries 178,394 | 64,979 | 36.4% |
| 221007 Books, Periodicals Newspapers | · & 2,200 | 924 | 42.0% |

2015/16 Quarter 2

Cumulative Department Workplan Performance

Vote: 544 Nakasongola District

| Cumulative D | epartment | t Workpl | an Perform | nance | | U | Shs Thousands |
|---|---|--|--|--|-----------------|---------------------|---|
| Key Performance indicators | expenditure for | expenditure for the FY (Qty, e | | expenditure by end of current (quarter (Qty, Desc. & Location) | | nce / outputs | Reasons for under / over Performance |
| 2. Finance | | | | | | | |
| 221008 Computer suppli Information Technology | | 2,000 | | 1,545 | | 77.39 | % |
| 221010 Special Meals ar | | 1,500 | | 1,030 | | 68.79 | % |
| 221011 Printing, Station Photocopying and Bindir | • | 49,588 | | 9,171 | | 18.59 | Ж |
| 221014 Bank Charges ar related costs | nd other Bank | 1,416 | | 137 | | 9.79 | % |
| 222001 Telecommunicat | ions | 1,140 | | 1,414 | | 124.09 | % |
| 227001 Travel inland | | 15,968 | | 7,765 | | 48.69 | % |
| 227004 Fuel, Lubricants | and Oils | 13,252 | | 3,488 | | 26.39 | % |
| | Wage Rec't: | 178,394 | Wage Rec't: | 64,979 | Wage Rec't: | 36.49 | % |
| i | Non Wage Rec't: | | Non Wage Rec't: | 26,364 | Non Wage Rec't: | | % |
| | 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 | 32.39 | /0 |
| Output: Revenue Ma | anagement and Co | llection Service | S | | | | |
| Value of LG service tax collection | 26500000 (Dis Headquarters a | strict and Subcounties) | 301749 (301749 collected by the and remitted to t the end of the se | subcounties he District by | Γ | | Animal quarantine has to low level revenue collection |
| Value of Other Local Revenue Collections | 235429200 (D Headquartres a | | 126304910 (126 35% remittence by the Sub Cour of Q2) | to the District | I | 53.65 | |
| Value of Hotel Tax Collected | 105000 (LLGS | headQuarters) | 176750 (176750) remitted by the S the District) | | | 168.33 | |
| Non Standard Outputs: | in 8 subcounti 3. 4 revenue re held 4.Approved Lo Enhancement Council at Dis 5. 4 Quarterly on Lcal Reven held at Dist Ho 6.4 Radio Talk | c inspection of isation conducted es & Dist Hqs wiew mettings ocal Revenue Plan submitted to t HQs review meetings ue performance Is c Shows on tax on Buruli FM, | | evenue | | | |

Expenditure

221007 Books, Periodicals &

in Nakasongola T/C

and Subcounties

7. procurement of a motorcycle for revenue mobilisation at both the District Headquarters

33.0%

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Key Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance Newspapers 221009 Welfare and Entertainment 1,500 500 33.3% 221011 Printing, Stationery, 3,000 1,536 51.2% Photocopying and Binding 222001 Telecommunications 800 160 20.0% 227001 Travel inland 12,400 7,807 63.0% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 30,497 Non Wage Rec't: Non Wage Rec't: 33.2% 10,135 Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% 30,497 10,135 Total 33.2% Total Total **Output: Budgeting and Planning Services** Date for presenting draft 4/4/2016 (District 31/3/2016 (N/A) #Error N/A Budget and Annual Headquarters) workplan to the Council Date of Approval of the 31/05/2016 (District 31/5/2016 (N/A) #Error Annual Workplan to the headquarters) Council Non Standard Outputs: District headqurters 1 Budget Conference Held at the District Headquartres Expenditure 221002 Workshops and Seminars 8,500 7,500 88.2%

| Total | 21,500 | Total | 10,500 | Total | 48.8% |
|--|--------|-----------------|--------|-----------------|--------|
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Non Wage Rec't: | 21,500 | Non Wage Rec't: | 10,500 | Non Wage Rec't: | 48.8% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 11,070 | | 3,000 | | 27.1% |
| 221002 Hollishops and Schuldes | 0,200 | | 1,000 | | 00.270 |

Output: LG Expenditure mangement Services

| | | | | | 0 | N/A | |
|--|---|-------|-----------------------------------|--|-----------------|--------|--|
| Non Standard Outputs: | 12 Monthly returns submitted to URA Kampala | | l 36Monthly return URA Kampala | 36Monthly returns submitted to URA Kampala | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | 300 | | 150.0% | |
| 227001 Travel inland | | 2,600 | | 1,490 | | 57.3% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non | Wage Rec't: | 3,000 | Non Wage Rec't: | 1,790 | Non Wage Rec't: | 59.7% | |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 3,000 | Total | 1,790 | Total | 59.7% | |

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UShs Thousands

Cumulative Department Workplan Performance

| Key Performance Planned output and ndicators expenditure for the FY (Qty, Desc. & Location) Planned output | | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / n) Planned) for quantitative out | / over Performance | |
|--|---|---|---|---|-----------------------|---------------|
| 2. Finance | | | | | | |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (3. F | Kampala) | 31/8/2015 (1 set Accounts Produc submitted to the | ced and | | rror N/A |
| Non Standard Outputs: | Books of Acco closed by the en month at each S | nd of every | 1. Audit respons subitted to distri- quartres and OA | ct Head G Kampala, | nd | |
| | 3. Audit respon and submitted t | | books of accoun subcounties clos bursers mentored financial manage basic accounting management | ed and school l and non ers trained in | | |
| Expenditure | | | | | | |
| 221007 Books, Periodicals Newspapers | r & | 400 | | 132 | | 33.0% |
| 221011 Printing, Stationer Photocopying and Binding | • | 5,676 | | 2,833 | | 49.9% |
| 22001 Telecommunication | ns | 1,650 | | 80 | | 4.8% |
| 27001 Travel inland | | 18,775 | | 6,960 | | 37.1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Na | on Wage Rec't: | 27,500 | Non Wage Rec't: | 10,005 | Non Wage Rec't: | 36.4% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 27,500 | Total | 10,005 | Total | 36.4% |
| Confirmation by | y Head of D | epartmen | .t | Sign & | Stamp : | |
| Title : | | | | Date | | |
| 3. Statutory Bo | dies | | | | | |
| Function: Local Statutor | | | | | | |
| 1. Higher LG Services | | | | | | |
| Output: LG Council A | dminstration ser | vices | | | | |
| | | | | | 0 | Non |
| Non Standard Outputs: | Day today offic Clerk to Counc and Photo copi Salaries paid to staff, Councillo paid at the Dist | il, Computer er serviced, traditional or's ex-gratia | r Day today office Clerk to Council Photo copier ser paid to traditiona Councillor's ex-g the District | , Computer ar viced, Salaries al staff, | r nd | INOII |
| Expenditure | - | | | | | |
| 211101 General Staff Sala | ries | 34,259 | | 10,494 | | 30.6% |
| | | | | 00.04 | | 07 (0) |

22,864

25.6%

89,409

211103 Allowances

2015/16 Quarter 2 Vote: 544 Nakasongola District

Cumulative Department Workplan Performance

| Cumulative De | ths Thousands | | | | | | |
|--|--|--------------|--|--------------|-----------------|-------|--|
| indicators | Planned output : expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | | | Reasons for under / over Performance |
| 3. Statutory Bo | dies | | | | | | |
| 212105 Pension and Gratu Local Governments | ity for | 0 | | 23,961 | | N/2 | A |
| 221011 Printing, Stationer Photocopying and Binding | | 540 | | 270 | | 50.0% | 6 |
| 222001 Telecommunication | ıs | 360 | | 180 | | 50.0% | 6 |
| | Wage Rec't: | 34,259 | Wage Rec't: | 10,494 | Wage Rec't: | 30.69 | 6 |
| Na | on Wage Rec't: | 94,406 | Non Wage Rec't: | 47,275 | Non Wage Rec't: | 50.19 | 6 |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | 6 |
| | Total | 128,665 | Total | 57,769 | Total | 44.9% | 0 |

Output: LG procurement management services

| Non Standard Outputs: | 100 contracts aw micro procureme 100 firms pre- qu of minutes produ quarterly reports the District Head | nts approve alified, 8 se ced, 4 produced at | produced and 1 produced,1 mic | sets of minut report to PPD | es DA | 0 No | n |
|--------------------------|--|---|----------------------------------|--------------------------------|-----------------|--------|---|
| | the District field | Quarters | | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 5,006 | | 3,425 | | 68.4% | |
| 221010 Special Meals and | Drinks | 845 | | 910 | | 107.7% | |
| 222001 Telecommunication | S | 0 | | 90 | | N/A | |
| 227001 Travel inland | | 0 | | 610 | | N/A | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| No | n Wage Rec't: | 6,349 | Non Wage Rec't: | 5,035 | Non Wage Rec't: | 79.3% | |
| De | omestic 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

Non

0

. .

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

| confirm study l appoir discipl Retain D.S.C for C/ D.S.C paid, 2 C/pers Minut quarte submir ,Comp maintz worksl Consu | aff recruited, 300 saff med, 10 staff granted eave, 30 regulisation tments made,20 inary cases handled er fee for Members of paid, Operational fun man D.S.C paid, for S paid, for H.R.O, D.S 4 Meetings held, on D.S.C facilitated, 2 s and proceedings, ar rly reports prepared a ted uters and photocopier ined, 6 Seminarsand tations made,1 extern isements done | quarterly report j staff given acting 70 staffs confirm ds of minutes produ sec. .C 24 nd 4 nd | s promoted,5 idy leave, 1 produced, 1 g appointemented and 4 set | 5 ent, | | |
|---|--|--|---|-----------------|---------------------|--|
| 1 tent | procured | | | | | |
| 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 | <i>Rec't:</i> 336,748 | Non Wage Rec't: | 35,341 | Non Wage Rec't: | 10.5% | |
| Domestic I | 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 managemen | services | | | | | |
| | nd board meetings hel District Head Quarters | · / | | .00 |) The board members | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for the Desc. & Location | ne FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Dese | d of current | % Performan (Cumulative / Planned) for quantitative o | | Reasons for under / over Performance |
|--|---|---|--|---|--|--------|--|
| 3. Statutory Bo | odies | | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (50 land di dispute sites , 10 extended, 40 Su handled and 8 n District Headqu |) leases b divisions neetings at the | 0 (N/A) | | | 00 | |
| Non Standard Outputs: | 1 Chair person a land board facili | • | Secretary Land B | oard facilitate | ed | | |
| Expenditure | | | | | | | |
| 227001 Travel inland | | 1,000 | | 3,496 | | 349.6% | % |
| 211103 Allowances | | 7,946 | | 720 | | 9.19 | % |
| 221010 Special Meals an | d Drinks | 1,000 | | 1,481 | | 148.19 | % |
| 221011 Printing, Statione Photocopying and Bindin | ery, | 1,600 | | 530 | | 33.19 | % |
| 222001 Telecommunicati | 0 | 474 | | 385 | | 81.39 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.09 | % |
| ٨ | lon Wage Rec't: | 13,674 | Vage Rec't: | | Non Wage Rec't: | 48.49 | |
| | Domestic Dev't: | / | Domestic Dev't: | 0,012 | Domestic Dev't: | 0.09 | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.09 | |
| | Total | 13,674 | Total | 6,612 | Total | 48.4% | |
| Output: LG Financia | | | | -, | | , | |
| No. of LG PAC reports discussed by Council | 0 | | 0 (N/A) | | (|)] | Non |
| No.of Auditor Generals queries reviewed per LG | 1 (One Auditor reviewed at the Quarters) | 1 | 3 (1 auditor gene F/Y 2013/14 disc Discused the Aud reports for LLGS ended 30th June June 2009) | cussed, ditor general's for two years | | 300.00 | |
| Non Standard Outputs: | 16 LG PAC mee office operation produced and di office Chair and procured for the LG PAC, 1 filiin procured 4 quarterly inter reports reviewed | s paid, 8 reports sseminated, 1 1 table Chairperson ng Cabinet nal audit | | ıgs held | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 10,500 | | 4,020 | | 38.39 | % |
| 221007 Books, Periodica Newspapers | ls & | 504 | | 270 | | 53.69 | % |
| 221010 Special Meals an | d Drinks | 2,016 | | 1,475 | | 73.29 | % |
| 221011 Printing, Statione Photocopying and Bindin | | 1,084 | | 926 | | 85.5% | % |
| 222001 Telecommunicati | ons | 600 | | 200 | | 33.39 | % |
| 227001 Travel inland | | 2,116 | | 4,046 | | 191.29 | % |

Cumulative Department Workplan Performance

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

3. Statutory Bodies

UShs Thousands

Output: LG Political and executive oversight

| | | | 0 | Non |
|---|--|---|-----|-----|
| 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. | | |
| | Four Quarerly reports produced and sent to relevant offices. Gratuity paid for 16 elected leaders Payment of allowances(EX - Gratia) to 14 Councillors Computers and 1 photocopier service once in two months 6 Sets of minutes produced in 6 Council Meetings held in Council Hall 24 Sets of Minutes produced in 24 DEC Meetings held in C/Person's Office Four quarterly departmental reports discussed and approved, one annual budget discussed and passed 2 monitoring visits made 2 filling cabinets procured for the Speaker and District Chairperson's office | 4 Set of minutes produced in 4 Council Meetings held in Council Hall 7 Sets of Minutes produced in 7 DEC Meetings held in C/Person's Office. 2nd and 3rd quarte | | |
| Expenditure | | | | |
| * | 104 530 | 10 677 | 10 | 60/ |
| 211101 General Staff Salari | · · · · · · · · · · · · · · · · · · · | 48,672 | 46. | |
| 211103 Allowances | 32,909 | 10,490 | 31. | |
| 221007 Books, Periodicals o Newspapers | -) - | 744 | 23. | |
| 221008 Computer supplies of Information Technology (IT |) | 1,740 | | J/A |
| 221009 Welfare and Enterta | uinment 8,75 7 | 2,454 | 28. | 0% |

Cumulative Department Workplan Performance

| | utput and re for the FY (Qty, .ocation) | Cumulative achie expenditure by en quarter (Qty, Des | nd of current | | | Reasons for under / over Performance |
|--|---|--|---------------|-----------------|--------|--|
| 3. Statutory Bodies | | | | | | |
| 221010 Special Meals and Drinks | 0 | | 2,830 | | N/A | A |
| 221011 Printing, Stationery, Photocopying and Binding | 15,785 | | 5,683 | | 36.0% | Ď |
| 221012 Small Office Equipment | 1,000 | | 1,170 | | 117.0% | Ď |
| 222001 Telecommunications | 7,950 | | 3,958 | | 49.8% | Ď |
| 227001 Travel inland | 21,355 | | 23,320 | | 109.2% | Ď |
| 228002 Maintenance - Vehicles | 5,000 | | 985 | | 19.7% | ó |
| Wage R | ec't: 104,520 | Wage Rec't: | 48,672 | Wage Rec't: | 46.6% | ó |
| Non Wage R | ec't: 100,320 | Non Wage Rec't: | 53,374 | Non Wage Rec't: | 53.2% | ó |
| Domestic De | ev't: | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | ó |
| Donor De | ev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | ó |
| Т | otal 204,840 | Total | 102,046 | Total | 49.8% | 0 |

UShs Thousands

Output: Standing Committees Services

| | | | | | 0 | Non |
|--|---|--|-----------------|----------------|-----------------|--------|
| in D D di Q C pr 4 | 2 Sets of Min 12 meetings istrict Head Q epartmental q scussed at the uarters, 5 Sectoral con oduced per co Monitoring v Chair persons | held at the puarters, 4 uartely report District Head nmittee report ommittee, isits made | committee. | eetings held p | er | |
| Expenditure | | | | | | |
| 211103 Allowances | | 28,966 | | 9,660 | | 33.3% |
| 221010 Special Meals and Drin | ıks | 5,260 | | 2,994 | | 56.9% |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,612 | | 2,799 | | 32.5% |
| 221014 Bank Charges and othe related costs | er Bank | 300 | | 474 | | 157.8% |
| 222001 Telecommunications | | 0 | | 170 | | N/A |
| 227001 Travel inland | | 3,850 | | 4,628 | | 120.2% |
| W | age Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non W | age Rec't: | 47,888 | Non Wage Rec't: | 20,724 | Non Wage Rec't: | 43.3% |
| Dome | stic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Doi | nor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 47,888 | Total | 20,724 | Total | 43.3% |

Confirmation by Head of Department

| Name : | Sign & Stamp : | |
|---------|--------------------|--|
| Title : | Date | |

Cumulative Department Workplan Performance

| Key Performance |
|------------------------|
| indicators |

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

UShs Thousands

4. Production and Marketing

| Function: District Production | Services | | | | | |
|---|---|--|--|---|-----------------|---|
| 1. Higher LG Services | | | | | | |
| Output: District Productio | on Managem | ent Services | | | | |
| Non Standard Outputs: Pr 1. CC SU 2. A 3. CC 4. M 5. W H 6. Pr 7. m 8. D 9. H 10 11 11 11 11 11 11 11 11 11 | roduction Coo Project invest osts/Production pervision und Joint monitor Il s/cs Supervision di Arried out- All Production la ligeera & Nat Production H ith Plastic cha qtrs Electricity an rovided -Distr Production b iaintained- Di Compound n istrict level. Staff salaries QTRs D. Bank charg qtrs 1.Computer a rocured-Distri 2.Day to day operations/mee re costs paid. | ordination stment on of BOQs & dertaken. ring carried ou & backstoppin l s/c. and surveyed- oiswera all furnished airs-District d water rict level. uildings strict HQTRS naintained paid-District ges paid-Distri nd IT services ict Hqtrs | & supervision u t- 2.Supervision & carried out- in 7 g i.e.Nabiswera, N Iwabiyata, Lwar wabinyonyi, Ka Kalongo. 3.Electricity and | ² project BOQ ndertaken. 5 backstoppin SCs Jakitoma, npanga, lungi and | Qs | 1.Training staff on data collection was postponed to 3rd qt due to busy & unavailable Nationa facilitators 2. Some LLGs trips were no made due to late access to fuel LPO resulting from IFMS system delays |
| da | ata collection | and analysis | | | | |
| Expenditure | | | | | | |
| 11101 General Staff Salaries | | 345,309 | | 169,959 | | 49.2% |
| 21011 Printing, Stationery, | | 1,013 | | 820 | | 80.9% |
| Photocopying and Binding | | | | | | 100 000 |
| 21014 Bank Charges and othe elated costs | er Bank | 500 | | 510 | | 102.0% |
| 222001 Telecommunications | | 0 | | 75 | | N/A |
| 23005 Electricity | | 2,500 | | 600 | | 24.0% |
| 27001 Travel inland | | 12,049 | | 4,996 | | 41.5% |
| 91001 Transfers to Governme nstitutions | nt | 0 | | 10,735 | | N/A |
| W | age Rec't: | 345,309 | Wage Rec't: | 169,959 | Wage Rec't: | 49.2% |
| Non W | age Rec't: | 26,962 | Non Wage Rec't: | 6,809 | Non Wage Rec't: | 25.3% |
| Dome | stic Dev't: | | Domestic Dev't: | 10,927 | Domestic Dev't: | 0.0% |
| Do | nor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | | 372,271 | Total | 187,695 | Total | 50.4% |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 0 (Not planned) facilities constructed | | | 0 (Not planned) | | | 0 1. Some activ carried out du | |
|---|--|--|-----------------|--|-----------------|-----------------------------------|---|
| Non Standard Outputs: | promoted-All L 2.Established C G. Nuts demo g monitored - 11 1 3.Agricultural p statistics collect 11 LLGs. 4.Supervision a stopping carried 5.Farmer tour to Agricultural sho 6.Day to day off administrative c operations-Distri 7.Irrigation initi monitored/supe & Lwabyata S/c 8. Pests & Diser All S/cs 9.Establish an in | Supervision and back topping carried out-All S/cs Farmer tour to Jinja gricultural show- Jinja. Day to day office dministrative costs/office perations-District Hqtrs. Irrigation initiatives nonitored/supervised-Kalungi t Lwabyata S/cs. . Pests & Diseases controlled- | | 6 Cassava seed multiplication sites and 7 Fruit demos monitored & backstopped in Wabinyonyi, Iwampanga, , Kalungi, Kalongo, Nabiswera, Lwabiyata I.e. 6 LLGs 2.Agricultural production statistics collected & analysed- 11 LLGs. 3. Supervision and back | | | delayed access to fuel by the IFMS system .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 Sen | iinars | 2,323 | | 532 | | 22.99 | % |
| 221011 Printing, Stationery | ', | 1,577 | | 657 | | 41.79 | % |
| Photocopying and Binding 222001 Telecommunication | <i>c</i> | 550 | | 620 | | 112.79 | 04 |
| 222001 Telecommunication 227001 Travel inland | 5 | 550 12,750 | | 3,477 | | 27.3 | |
| 227001 Travel inland | | 12,750 | | 5,477 | | 27.5 | 70 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | % |
| Nor | n Wage Rec't: | 27,500 | Non Wage Rec't: | 5,286 | Non Wage Rec't: | 19.29 | % |
| Da | omestic Dev't: | 15,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | % |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | % |
| | Total | 42,500 | Total | 5,286 | Total | 12.4 | //0 |
| Output: Livestock Heal | lth and Marketin | ıg | | | | | |

| 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 |
|--|--|--|-------|--|
| 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 | livestock check points 4. Delayed access to fuel due to IFMS |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / Planned) for quantitative output | Reasons for under / over Performance uts |
|--|---|---|---|--|---|--|
| 4. Production a | and Marke | ting | | | | |
| No. of livestock vaccinated | 230000 (Cattle- Poultry 150,000 vaccinated-All |) Livestock | 68400 (1. 46,000 vaccinated in Na Wabinyonyi, Kal 2, 22,400 cattle v FMD in Wabinyo Nakitoma, Nabis and Kalungi) | kasongola TC lungi, Kakoog vaccinated Vs onyi, | e | 1 |
| Non Standard Outputs: | Slaughter slat Wabigalo-Wabi Vaccines for or response procur Hqtrs Gas cylinders kalungi s/c& Di Livestock disa & managed-All Agricultural j statistics collect Supervision c administrative or S/cs Day to day of administrative or District Hqtrs | inyonyi S/c emergency red-District maintained- istrict Hqtrs eases controlled S/c. production red- All S/cs. arried out and cost paid-All fice | emergency respo District Hqtrs 2.Gas cylinders r Kalungi s/c& Di: 3.Livestock disea surveillance cari LLGs of Migera TC, Nakitoma, V Kakooge SC, Ka | nse procured- naintained- strict Hqtrs ase ried out in 7 TC, Kakooge Vabinyonyi, | | |
| Expenditure | | | | | | |
| 221011 Printing, Stationer Photocopying and Binding | • | 800 | | 131 | | 16.4% |
| 224001 Medical and Agric supplies | cultural | 2,800 | | 500 | | 17.9% |
| 227001 Travel inland | | 7,000 | | 2,036 | | 29.1% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| N | on Wage Rec't: | 20,600 | Non Wage Rec't: | 2,667 | Non Wage Rec't: | 12.9% |
| L | 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 | 20,600 | Total | 2,667 | Total | 12.9% |
| Output: Fisheries reg | ulation | | | | | |
| Quantity of fish harvested | 3526700 (Fish o carried out-kalu Lwampanga, Ly Nabiswera) | ngi, | t 1759342 (Fish carried out-kalur Lwampanga, Lw Nabiswera) | ngi, | t 49.89 | 9 The Salvinia weed continues to affect the livelihood. Uncoordinated |
| No. of fish ponds stocked | , | 1 | 0 (Not planned) | | 0 | enforcement of fisheries management |
| No. of fish ponds construsted and maintained | 0 (Not planned) | | 0 (Not planned) | | 0 | regulations followed by the suspension of enforcement led to massive ferrying of illegalities into the lake and affected statistics data collection |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|---|--|--|--|
| | Deser & Docution) | quarter (Qij, Deser & Docution) | quantitative outputs | I criormanee |

4. Production and Marketing

| renovated/ and Moone 2.Fisheries Kyoga. 3.Fisheries collected-F Lwabyata 4.Supervis carried out Lwampang Nabiswera 5.Day to di undertaken 6.Transpor maintained 7.Annual I | Laws enforced-L management data alungi, Lwampar & Nabiswera on and monitorin kalungi, a, Lwabyata & ay office operation -District Hqtrs. t facilities -District level | in 2nd quarter (9 ake immature seized, Monofilaments & a undersized gill n uga,) -Lake Kyoga. 2.Supervised and g 4s/cs (BMU perf affected by un co | vas suspende 34kg of 137 z 261 ets destroyed monitored omance | ed | | |
|---|---|--|---|-----------------|-------|--|
| 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% | |
| Wage Rec's | : | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't | 22,543 | Non Wage Rec't: | 5,524 | Non Wage Rec't: | 24.5% | |
| Domestic Dev's | : | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| Donor Dev's | : | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Tota | l 22,543 | Total | 5,524 | Total | 24.5% | |

| 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 quarterly4 (Vermin incidencies & effects reduced- infested S/cs.)Non Standard Outputs:N/A | | 1 (Community vermin control and sensitization spearheaded in Kalongo) Not planned | 25.00 |
| Expenditure | | 1 | |
| 221002 Workshops and Sem | ninars 0 | 300 | N/A |
| 221011 Printing, Stationery Photocopying and Binding | , 200 | 340 | 170.0% |
| 222001 Telecommunication. | s 200 | 150 | 75.0% |
| 227001 Travel inland | 1,600 | 160 | 10.0% |

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UShs Thousands

International

Cumulative Department Workplan Performance

4. Production and Marketing

| Wage Rec't: Non Wage Rec't: | 2,000 | Wage Rec't: Non Wage Rec't: | 0 950 | Wage Rec't: Non Wage Rec't: | 0.0% 47.5% |
|--------------------------------|-------|--------------------------------|----------|--------------------------------|---------------|
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,000 | Total | 950 | Total | 47.5% |

Output: Tsetse vector control and commercial insects farm promotion

| No. of tsetse traps deployed and maintained | 1 | | 1 | 25 Tsetse trap targets were procured and deployed in | | | There is increased incidence of Tsetse infestation especially along R. Rugogo and |
|--|---|---|---|---|-----------------|--|--|
| Non Standard Outputs: | 1.Honey bulkin established -2 s Kalongo & Wal 2.Supervision c S/cs. 3.Follow ups or farmers carried 4.Agricultural p statistics collect 5.Day to day of administrative c paid. | elected -S/cs binyonyi arried out-All the Bee out-All S/cs roduction ed & analysed. fice | procured and pro for demonstratio & Wabinyonyi 2.Supervision en activities carried Kakooge, Lwaby TC and Kalungi 3.Follow up back Bee farmers dom | 1.Honey packaging materials procured and provided to 2 FGs for demonstration in Kalongo | | | Sezibwa but limited staffing, facilitation and funding |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | , | 636 | | 550 | | 86.5 | 5% |
| 222001 Telecommunications | 5 | 400 | | 150 | | 37.5 | 5% |
| 224006 Agricultural Supplie | ?S | 3,650 | | 3,610 | | 98.9 | 9% |
| 227001 Travel inland | | 6,864 | | 1,780 | | 25.9 | 9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | · 0.0 |)% |
| Non | n Wage Rec't: | 12,550 | Non Wage Rec't: | 6,090 | Non Wage Rec't: | | 5% |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | · 0.0 | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | · 0.0 |)% |
| | Total | 12,550 | Total | 6,090 | Total | 48.5 | °% |
| Function: District Comme | rcial Services | | | | | | |
| 1. Higher LG Services | | | | | | | |
| Output: Trade Develop | ment and Prom | otion Services | | | | | |
| No of businesses issued 1200 (Bussinesse issued with with trade licenses licences) | | 393 (At Migera Nakasongola TC | , Kakooge T | | 32.75 | 1. The study tour was not implemented due | |

| | | Kakooge SC, Wabinyonyi SC) | | 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 | Overperformamce in some parameters due to DICOSS funding and partnership support e.g. Buruli Kingdom, Farm radio |

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

| 4. Production al | na marke | enng | | | | | |
|--|-------------------------------------|-----------------|--|-----|-----------------|-------|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Sensitisatior District level) | ns carried out- | 6 (2 at District lev wabinyonyi, 1 lwa nakasongola TC) | , | 1 | 50.00 | |
| No of awareness radio shows participated in | | | 6 (Trade information disseminsted at UBC District level i.e markets, prices, packaging &standards for Gnuts) | | 150.00 | | |
| Non Standard Outputs: | -Study tour for out-Lugogo | traders carried | not carried out | | | | |
| Expenditure | | | | | | | |
| 221002 Workshops and Sem | inars | 1,000 | | 60 | | 6.0% | |
| 221007 Books, Periodicals of Newspapers | £ | 400 | | 90 | | 22.5% | |
| 222001 Telecommunication | 5 | 60 | | 20 | | 33.3% | |
| 227001 Travel inland | | 1,540 | | 255 | | 16.6% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Nor | n Wage Rec't: | 3,000 | Non Wage Rec't: | 425 | Non Wage Rec't: | 14.2% | |
| Do | mestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 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, |
|--|--|---|--------|--|
| 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 Migera TC) | 200.00 | financing and management |
| 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 Sen | ninars 800 | 103 | 12. | 9% |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing 222001 Telecommunications 200 20 10.0% 227001 Travel inland 2,000 502 25.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 3,000 625 20.8% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 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 3,000 Total 625 Total 20.8% **Confirmation by Head of Department** Sign & Stamp : _ Name : Date Title : 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** 0 Delays to access funds for implementation of quarterly planned activities. Insuficient transport facilities in the department.

Absenteeism and high turn over of the critical cadres such as medical officers and

nurses

UShs Thousands

Cumulative Department Workplan Performance

| V D A | I I | | 0/ Denfe | Deserve |
|-------------------------------|---|--|--|--|
| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 euipments 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 | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

Annualy 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 inchargesof HSD,HC IV and HC III conduted

2 radio spot messages on health matters conduted

652 litres of fuel for handling emergencies procured

4 support to sanitation campaigns conducted

1 WAD event supoorted distrubtion

480,000 pieces of male condoms distributed

1 district ambulance serviced

9 integrated HIV/AIDS support supervision conducted

3 TB/HIV Perfomance 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

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

Cumulative Department Workplan Performance

| Key Performance indicators | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|--|--|--|
| | | quantitative outputs | |

5. Health

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

3 OVC meetings for informaion sharing and review of funcionalitity and referrals conduted

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

6 coorination 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. Francisis Migeera HC Franciscan HC IV) 1032 (1.032 inpatiants visited Our Lady HC III, St. Francisis HC III and Franciscan HC IV) 229.33 Late reporting especially weekly

surveillance

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Locatio | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | , | / | Reasons for under / over Performance |
|--|--|-------------|--|-------------------------------|-----------------|--------|--|
| 5. Health | | | | | | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 228 (Mayirikiti Franciscan HC Our Lady HC II St. Francis Mig | IV I | 412 (412children wereimmunized pentavalent vacc Mayirikiti Hc II, Franciscan HC I Our Lady HC III St. Francis HC I | with ine at V, , and | | 180.70 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 866 (Mayirikiti Franciscan HC Our Lady HC II St. Francis Mig | IV I | 138 (138 deliver conducted at Ma Franciscan HC I Our Lady HC III St. Francis HC II | yirikiti Hc II V, and | , | 15.94 | |
| Number of outpatients that visited the NGO Basic health facilities | 18271 (Mayirik Franciscan HC Our Lady HC II St. Francis Mig | IV I | 8529 (8,529 out Mayirikiti Hc II, Franciscan HC I Our Lady HC III St. Francis Mige Wampiti HC II) | V, , | ed | 46.68 | |
| Non Standard Outputs: | Mayirikiti Hc II Franciscan HC Our Lady HC II St. Francis Mig | IV I | 28 outreach serv | ices conduct | ed | | |
| Expenditure | | | | | | | |
| 263104 Transfers to othe | er govt. units | 29,563 | | 12,744 | | 43.1% | 6 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| 1 | Non Wage Rec't: | 25,487 | Non Wage Rec't: | 12,744 | Non Wage Rec't: | 50.0% | 6 |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| | Donor Dev't: | 4,077 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 29,563 | Total | 12,744 | Total | 43.1% | 6 |

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

| filled with qualified health workers 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 II, Nakayonza HC III Wabiyata HC II, Kikooge HC II, Nakayonza HC III II, Nakayonza HC III, 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 II, Batuusa HC II, Kyeyindula HC II, Kiralamba HC II, Lwampanga HC III, Kikoiro HC II, Muwunami HC II, Kisaalizi HC II, Nakayonza HC II Kikoiro HC II, Muwunami HC II, Lwabiyata HC II, Kikooge HC II, Nabiswaera HC II, Kisaalizi HC II, Nabiswaera HC III, Walukunyu HC II, Buyamba HC II, Mulonzi HC II, Nakitoma HC III, Kasozi HC II, Nakitoma HC II, Kasozi HC II, Nakitoma HC II, St. Franciscan HC IV, Nakasongola Prison HC III, Nakasongola Military Hospital) | 98.78 | Late reporting. Delayed accountabilities. |
|--|---|-------|---|
|--|---|-------|---|

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 | e , | 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 II, 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 //or | 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 II | 66.08 | |

Cumulative Department Workplan Performance

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

UShs Thousands

5. Health

| c. mean | | | |
|---|--|---|--------|
| 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 II, 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 II, 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 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 |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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

| J. 11euun | | | |
|--|---|--|-------|
| 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 I, 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 II | 34.39 |

UShs Thousands

Cumulative Department Workplan Performance

5. Health

| Non Standard Outputs: | Nakasongola H Bamugolodde l Kiwambya HC II, Kalungi HC HC II, Wabigal Kamunina HC Kakooge HC II II, Kyeyindula Kiralamba HC HC III, Kikoiro Muwunami HC II, Nakayonza l Lwabiyata HC II, Nabiswaera Walukunyu HC HC II, Mulonzi Nakitoma HC I Njeru HC I, St IV, Nakasongo Nakasongola M | HC III, II, Kakoola H III, Kazwama o HC III, II, Sikye HC II I, Batuusa HC HC II, II, Lwampanga HC II, 2 II, Kisaalizi H HC III Kisooge HC HC III, 2 II, Kukooge HC HC II, Kasozi HC Franciscan H la Prison HC I | а IC С II, С II, | nducted | | | |
|----------------------------------|---|---|---|--|----------------------------|--|--|
| Expenditure | | | | | | | |
| 263104 Transfers to othe | er govt. units | 106,115 | | 37,503 | | 35.3% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Von 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 b Name : | by Head of D | - | | Sign & Date | & Stamp : | | |
| 6. Education | and Primary Educ | ation | | | | | |
| 1. Higher LG Service | - | uuon | | | | | |
| Output: Primary Tea | | | | | | | |
| No. of teachers paid salaries | 1175 (Teachers the district as p indicated; (in J T/C; Nakasong Nakasongola R SDA, Wabaale Kibira P/Ss, in Kakooge c/u, k Kabaale R/C, F Kyambogo- Buruuli,Kamuw | er the schools Nakasongola ola c/u, /C, Wabinyon Nabyereka, Kakooge s/c in Kakooge UME/ Batuusa R/C, | Wabaale,Nabyer P/Ss, in Kakooge A, c/u, Kakooge UM R/C, Mulungi O St.Jude- Kakoog | e schools casongola T/ , Nakasongo i SDA, eka, Kibira e TC; Kakoc MEA, Kabaa mu, kyanaka e,Kirowooza | C; la oge le , | high. 6 teache transfe servic distric remain were 6 leadin ineffed | er turn over was Over 108 ers had erred their es to other tts The ning teachers over loaded ig ctiveness and performamnce in |

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under / over Performance |
|-------------------------------|---|--|---------------------------------------|--|
| materioris | | 1 | X | |

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, 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, 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, Kaleire. Kisweramainda, UMEA, Nakinyama UMEA. Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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 schoolos 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, Saasiora R/C, Kyamuyingo, Kageri c/u, Molwe, Mbalye P/S, Nakijwa P/S, Sikye P/S, Kyakadoko P/S, In Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya, Nakatuba, Butemanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Nabukoteka UMEA, Nakataka, Ninga, Nezikokolima, Lutengo, Kalungi P/S, Kisenyi P/S, Wanzogi P/S, in Kalongo Sub county the schools are; Bamugolodde, Burwandi, Kigejjo, Kiranga -Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabazi, Mayirikit, In Lwampannga 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.

UShs Thousands

Cumulative Department Workplan Performance

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

UShs Thousands

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; Kigingo, Kyawayikata, Kabira, Lwakataba, Nakalikirya, and Kitaleba Chance schools, Nakitoma S/C; Bututi Chance school, Wabinyonyi S/C ; Rukenzi, Kyamuyingo, Kikangula, Kalyakoti Chance schools.)

Cumulative Department Workplan Performance

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

6. Education

No. of qualified primary teachers

| 1129 (Teachers employed in | 1026 (1 |
|---------------------------------|------------------|
| | |
| the district as per the schools | district |
| indicated; (in Nakasongola | indicate |
| T/C; Nakasongola c/u, | Nakaso |
| Nakasongola R/C, Wabinyonyi | R/C, W |
| | |
| SDA, Wabaale,Nabyereka, | Wabaal |
| Kibira P/Ss, in Kakooge s/c in | P/Ss, ir |
| Kakooge c/u, Kakooge UMEA, | c/u, Ka |
| Kabaale R/C, Batuusa R/C, | R/C, M |
| | |
| Kyambogo- | St.Jude |
| Buruuli,Kamuwanula UMEA, | Kyabut |
| Kyanika, Busebwee, Mulungi | In Kake |
| Omu, Ekitangala, Lwanjuki | Kyamb |
| <u> </u> | • |
| R/C, kyeyindula, St.Jude- | Buruul |
| Kakooge,Kirowooza, | Kyanik |
| Kyabutayika R/C, kyanaka, | Ekitang |
| Bumusuuta,Kakooge SDA, | kyeyind |
| <u> </u> | |
| Kakooge c/u, St. Luke- | Katuug |
| Katuugo, Katuugo c/u, | Katuug |
| Kyanonwa, kabakazi, | Kyanko |
| Kiralamba, Wabisisa, Kinoni- | Kiralan |
| | |
| Kitanda, Kiranga- Kakooge | Kitanda |
| P/Ss, in Wabinyonyi sub - | Kyalwe |
| county the following schools; | Wabiny |
| Sikye,Kamuniina, Mitanzi, | schools |
| Wampiti, Malengera, | Mitanz |
| | |
| Wantabya - Kizongo, | Wantat |
| Wabigalo, Wabulime, Saasira | Wabuli |
| c/u, Saasiora R/C, | R/C, K |
| Kyamuyingo, Wajjala, Kageri | Molwe |
| | P/S, Sil |
| c/u, Molwe, Mbalye P/Ss, in | |
| Kalungi sub- county the | In Kalı |
| schools are ; Kazwama R/C, | schools |
| Kawondwe, Kapundo, | Kawon |
| Kasambya, | Kasam |
| | |
| Nakatuba,Butamanya, Ddagala, | Butema |
| Kazwama SDA, Irima, | SDA, I |
| Junda,Kyarusaka, | Nabuko |
| NabukotekaUMEA, Nakattaka, | Ninga,l |
| Ninga, Nezikokolima, Lutengo, | Kalung |
| • • | |
| Kalungi P/Ss, in Kalongo Sub - | Wanzo |
| county the schools are; | county |
| Bamugolodde, | Bamug |
| Burwandi, Kigejjo, Kiranga - | Kigejjo |
| Kalongo,Namalinda, Kalalu, | |
| 6 | Kalong |
| Kalongo, Kamirampango, | Kalong |
| Kakoola, Kaleire, | Kakool |
| Kisweramainda, UMEA, | Kiswer |
| Nakinyama UMEA, | Nakiny |
| • | |
| Budengedde, Kiwambya, | Budeng |
| Bagaya, Kabakazi, Mayirikit, | Bagaya |
| in Lwampannga sub county the | Lwamp |
| schools are; Kibuye, Kisaalizi, | schools |
| Kyebisire, Namukago, ST. Jude | Kyebis |
| | - |
| , Kkiaraganya, Irimba, | , Kkiara |
| Nabwita, Lwampanga C/U, | Lwamp |
| Lwampanga R/C, Wajjala, | |
| Lwampanga K/C, wajjala, | R/C, W |
| | |
| | R/C, W Zengeb |

Teachers employed in the as per the schools ed; In Nakasongola T/C; ongola c/u, Nakasongola Vabinyonyi SDA, lle,Nabyereka, Kibira n Kakooge TC; Kakooge kooge UMEA, Kabaale Aulungi Omu, kyanaka, e- Kakooge,Kirowooza, tayika R/C, Kakooge c/u, ooge S/C; Batuusa R/C, ogoli,Kamuwanula UMEA, ka, Busebwee, gala, Lwanjuki R/C, dula, , Bumusuuta, , go SDA PS, St. Lukego, Katuugo c/u, onwa, kabakazi, mba, Wabisisa, Kinonia, Kiranga- Kakooge P/S eza P/S, Nongo P/S, In yonyi sub - county the s include; Kamuniina , zi, Wampiti, Malengera, bya - Kizongo, Wabigalo, ime, Saasira c/u, Saasiora yamuyingo, Kageri c/u, , Mbalye P/S, Nakijwa kye P/S, Kyakadoko P/S, lungi sub- county the s are ; Kazwama R/C, dwe, Kapundo, ıbya, Nakatuba, anya, Ddagala, Kazwama Irima, Junda, Kyarusaka, oteka UMEA, Nakataka, Nezikokolima, Lutengo, gi P/S, Kisenyi P/S, gi P/S, in Kalongo Sub the schools are; olodde, Burwandi, o, Kiranga go,Namalinda, Kalalu, go, Kamirampango, la, Kaleire, ramainda, UMEA, yama UMEA, gedde, Kiwambya, a, Kabazi, Mayirikit, In pannga sub county the s are; Kibuye, Kisaalizi, sire, Namukago, ST. Jude raganya, Irimba, Nabwita, panga C/U, Lwampanga Vajjala, Kiguli Army, be, Kikoiro P/S,

90.88

UShs Thousands

2015/16 Quarter 2 Vote: 544 Nakasongola District

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|--|--|--|
| | | quantitative outputs | |

6. Education

| | Kikooge, Lwa Nakatoogo, N Nakayonza, in county the scl Kateebe, Kim Namaasa, Wa Walukunyu, H Moone, Katuł Kyaddobo,Ky Nabiswera C/ Nambajju, Mt Kirumiko P/Ss. In Migy the schools are and Migyera Nakitoma sub schools are Bi Kafo RIVER, Kyamukama, Kikooba, Kya c/u, Nakitoma | alinda, Kansiirz byata, amiika, a Nabiswwera s noolos are; aga, Lugogo, busaana, Busone, Katuba ya, Kalula, Kayonyi, angogolo, U, Kigarambi, ilonzi and era Town cound e Migyera R/C UMEA. In county the njjabe, Kabyom Kasozi, Kayikanga, katono, Nakito | schools are; Ka P/S, Kikooge, Nakatoogo, Na Nakayonza, in county the sch Kimaga, Lugo, Wabusaana, W Busone, Katub Kalula, Kyamu Kyaddobo,Kya Nabiswera C/U Nambajju, Mu P/S, Kirumiko cil Town council Migyera R/C a UMEA. In Nal county the sch Bujjabe, Kaby RIVER, Kasoz Kayikanga, Ki ma Kyakatono, Na Nakitoma, Kii and Njeru, Ps.) | county the alinda, Kansiir Lwabyata, amiika, Nabiswwera s ools are; Katee go, Namaasa, /alukunyu, ba, Moone, ikonda, Kayon ingogolo, J, Kigarambi, lonzi, Buyami b P/S, In Migy the schools are; oma, Kafo ci, Kyamukama kooba, akitoma c/u, roolo, Malomi | a ub ibe, yi, ba era e; | | |
|--------------------------------------|--|---|--|---|---|-------|--|
| | | s are; Kiswerwa | | | | | |
| Non Standard Outputs: Expenditure | N/A | | N/A | | | | |
| 211101 General Staff Salar | ies | 5,994,472 | | 2,984,771 | | 49.8% | |
| | Wage Rec't: | 5,994,472 | Wage Rec't: | 2,984,771 | Wage Rec't: | 49.8% | |
| No | n Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 5,994,472 | Total | 2,984,771 | Total | 49.8% | |
| 2. Lower Level Service | \$ | | | | | | |

Output: Primary Schools Services UPE (LLS)

| No. of pupils sitting PLE | 4000 (From 93 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale,Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo- Buruuli,Kamuwanula UMEA, | 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 | 95.98 | Schools operated during quarter two with allot of diffuculty because there was no UPE grant released. They used the little that was released in quarter one |
|---------------------------|---|---|-------|--|
| | Duruun, Kamuwahula UMEA, | Kyanika, Duscowee, Mulungi | | |

Cumulative Department Workplan Performance

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

UShs Thousands

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;Sikve. 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, NabukotekaUMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire. Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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 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, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge, Lwabyata, Nakatoogo, Namijka, Nakavonza, 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

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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 schoools) UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

No. of Students passing in grade one

300 (From 93 UPE schools with UNEB examination centrer numbers(in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-Buruuli, Kamuwanula UMEA, Busebwee, Ekitangala. Lwanjuki R/C, kyeyindula, St.Jude- Kakooge, Kyabutayika R/C, Kakooge c/u, St. Luke-Katuugo, Katuugo c/u, Kyanonwa Kiralamba. Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C. Kvamuvingo. 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, NabukotekaUMEA, Nakattaka, Ninga, Nezikokolima, Kalungi P/Ss, in Kalongo Sub - county the schools are; Bamugolodde, Kigejjo,Kiranga Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kaleire, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Kabakazi, Mayirikit, in Lwampannga 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 schoolos 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, Kvarusaka, 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 Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda, Kansiira, Kikooge,

86.00

UShs Thousands

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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, | Ŀ |
|-------------------------------|----|
| Namaasa, Wabusaana, | Ν |
| Walukunyu, Busone, Katuba, | N |
| Moone, Katuba, Kalula, | sc |
| Kyamukonda, Kayonyi, | N |
| Kyaddobo,Kyangogolo, | W |
| Nabiswera C/U, Kigarambi, | K |
| Nambajju, Mulonzi and | N |
| Kirumiko | Μ |
| P/Ss. In Migyera Town council | P/ |
| the schools are Migyera R/C | th |
| and Migyera UMEA. In | an |
| Nakitoma sub county the | N |
| schools are Bujjabe, Kabyoma, | SC |
| Kafo RIVER, Kasozi, | K |
| Kyamukama, Kayikanga, | K |
| Kikooba, Kyakatono, Nakitoma | N |
| c/u, Nakitoma, Kiroolo, | N |
| Malombe and Njeru, Ps and | pr |
| some few Private primary | - |
| schools) | |
| | |

wabyata, Nakatoogo, Jamiika, Nakayonza, in labiswwera sub county the choolos are; Kateebe, Kimaga, Jamaasa, Wabusaana, Valukunyu, Busone, Katuba, Kyamukonda, Kyaddobo, labiswera C/U, Nambajju, Julonzi and Kirumiko Ss. In Migyera Town council ne schools are Migyera R/C nd Migyera UMEA. In Jakitoma sub county the chools are Bujjabe, Kabyoma, Kafo River, Kasozi, Kayikanga, , Nakitoma c/u, lakitoma RC, Kiroolo, and ljeru, Ps, Kabyoma and Private rimary schoools)

Cumulative Department Workplan Performance

| Key Performance indicators | expenditure for the FY (Qty, | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | · · · · · · · · · · · · · · · · · · · | Reasons for under / over Performance | |
|-------------------------------|------------------------------|--|---------------------------------------|--|--|
| | | | quantitative outputs | | |

6. Education

No. of student drop-outs

| 200 ((in Nakasongola T/C; Nakasongola c/u, Nakasongola R/C, Wabinyonyi SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge v/u, Kakooge UMEA, Kaboage c/u, Kakooge UMEA, Kyamika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki C, Kyeyindula, St.Jude- Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kiranda, Kiranga-Kakooge P/Ss, in Wabinyonyi sub- county the following c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the Schools are; Kazwama R/C, Kawandwe, Kapundo, Kasambya, Makatuba,Butamanya, Ddagala, Kazaman SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakataka, Ninga,Nezikokolima , Lutengo, Kakongo, Kaimarapango, Kakoola, Kisweramainda, Umeapanga sub county the schools are; Kisaalizi, Kwampanga sub county the schools are; Kisaalizi, Kwampanga sub county the schools are; Kalinda, Kansira, Kiaraganya, Irimba, Kakooge, Lwabyata, Kiaraganya, Irimba, Kakooge, Kialinda, Kansira, Kiaraganya, Irimba, Kiawandawa, C/, Wajila, Kageri, C/u, Wajila, Kigeijo, Kiranga- Kalongo, Kamirampango, Kakoola, Kisweramainda, Kiaragany, Ir | | |
|--|------------------------------|---------------------------------|
| Nakasongola c/u, Nakasongolaregister but fail to appear for final Examinations in primary schools in the district (in Nakasongola T/C; NakasongolaR/C, Wabinkowy SDA, Wabaale, Nabyereka, Kibira P/Ss, in Kakooge s/c in Kakooge c/u, Kakooge UMEA, Kyamika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge c/u, St. Luke- Kyanowa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub- county the following schools are; Kazwama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakatuka, Ninga, Nezikokoli are, Kisangana, NabukotekaUMEA, Nakatuka, Ninga, Nezikokoli are, Sisanizi, Kawonge, Kirowoba, Schools are; Kisanizi, Kakooge SDAregister but fail to appear for final Examinations in primary schools are; Kisanizi, Kitaraga kakooge P/Ss, in Wabinyonyi sub- county the schools are; Kawondwe, Kapundo, Kasambya, NabukotekaUMEA, Nakatuka, Ninga, Nezikokolima, Lutengo, Kakonge, Kirowonza, Kyanouka, Kabakazi, Schools are; Kisanizi, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kawama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima, Lutengo, Kalongo, Kamirampango, Kakoola, Kisweramainda, Kakoola, Kisweramainda, | 200 ((in Nakasongola T/C; | 136 (PLE candidates who |
| R/C, Wabinyonyi SDA,final Examinations in primary schools in the district (in P/Ss, in Kakooge sc/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Wabaale,Nabyereka, KibiraKakooge sc/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Kyambogo-c/u, Nakasongola R/C, Wabaale,Nabyereka, KibiraBurnuli, Kamuwanula UMEA, Kyanika, Busebwee, Mulungi Omu, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge c/u, Ka kooge c/u, Ka kooge c/u, Ka kooge c/u, Ka kooge c/u, St. Juke- Katuugo, c/u, St. tuke- Katuugo, c/u, St. tuke- Neyanowa, kabakazi, Kiranamba, Wabisia, Kinoni- Kitanda, Kiranga- Kakooge County the following schools are; Kazwama SDA, Irima, Junda, Kyarusaka, MatubotekaUMEA, Nakiryama UMEA, Kyanonya, kabakazi, Kitanda, Kiranga- Kakooge Katuugo, C/u, St. Luke- Nabisia, Kinoni- Kitanda, Kiranga- Kakooge Katuugo, Katuugo c/u, Kataugo, C/u, Sasiora R/C, Kyamuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Katauba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Naganezi, Kizengo, Wabigalo, Kasambya, Nakutota, Kiranga- Kakongo Sub- county the schools are; Kazwama B/A, Fima, Katanda, Kiranga- Kakongo Sub- county the schools are; Kazwama SDA, Irima, Hadengo, Kainirampango, Bagaya, Mayirikiti, in Kakoola, Kisweramainda, UMEA, Nakattaka, NakutotekaUMEA, Nakattaka, Naganezickokolima, Lutengo, Kakoola, Kisweramainda, Kalongo, Kamirampango, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Rabiwita, Lwampanga C/U, Lwampanga C/U, Waijala, Kiguil Army,Kabola ki, Kiamigan, Kickina, Liwampanga C/U, Waijala, Kiguil Army,Kabola ki, Kiamika, Busebwee, Mulungi County the schools are; Kisaalizi, Kyebisire, Namuk | Nakasongola c/u, Nakasongola | register but fail to appear for |
| Wabaale, Nabyereka, KibiraSchools in the district (in Nakasongola T/C; Nakasongola (L, Nakasongola T/C, Nyanuha, Kabakazi, Kinoni- Kitanda, Kiranga- Kakooge (L, S, Luke- P/S, in Wabinyonyi sub - (L, Nakasongola, T/L, Nakasongola (L, Nakasongola T/C, Nyanuying, Vajiala, Kageri (L, Molwe, Mbalye P/S, in Kalungi sub - county the schools are; Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Rutamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Rutamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Rutamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Rutamanya, Ddagala, Kazwama SDA, Irima, Nakatuba, Rutamanya, Ddagala, Kazwama SDA, Irima, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kakoola, Kisweramainda, Kalongo, Namalinda, Kalalu, K | | |
| Kakooge Cu, Kakooge UMEA, Kabaale R/C, Batuusa R/C, Wabinyonyi SDA,Cu, Nakasongola R/C, Wabinyonyi SDA, Wabale.Nabyereka, KibiraBuruuli,Kamuwanula UMEA, Kyanika, Busebwee, MulungiP/Ss, in Kakooge C/u, Kakooge UMEA, Kakooge C/u, Kakooge UMEA, Kabaale R/C, Batuusa R/C, R/C, kyeyindula, St.Jude- Kakooge C/u, St. Luke- Katuugo, Katuugo C/u, Katuugo, Katuugo C/u, Katamaba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge Kakooge C/u, St. Luke- Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge Kakooge C/u, St. Luke- Kitanda, Kiranga- Kakooge Kakooge C/u, St. Luke- Kyanowa, kabakazi, Schools:Sikye, Kamunina, Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira C/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri C/u, Molve, Mbalye P/Ss, in Kalungi sub - county the Schools are; Kazwama R/C, Kawondwe, Kapundo, Kasambya, NabukotekaUMEA, Nakatuka, Ninga,Nezikokolima, Lutengo, Kakutuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda, Kyarusaka, Ninga,Nezikokolima, Lutengo, Kakoola, Kisweramainda, Kalongo, Kanirampango, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kak | Wabaale,Nabyereka, Kibira | schools in the district (in |
| Kabaale R/C, Batuusa R/C, Kyambogo- Burnuli, Kamuwanula UMEA, Kyanika, Busebwee, MulungiWabaale,Nabyereka, Kibira Wabaale,Nabyereka, KibiraOru, Ekitangala, Lwanjuki R/C, kyeyindula, St.Jude- Kakooge Kirowooza, Kyanuka, Busebwee, MulungiKabaale R/C, Batuusa R/C, Kyanubago- Kabaula, St.Jude- Kyanuka, Busebwee, MulungiBurnuli, Kamuwanula UMEA, Kyabutayika R/C, kyanaka, Burnusuta, Kakooge S/D, Kiralamba, Wabisisa, Kinoni- Kiralamba, Wabisisa, Kinoni- Kiralamba, Wabisisa, Kinoni- Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga-KakoogeMumusuta, Kakooge S/D, Kakooge c/u, St. Luke- Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, County the following Schools, Sikye, Kamuniina, Kiralamba, Wabisisa, Kinoni- Mitanzi, Wampiti, Malengera, c/u, Saasiora R/C, Kyamuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Kahouge, Kapundo, Kawondwe, Kapundo, Kasambya, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub- county the schools are; Kawama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima, Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalongo, Kamirampango, Kalongo, Kainyama UMEA, Kalongo, Kamirampango, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama U | P/Ss, in Kakooge s/c in | Nakasongola T/C; Nakasongola |
| Kyamika, Busebwee, MulungiWabaale, Nabyereka, KibiraBuruuli, Kamuwanula UMEA, Kyanika, Busebwee, MulungiP/Ss, in Kakooge c/u, Kakooge UMEA, Kakooge, Kirowooza, Buruuli, Kamuwanula UMEA, Kyabutayika R/C, kyeyindula, St.Jude- Kakooge, C/u, St. Luke- R/C, kyeyindula, St.Jude- Kakooge, Kirowooza, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge (Justambay, Wabisisa, Kinoni- Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Molwe, Mbalye P/Ss, in Wabigalo, Wabulime, Saasira c/u, Molwe, Mbalye P/Ss, in Wabulime, Saasira c/u, Molwe, Kapundo, Kalungi sub- county the schools are ; Kazwama R/C, Kasambya, Makatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Makatuba,Butamanya, Ddagala, Kalungi P/Ss, in Kalong Sub- county the schools are; Kalungi Nab- county Makatuba,Butamanya, Ddagala, Kasambya, Makatuba,Butamanya, Ddagala, Kalungi P/Ss, in Kalong Sub- county the schools are; Kalongi, Kiragi P/Ss, in Kalongi Sub- county the schools are; Kalungi P/Ss, in Kalongi Sub- county the schools are; Kalongi, Naminda, Kalalu, Kalungi P/Ss, in Kalongi Sub- county the schools are; Kalongo, Kamirampango, Kalongo, Kamirampango, Kalongo, Kainga P/C, Wajjala, Kalongo, Kamirampango, Kalongo, Kainirampango, Kalongo, Kainirampango, Kalongo, Kainirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Kalongo, Kamirampango, Kakoola, Kisweramainda, Kalongo, Kainirampango, Kakoola, Kisweramainda, Kalongo, Kamirampango, Kakoola, Kisweramainda, Kalongo, Kainirampango, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kakoola, Kisweramainda, <td>Kakooge c/u, Kakooge UMEA,</td> <td>c/u, Nakasongola R/C,</td> | Kakooge c/u, Kakooge UMEA, | c/u, Nakasongola R/C, |
| Kyamika, Busebwee, MulungiWabaale, Nabyereka, KibiraBuruuli, Kamuwanula UMEA, Kyanika, Busebwee, MulungiP/Ss, in Kakooge c/u, Kakooge UMEA, Kakooge, Kirowooza, Buruuli, Kamuwanula UMEA, | Kabaale R/C, Batuusa R/C, | Wabinyonyi SDA, |
| Kyanika, Busebwee, MulungiKakooge c/u, Kakooge UMEA,Omu, Ekitangala, LwanjukiKabadle R/C, Batuusa R/C,K/C, kyeyindula, St.Jude-Kyambogo-Kakooge (Xirowooza,Buruuli, Kamuwanula UMEA,Kyabutayika R/C, kyanaka,Nomu, Ekitangala, LwanjukiKakooge (U, St. Luke-R/C, kyeyindula, St.Jude-Katuugo, Katuugo c/u,Kakooge (A, St. Luke-Kiralamba, Wabisisa, Kinoni-Kitanda, Kiranga- KakoogeKitanda, Kiranga- KakoogeKatuugo, Katuugo c/u,county the followingKatooge (A, St. Luke-P/Ss, in Wabinyonyi sub -Katuugo, Katuugo c/u,county the followingKyanonwa, kabakazi,wantabya - Kizongo,P/Ss, in Wabinyonyi sub -cu, Saasiora R/C,Kiralamba, Wabisisa, Kinoni-Kalungi sub- county theWabigalo, Wabulime, Saasirac/u, Molwe, Mbalye P/Ss, inWantapya - Kizongo,Kaawandwe, Kapundo,Kageri c/u, Molwe, Mbalye P/Ss, inKatungi sub- county theWabulime, Saasira c/u, SaasioraKakoola, Kiyerjo, Kiranga -Kavondwe, Kapundo,Kazwama SDA, Irima,Kazamama SDA, Irima,Junda, Kyarusaka,Nakatuba, Butamanya, Ddagala,Kazongo, Namalinda, Kalalu,Kakoola, Kisweramainda,Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Barwandi, Kigejjo, Kiranga -Kakoola, Kisweramainda,Burwandi, Kigejjo, Kiranga -Kakoola, Kisweramainda,Burwandi, Kigejjo, Kiranga -Kakoola, Kisweramain | Kyambogo- | |
| Omu, Ekitangala, LwanjukiKabaale R/C, Batuusa R/C,R/C, kyeyindula, St.Jude-Kyamika, Busebwee, MulungiAkooge, Kirowooza,Burnuli, Kamuwanula UMEA,Kyabutayika R/C, kyanaka,Omu, Ekitangala, LwanjukiBumusuuta, Kakooge SDA,Omu, Ekitangala, LwanjukiKakooge, Cu, St. Luke-R/C, kyeyindula, St.Jude-Katnugo, Katuugo c/u,Kakooge, Kirowooza,Kyanonwa, kabakazi,Kyabutayika R/C, kyanaka,Kiralamba, Wabisisa, Kinoni-Bumusuuta, Kakooge SDA,Kitanda, Kiranga- KakoogeKakooge c/u, St. Luke-P/Ss, in Wabinyonyi sub -Katuugo, Katuugo c/u,county the followingKyanonwa, kabakazi,schools;Sikye, Kamuniina,Kirandamba, Wabisisa, Kinoni-Mitanzi, Wampiti, Malengera,P/Ss, in Wabinyonyi sub -c/u, Saasiora R/C,Schools;Sikye, Kamuniina,Kyamuyingo, Wajala, KageriWatugi sub- county theKauwondwe, Kapundo,Kageri c/u, Molwe, MbalyeKasawama SDA, Irima,Kazwama R/C,Kalungi P/Ss, in Kalungi sub- countyKasambya,Nakatuba,Butamanya, Ddagala,Kazwama SDA, Irima,Junda, Kyarusaka,Nakatuba,Butamanya, Ddagala,Kalungi P/Ss, in Kalongo Sub -Sanima, Lutengo,Kalungi P/Ss, in Kalongo Sub -Junda,Kyarusaka,County the schools are;Nabutotekal/MEA, Nakattaka,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,Junda, Kyarusaka,Salongo, Kamirampango,Kakoola, Kisweramainda,Kakoola, Kisweramainda,UMEA, Nakinyama UMEA,Baurwandi, Kalalu,< | Buruuli,Kamuwanula UMEA, | P/Ss, in Kakooge s/c in |
| R/C, kyeyindula, St.Jude- Kakooge, Kirowooza,Kyambogo- Burnuli, Kamuwanula UMEA, Kyabutayika R/C, kyanaka, | Kyanika, Busebwee, Mulungi | Kakooge c/u, Kakooge UMEA, |
| Kakooge, Kirowooza, Kyabutayika R/C, kyanaka, Burnuli, Kamuwanula UMEA, Kyabutayika R/C, kyanaka, Burnuli, Kamuwanula UMEA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kirandan, Kiranga-Kakooge P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniia, Mitanzi, Wampiti, Malengera, C/u, St. Luke- P/Ss, in Wabinyonyi sub - county the following schools;Sikye, Kamuniia, Mitanzi, Wampiti, Malengera, C/u, Saasiora R/C, Kyanuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub - county the schools are; Kazwama R/C, Kazwama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Kailungi P/Ss, in Kalongo Sub - County the schools are; Mabugolde, Burwuandi, Kigejio, Kiranga - Kalongo, Kailungi P/Ss, in Kalongo Sub - Kalongo, Kailungi P/Ss, in Kalongo Sub - Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Rakoola, Kisweramainda, Luke- P/Ss, in Kalongo Sub - Kalongo, Kamirampango, Kakoola, Kisweramainda, Luke- Kakoola, Kisweramainda, Luke- Kakoola, Kisweramainda, Luke- Kakoola, Kisweramainda, Luke- Kakoola, Kisweramainda, Lukagaya, Arimba, Nabukit, Lwampanga C/U, Lwampanga R/C, Wajiala, Kaianganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajiala, Kaianganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga C/U, Wanganga Schools are; Kalinda,Kansiira, R/C, Wajiala, Kiseriamainda, Kaianganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga K/C, Wajiala, Kiguii Army, Cousi the Schools are; Kalinda,Kansiira, Kyebisire, Namukago, ST. Jude Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Wanpanga Schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikaraganya, Irimba, Kakoola, Kiguii Army, Keitha Kalaka, Kainaganya, Irimba, Kakoola, Kiguii Army, Kaipala, Ki | Omu, Ekitangala, Lwanjuki | Kabaale R/C, Batuusa R/C, |
| Kyabutayika R/C, kyanaka, Bumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kitanda, Kiranga- Kakooge County the following schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Sduwga - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Katuugo county the schools are; Kazwama SDA, Irima, Junda, Kyarusaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalongo, Namalinda, Kalaungi sub-county the schools are; Kalongo, Namalinda, Kalaungi sub- county the schools are; Kalongo, Kamirampango, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Kikiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwampanga C/U, Wampanga R/C, Wajjala, Kiguli Army, Kisanga- K/C, Wajjala, Kiguli Army, Kisanga- K/C, Wajjala, Kiguli Army, Kisanga- K/C, Wajjala, Kiguli Army, Kisanga- K/C, Wajjala, Kigu | R/C, kyeyindula, St.Jude- | Kyambogo- |
| Burnusuuta, Kakooge SDA, Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kakooge c/u, St. Luke- Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge Kakooge c/u, St. Luke- P/Ss, in Wabinyonyi sub - County the following schools;Sikye, Kamunina , Mitanzi, Wampiti, Malengera, Vabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kalungi sub - county the following schools are : Kazwama R/C, Kawondwe, Kapundo, Kaawama SDA, Irima, Junda, Kyarusaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Mabudotekal, Kisegramanga, Kakoola, Kisweramainda, Lumapanga sub county the schools are; Kainda, Kalalu, Kakoola, Kisweramainda, Luwampanga R/C, Wajiala, Kakoola, Kisweramainda, Luwampanga R/C, Wajiala, Kiaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Kakaraganya, Irimba, Nabwita, Lwampanga Schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikaraganya, Irimba, Nabwita, Lwampanga SCU, Lwampanga Kakools are; Kasalizi, Kyebisire | Kakooge,Kirowooza, | Buruuli,Kamuwanula UMEA, |
| Kakooge c/u, St. Luke- Katuugo, Katuugo c/u, Kyanonwa, kabakazi, Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- Kakooge County the following schools;Sikye, Kamunina , Mitanzi, Wampiti, Malengera, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the Schools are; Kazwama R/C, Kazwama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub- Kalungi P/Ss, in Kalongo Sub- Kalungi P/Ss, in Kalongo Sub- Kalungi P/Ss, in Kalongo Sub- Kalungi P/Ss, in Kalongo Sub- Kalongo, Kanirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, MabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Kanirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Mabukotek, Kapando, Kalongo, Kanirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Subols, ST. Jude Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Subols, ST. Jude Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Sagaya, Mayirikit, in Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Sagaya, Mayirikit, in Kakaola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikit, in Kakaola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikit, in Kikaraganya, Irimba, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Subols are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikaraganya, Irimba, Nabwita, Lwampanga K/C, Wajjala, Kiguli Army, Kanoga C/U, Kawanga C/U, Wampanga K/C, Wajjala, Kiguli Army, Kanoga C/U, Kawanga C/U, Wampanga K/C, Wajjala, Kiguli Army, Kanoga C/U, Kawanga | Kyabutayika R/C, kyanaka, | Kyanika, Busebwee, Mulungi |
| 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, Watabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kasambya, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub- Kasambya, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Kaingi P/Ss, in Kalongo Sub- county the schools are; Kalongo, Kainga P/Ss, in Kalongo Sub- county the schools are; Kalongo, Kainga P/Ss, in Kalongo Sub- county the schools are; Kalongo, Kainampango, Kakoola, Kisweramainda, Burwandi, Kigejjo, Kiranga - Kakoola, Kisweramainda, Kakoola, Kisweramainda, Kumpanga Sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikainaganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kaiongo, Kamirampango, Kakoola, Kisweramainda, Kulongo, Kamirampango, Kakoola, Kisweramainda, Kulongo, Kamirampango, Kakoola, Kisweramainda, Kulongo, Kamirampanga Sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikiaraganya, Irimba, Nabwita, Lwampanga C/U, Sumpanga C/U, Sumpanga C/U, Sumpanga C/U, Lwampanga K/C, Wajjala, Kiguli Army, Embak Schools are; Kalinda, Kansiira, K/C, Waj | Bumusuuta,Kakooge SDA, | Omu, Ekitangala, Lwanjuki |
| Kyanonwa, kabakazi,Kyabutayika R/C, kyanaka,Kiralamba, Wabisisa, Kinoni-Bumusuuta,Kakooge SDA,Kitanda, Kiranga- KakoogeKakooge c/u, St. Luke-P/Ss, in Wabinyonyi sub -Katuugo, Katuugo c/u,county the followingKyanonwa, kabakazi,schools;Sikye, Kamuniina ,Kiranlamba, Wabisisa, Kinoni-Mitanzi, Wampiti, Malengera,Kitanda, Kiranga- KakoogeWantabya - Kizongo,P/Ss, in Wabinyonyi sub -county the followingcounty the followingc/u, Saasiora R/C,schools;Sikye, Kamuniina ,Kyamuyingo, Wajiala, KageriMitanzi, Wampiti, Malengera,c/u, Molwe, Mbalye P/Ss, inWantabya - Kizongo, Wabigalo,Kalungi sub- county theWabulime, Saasira c/u, Saasioraschools are ; Kazwama R/C,Kazawama SDA, Irima,Junda, Kyarusaka,Nakatuba,Butamanya, Ddagala,Kazwama SDA, Irima,Junda,Kyarusaka,NabukotekaUMEA, Nakattaka,Ninga,Nezikokolima , Lutengo,Rury andi, Kigejjo,Kiranga -Kalongo Sub -Kalongo, Namalinda, Kalalu,Kalongo,Namalinda, Kalalu,Kalongo, Kamirampango,Barugolodde,Burwandi, Kigejjo,Kiranga -Kakoola, Kisweramainda,UMEA, Nakinyama UMEA,Budengedde, Kiwambya,Bagaya, Mayirikiti, inKakoola, Kisaelizi,Lwampanga Sub county theschools are; Kisaalizi,Kyebisire, Namukago, ST. JudeKikiaraganya, Irimba,Nabwita, Lwampanga C/U,Kakaola, Kisaalizi,Kyebisire, Namukago, ST. JudeKikaraganya, Irimba,Nabwita, Lwampanga C/U,Kikaraganya, | Kakooge c/u, St. Luke- | R/C, kyeyindula, St.Jude- |
| Kiralamba, Wabisisa, Kinoni- Kitanda, Kiranga- KakoogeBumusuuta,Kakooge SDA, Kakooge c/u, St. Luke- Kakooge c/u, St. Luke- Kakooge c/u, St. Luke- Katuugo, Katuugo, Katuugo, Cu, schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, 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, Kasambya, Makatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo,Namalinda, Kalalu, Kalongo,Namalinda, Kalalu, Kalongo, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikiti, in Lwampanga R/C, Wajjala, Kakoola, Kisweramainda, Lumanganga C/U, Kakoola, Kisaalizi, Kyebisire, Namukago, ST. Jude Kkianda, Kansiira, Kitanda, Kiagui Army, Zengebe, in Kitanda, Kiagui Army, Zengebe, in Kitanda, Kansiira, Kitanda, Kansiira, Kitanda, Kansiira, Kalungi Army, Zengebe, in Kitanda, Kansiira, Kitanda, Kansiira, Kitanda, Kansiira, Kitanda, Kiranga - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora Kalongo, Namalinda, Kalalu, Kakoola, Kisweramainda, WumeA, Nakitaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - County the schools are; Kalongo, Kamirampango, Kakoola, Kisweramainda, Wampanga Sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kikiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga C/U, Lwampanga K/C, Wajjala, Kiguii Army, Kikaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, K/C, Wajjala, Kiguii Army,Budengede, Kiwamipa Kakoola, Kisueri Army, mustanga C/U, Lwampanga K/C, Wajjala, Kigui Army, | | - |
| Kitanda, Kiranga- KakoogeKakooge c/u, St. Luke-P/Ss, in Wabinyonyi sub -Katuugo, Katuugo c/u,county the followingKyanonwa, kabakazi,schools;Sikye, Kamuniina,Kiralamba, Wabisisa, Kinoni-Mitanzi, Wampiti, Malengera,Kitanda, Kiranga- KakoogeWantabya - Kizongo,P/Ss, in Wabinyonyi sub -Wabigalo, Wabulime, Saasiracounty the followingc/u, Saasiora R/C,Schools;Sikye, Kamuniina,Kyamuyingo, Wajjala, KageriMitanzi, Wampiti, Malengera,c/u, Molwe, Mbalye P/Ss, inWantabya - Kizongo, Wabigalo,Kalungi sub- county theWabulime, Saasira c/u, Saasioraschools are ; Kazwama R/C,Kageri c/u, Molwe, MbalyeKawondwe, Kapundo,Kageri c/u, Molwe, MbalyeKaswama SDA, Irima,Kawondwe, Kapundo,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Kalungi P/Ss, in Kalongo Sub-Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Kalongo, Namalinda, Kalalu,Kalongo, Kahinyama UMEA,Burwandi,Kigejjo,Kiranga -Kakoola, Kisweramainda,Kakoola, Kisweramainda,UMEA, Nakinyama UMEA,Budengedde, Kiwambya,Ragaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theSchools are; Kisaalizi,Kyebisire, Namukago, ST. JudeKikaraganya, Irimba,Kaboila are; Kailida,Kansiira,Kikaraganya, Irimba,KyabisaKakoola, Kisweramainda,Kyabisa, Kiangana, R/C, Wajjala,Kikaraganya, Irimba,Kakoola, Kisweramainda,K | | |
| P/Ss, in Wabinyonyi sub - county the followingKatuugo, Katuugo c/u, Kyanonwa, kabakazi, Kyanonwa, kabakazi, Kitanda, Kiranga- KakoogeWantabya - 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, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kakoola, Kisweramainda, Kakoola, Kiswaramainda, Kyebisire, Namukago, ST. Jude Kyebisire, Namukago, ST. Jude Kyebisire, Namukago, ST. Jude Kiguii Army, Zengebe, in Lwampanga C/U, Lwampanga C/U, Kamapaga C/U, Kamapaga R/C, Wajjala, Kiguii Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansira, R/C, Wajjala, Kiguii Army, County the Schools are; Kaalinda,Kansira, R/C, Wajjala, Kiguii Army, County the Schools are; Kaalinda,Kansira, R/C, Wajjala, Kiguii Army, County the Schools are; Kaalinda,Kansira, R/C, Wajjala, Kiguii Army,Katuugo, Kauugo c/u, Kaungo c/u, Kainirampanga R/C, Wajjala, Kiguii Army, County the Schools are; Kaalinda,Kansira, R/C, Wajjala, Kiguii Army, | | |
| county the following schools; Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wahigalo, Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajiala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub- Kalongo, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Badengedde, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kisweramainda, UMEA, Nakinyama UMEA, Schools are; Kaisalizi, Kalongo, Kawindwa, Kalalu, Kalongo, Kamirampango, Kakoola, Risweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiswambya, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiswamaya, DMEA, Schools are; Kaisalizi, Kakoola, Risweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiswampang C/U, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Schools are; Kisaalizi, Kakoola, Risweramainda, Lwampanga R/C, Wajjala, Kakoola, Risweramainda, Lwampanga R/C, Wajjala, Kakoola are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kiguii Army, Zengebe, in Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguii Army, Zengebe, in Lwampanga R/C, Wajjala, Kansira, R/C, Wajjala, Kiguii Army, County the Schools are; Kalinda,Kansira, R/C, Wajjala, Kiguii Army, C/U, Lwampanga R/C, Wajjala, Kiguii Army, C/Wila Army, Zengebe, in C/Wila | | |
| schools;Sikye, Kamuniina , Mitanzi, Wampiti, Malengera, Wahigalo, 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, Kasambya, Nakatuba, Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Namalinda, Kalau, i P/Ss, in Kalongo Sub- county the schools are; Nabukoteka, Ninga,Nezikokolima , Lutengo, Burwandi, Kigejjo,Kiranga - Kalongo, Kakoola, Kisweramainda, Budengedde, Kiwambya, Sagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kalongo R/C, Wajjala, Kalongo, Kairampango, Kakoola, Kisweramainda, Lutemgo, St. Jude Kakanga, Mayirikiti, in Lwampanga R/C, Wajjala, Kiaraganya, Irimba, Nabukata sub county the schools are; Kisaalizi, Kalongo R/C, Wajjala, Kalongo R/C, Wajjala, Kalungi P/Ss, in Kalongo Sub - Kalongo, Kamirampango, Kakoola, Kisweramainda, Lutengo, Kakoola, Kisweramainda, Luwampanga R/C, Wajjala, Kkiaraganya, Irimba, Nabukata sub county the schools are; Kisaalizi, Kalongo, Kairanpanga C/U, Lwampanga R/C, Wajjala, Kiaraganya, Irimba, Nabuta, Lwampanga C/U, Lwampanga C/U, Lwampanga C/U, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguil Army, County the schools are; Kalinda,Kansira, R/C, Wajjala, Kiguil Army, C/Wajala, Kiguil Army, C/Wajjala, Kiguil Army, C/Wajjala, Kiguil Army, C/Wajjala, Kiguil Army,Kiralamba, Kianga- Kianga, Kiguil Army, Kiguil Army, C/Wajjala, Kiguil Army, | | |
| Mitanzi, Wampiti, Malengera, Wantabya - Kizongo,Kitanda, Kiranga- Kakooge P/Ss, in Wabinyonyi sub - county the followingWantabya - 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, Kaswondwe, Kapundo, Kasambya, Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikiti, in Lwampannga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kiguil Army, Zengebe, in Lwampanga R/C, Wajjala, Kaienga R/C, Wajjala, Kakoola, Kisweramainda, WabukotekaUMEA, Nakinyama UMEA, Bagaya, Mayirikiti, in Lwampanga R/C, Wajjala, Kyebisire, Namukago, ST. Jude Kiguil Army, Zengebe, in Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguil Army, Zengebe, in Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,Kitanganya, Kiguli Army, Kyebisire, Namukago, ST. Jude Kiguil Army, Kiguli Army, | | - |
| Wantabya - Kizongo,P/Ss, in Wabinyonyi sub -Wabigalo, Wabulime, Saasiracounty the followingc/u, Saasiora R/C,schools;Sikye, Kamuniina ,Kyamuyingo, Wajjala, KageriMitanzi, Wampiti, Malengera,c/u, Molwe, Mbalye P/Ss, inWantabya - Kizongo, Wabigalo,Kalungi sub- county theWabulime, Saasira c/u, Saasioraschools are ; Kazwama R/C,R/C, Kyamuyingo, Wajjala,Kawondwe, Kapundo,Kageri c/u, Molwe, MbalyeKasambya,P/Ss, in Kalungi sub- countyNakatuba,Butamanya, Ddagala,Kazwama SDA, Irima,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,Kalungi P/Ss, in Kalongo Sub-Junda,Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo, Kamirampango,Kalongo,Namalinda, Kalalu,Budengedde, Kiwambya,Kalongo,Namalinda, Kalalu,Budengedde, Kiwambya,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county theSchools are; Kisaalizi,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeKkiaraganya, Irimba,Nabwita, Lwampanga C/U,Schools are; Kisaalizi,Kiguli Army, Zengebe, inKkiaraganya, Irimba,Nabukita, Lwampanga C/U,Kamapanga C/U, LwampangaNabwita, Lwampanga C/U, LwampangaK | | |
| 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, Kasambya,county the following schools;Sikye, Kamunina , Mitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Saasiora Schools are ; Kazwama R/C, Kazwama SDA, Irima, Junda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Nakinyana g C/U, Lwampanga R/C, Wajjala, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Kalongo Sare; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army,county the following schools are; Kageri Allongo, Samirampango, Kalongo, Samirampango, Kakoola, Kisweramainda, Kyebisire, Namukago, ST. Jude Kiguil Army, Zengebe, in Kiguil Army, Zengebe, in Kalongo Kanirampanga Kyebisire, Kalinda,Kansiira, Kiguil Army, Zengebe, in Kalongo Kanirampanga Kyebisire, Namukago, ST. Jude Kiguil Army, Zengebe, in Kikaraganya, Irimba, Kyebisire, Namukago, ST. Jude Kikaraganya, Kiguli Army,county the schools are; Kalinda,Kansiira, Kigui Army, | | |
| c/u, Saasiora R/C,schools;Sikye, Kamuniina ,Kyamuyingo, Wajjala, KageriMitanzi, Wampiti, Malengera,c/u, Molwe, Mbalye P/Ss, inWantabya - Kizongo, Wabigalo,Kalungi sub- county theWabulime, Saasira c/u, Saasioraschools are ; Kazwama R/C,R/C, Kyamuyingo, Wajjala,Kawondwe, Kapundo,Kageri c/u, Molwe, MbalyeKasambya,P/Ss, in Kalungi sub- countyNakatuba,Butamanya, Ddagala,the schools are ; Kazwama R/C,Kazwama SDA, Irima,Kawondwe, Kapundo,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,County the schools are;NabukotekaUMEA, Nakattaka,Barnugolodde,Junda,Kyarusaka,County the schools are;NabukotekaUMEA, Nakattaka,Barnugolodde,Ninga,Nezikokolima , Lutengo,Kalongo, Namalinda, Kalalu,Kalungi P/Ss, in Kalongo Sub -Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Budengedde, Kiwambya,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county theSchools are; Kisaalizi,Kyebisire, Namukago, ST. JudeKikaraganya, Irimba,Nabwita, Lwampanga C/U,Kakaraganya, Irimba, Nabwita,Kiguil Army, Zengebe, inKikaraganya, Irimba, Nabwita,Lwampanga C/U, LwampangaKools are; Kailinda,Kansiira,Kiguil Army, Zengebe, inKakaraganya, Irimba, Nabwita,Kabols are; Kalinda,Kansiira,< | | |
| Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, inMitanzi, Wampiti, Malengera, Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, SaasioraKalungi sub- county the schools are ; Kazwama R/C, Kasambya,Wabulime, Saasira c/u, SaasioraKawondwe, Kapundo, Kasambya,R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, MbalyeNakatuba,Butamanya, Ddagala, Kazwama SDA, Irima,the schools are ; Kazwama R/C, Kasambya,Junda,Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are;Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka,County the schools are; Kalongo,Namalinda, Kalalu, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kigui Army, Zengebe, in Kaiungi Army, Zengebe, in Kaiungi Army, Zengebe, in Kaiungi Army, Zengebe, in Kaiongs Are; Kaiinda,Kansiira, RC, Wajjala, Kiguli Army,Mitanzi, Wampiti, Malengera, Wabulime, Saasira c/u, Molwe, Mbalye P/Ss, in Kalongo Sub - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikit, in Kaiaraganya, Irimba, Nabwita, Lwampanga C/U, Schools are; Kisaalizi, Kikaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army, | | |
| c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, SaasioraKawondwe, Kapundo, Kasambya,R/C, Kyamuyingo, Wajijala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- countyNakatuba,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, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Kakools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kiguli Army, Zengebe, in Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, RC, Wajjala, Kiguli Army,Wantabya - Kizongo, Wabigalo, Wabulime, Saasira c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are; Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Bagaya, Mayirikiti, in Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army, | | |
| Kalungi sub- county the schools are ; Kazwama R/C, Kawondwe, Kapundo, Kasambya,Wabulime, Saasira c/u, Saasiora R/C, Kyamuyingo, Wajijala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub- county the schools are ; Kazwama R/C, 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, Madengedde, Kiwambya, Bagaya, Mayirikiti, in Kkiaraganya, Irimba, Kaisampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army,Wabulime, Saasira c/u, Saasiora R/C, Wajjala, Kools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army, | | |
| schools are ; Kazwama R/C, Kawondwe, Kapundo,R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, MbalyeKasambya,P/Ss, in Kalungi sub- countyNakatuba,Butamanya, Ddagala, Kazwama SDA, Irima,Kawondwe, Kapundo, Kawondwe, Kapundo, Kawondwe, Kapundo, Kaungi P/Ss, in Kalongo Sub- county the schools are;Kasambya, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Kkiaraganya, Irimba, Kkiaraganya, Irimba, Kaiungi Army, Zengebe, in Lwampanga R/C, Wajjala, Kaiongo Sub - County the Schools are; Kainida,Kansiira, RC, Wajjala, Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira,R/C, Kyamuyingo, Wajjala, Kageri c/u, Molwe, Mbalye P/Ss, in Kalungi sub county the Schools are; Kainida,Kansiira, RC, Wajjala, Kiguli Army, | | |
| Kawondwe, Kapundo,Kageri c/u, Molwe, MbalyeKasambya,P/Ss, in Kalungi sub- countyNakatuba,Butamanya, Ddagala,the schools are ; Kazwama R/C,Kazwama SDA, Irima,Kawondwe, Kapundo,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,Kalungi P/Ss, in Kalongo Sub -Junda,Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo,Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampanga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Ky | | |
| Kasambya,P/Ss, in Kalungi sub- countyNakatuba,Butamanya, Ddagala,the schools are ; Kazwama R/C,Kazwama SDA, Irima,Kawondwe, Kapundo,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,Kalungi P/Ss, in Kalongo Sub -Junda,Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo,Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county theBadaya, Mayirikiti, in, Kkiaraganya, Irimba,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Kyebisire, Namukago, ST. Jude, Kiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga C/U, LwampangaKainganya, Irimba, Nabwita, | | |
| Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima,the schools are ; Kazwama R/C, Kawondwe, Kapundo,Junda,Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala, Kalungi P/Ss, in Kalongo Sub - Junda,Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka, Bamugolodde,Burwandi,Kigejjo,Kiranga - Kalongo, Namalinda, Kalalu, Burwandi,Kigejjo,Kiranga - Kalongo, Kamirampango,Ninga,Nezikokolima , Lutengo, Burwandi,Kigejjo,Kiranga - Kalongo, Kamirampango, Bagaya, Mayirikiti, in Kakoola are; Kisaalizi, Kabols are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kkiaraganya, Irimba, Kaivarganga R/C, Wajjala, Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira,the schools are; Kasawama R/C, Kasambya, Bagaya, Mayirikiti, in Kkiaraganya, Irimba, Nabukita, Lwampanga C/U, Lwampanga RC, Wajjala, Kiguli Army, RC, Wajjala, Kiguli Army, | | |
| Kazwama SDA, Irima,Kawondwe, Kapundo,Junda, Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba,Butamanya, Ddagala,Ninga,Nezikokolima , Lutengo,Kazwama SDA, Irima,Kalungi P/Ss, in Kalongo Sub -Junda,Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo,Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,Schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, LwampangaSchools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| Junda, Kyarusaka,Kasambya,NabukotekaUMEA, Nakattaka,Nakatuba, Butamanya, Ddagala,Ninga, Nezikokolima , Lutengo,Kazwama SDA, Irima,Kalungi P/Ss, in Kalongo Sub -Junda, Kyarusaka,county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga, Nezikokolima , Lutengo,Burwandi, Kigejjo, Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo, Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi, Kigejjo, Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, inKkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Kuampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda, Kansiira,R/C, Wajjala, Kiguli Army, | | |
| NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are;Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Junda,Kyarusaka,Bamugolodde, Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kakoola, Kisweramainda, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabukata, Kaianga R/C, Wajjala, Kiguin Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira, RC, Wajjala, Kiguli Army,Nakattaka, Nakattaka, Nakattaka, NabukotekaUMEA, Nakattaka, NabukotekaUMEA, Nakattaka, NabukotekaUMEA, Nakattaka, Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalongo, Kamirampango, Bagaya, Mayirikiti, in Kakoola, Kisweramainda, Kakoola are; Kisaalizi, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,Nakatuba,Butamanya, Ddagala, Kazwama SDA, Irima, Nabwita, Littengo, Sunda, Kasuma SDA, Irima, Subustoka, Kisaulia, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, | | |
| Ninga,Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are;Kazwama SDA, Irima, Junda,Kyarusaka,Bamugolodde,Junda,Kyarusaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kakoola, Kisweramainda, Burwandi,Kigejjo,Kiranga - Kakoola, Kisweramainda, Budengedde, Kiwambya, Kakoola are; Kisaalizi,Bamugolodde, Bamugo, Kanirampango, Bagaya, Mayirikiti, in Kiaraganya, Irimba, Schools are; Kisaalizi, Lwampanga R/C, Wajjala, Kikaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army, | | |
| Kalungi P/Ss, in Kalongo Sub - county the schools are;Junda, Kyarusaka,Bamugolodde,NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga, Nezikokolima , Lutengo,Burwandi, Kigejjo, Kiranga - Kalongo, Namalinda, Kalalu, Kakoola, Kisweramainda, Burwandi, Kigejjo, Kiranga - UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Kakoola are; Kisaalizi, Kakoola are; Kisaalizi, Kyebisire, Namukago, ST. Jude Nabwita, Lwampanga R/C, Wajjala, Kiguli Army, Zengebe, in Lwabyata sub county theJunda, Kyarusaka, NabukotekaUMEA, Nakattaka, Ninga, Nezikokolima , Lutengo, Kalungi P/Ss, in Kalongo Sub - county the schools are; Kalongo, Kamirampango, Kakoola, Kisweramainda, Budengedde, Kiwambya, Kakoola, Kisweramainda, Lwampanga sub county the Schools are; Kisaalizi, Lwampanga R/C, Wajjala, Kyebisire, Namukago, ST. Jude Kiguli Army, Zengebe, in Kalonga C/U, Lwampanga Schools are; Kalinda, Kansiira, R/C, Wajjala, Kiguli Army,Junda, Kyarusaka, Nabwita, Kiguli Army, Schools are; Kalinda, Kansiira, R/C, Wajjala, Kiguli Army, | | |
| county the schools are;NabukotekaUMEA, Nakattaka,Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo,Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga C/U, LwampangaLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| Bamugolodde,Ninga,Nezikokolima , Lutengo,Burwandi,Kigejjo,Kiranga -Kalungi P/Ss, in Kalongo Sub -Kalongo,Namalinda, Kalalu,county the schools are;Kalongo, Kamirampango,Bamugolodde,Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kakoola, Kisweramainda,UMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwampanga C/U, LwampangaLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| Burwandi,Kigejjo,Kiranga - Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango, Kakoola, Kisweramainda, UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Kakoola, Kisweramainda, Kalongo, Kamirampango, Kalongo, Kamirampango, Kalongo, Kamirampango, Kalongo, Kamirampango, Kalongo, Kamirampango, Bagaya, Mayirikiti, in Kakoola, Kisweramainda, Lwampanga sub county the Schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Nabwita, Lwampanga C/U, Kiguli Army, Zengebe, in Lwampanga sub county the Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Kiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga Kyebisire, Namukago, ST. Jude Kiguli Army, Zengebe, in Kalongo, Kamirampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army,Kalongo Sub - county the Schools are; Kalinda, Kansiira, R/C, Wajjala, Kiguli Army, | | |
| Kalongo,Namalinda, Kalalu, Kalongo, Kamirampango,county the schools are;Kalongo, Kamirampango, Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA, Budengedde, Kiwambya,Kalongo,Namalinda, Kalalu,Budengedde, Kiwambya, Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county the schools are; Kisaalizi, Nabwita, Lwampanga C/U, Nabwita, Lwampanga C/U, Schools are; Kisaalizi,Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the Bagaya, Mayirikiti, in Lwampanga sub county the Schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga Schools are; Kalinda,Kansiira, R/C, Wajjala, Kiguli Army, | - | |
| Kakoola, Kisweramainda,Burwandi,Kigejjo,Kiranga -UMEA, Nakinyama UMEA,Kalongo,Namalinda, Kalalu,Budengedde, Kiwambya,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampanga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampanga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | county the schools are; |
| UMEA, Nakinyama UMEA, Budengedde, Kiwambya, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Kiguli Army, Zengebe, in Lwampanga C/U, Lwampanga C/U, Lwampanga C/U, Lwampanga C/U, Lwampanga Schools are; Kalinda, Kalongo, Namalinda, Kalalu, Kalongo, Namalinda, Kalalu, Kalongo, Namalinda, Kalalu, Kalongo, Namalinda, Kalalu, Kalongo, Kamirampango, Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga schools are; Kalinda, Kansiira, R/C, Wajjala, Kiguli Army, | Kalongo, Kamirampango, | Bamugolodde, |
| Budengedde, Kiwambya,Kalongo, Kamirampango,Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | Kakoola, Kisweramainda, | Burwandi, Kigejjo, Kiranga - |
| Bagaya, Mayirikiti, inKakoola, Kisweramainda,Lwampannga sub county theUMEA, Nakinyama UMEA,schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | UMEA, Nakinyama UMEA, | |
| Lwampannga sub county the schools are; Kisaalizi,UMEA, Nakinyama UMEA, Budengedde, Kiwambya,Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba,Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi,Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga schools are; Kalinda,Kansiira, | | |
| schools are; Kisaalizi,Budengedde, Kiwambya,Kyebisire, Namukago, ST. JudeBagaya, Mayirikiti, in, Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba,Bagaya, Mayirikiti, in Lwampanga sub county the schools are; Kisaalizi,Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala,schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga schools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | • |
| , Kkiaraganya, Irimba,Lwampannga sub county theNabwita, Lwampanga C/U,schools are; Kisaalizi,Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | · · |
| Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala,schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwabyata sub county the schools are; Kalinda,Kansiira,schools are; Kisaalizi, Kyebisire, Namukago, ST. Jude , Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, | | |
| Lwampanga R/C, Wajjala,Kyebisire, Namukago, ST. JudeKiguli Army, Zengebe, in, Kkiaraganya, Irimba, Nabwita,Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| Kiguli Army, Zengebe, in Lwabyata sub county the schools are; Kalinda,Kansiira,, Kkiaraganya, Irimba, Nabwita, Lwampanga C/U, Lwampanga R/C, Wajjala, Kiguli Army, | | |
| Lwabyata sub county theLwampanga C/U, Lwampangaschools are; Kalinda,Kansiira,R/C, Wajjala, Kiguli Army, | | |
| schools are; Kalinda, Kansiira, R/C, Wajjala, Kiguli Army, | | |
| | | |
| Ankoogo, 2-raoyaa, 2019000, in Dwabyaa sub | | |
| | Kikooge, Lwaoyata, | Lengebe, in Lwabyata sub |
| | | |

68.00

UShs Thousands

Cumulative Department Workplan Performance

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

UShs Thousands

6. Education

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)

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 and Private primary schoools)

Cumulative Department Workplan Performance

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

UShs Thousands

6. Education

No. of pupils enrolled in UPE

| lled in | 40000 (UPE capitation grant | 36304 (UPE capitation grant | 90.76 | |
|---------|---|---|---|--|
| neu m | disbursed to 142 primary | disbursed to 142 primary | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | schools in the district (in | schools in the district (in | | |
| | Nakasongola T/C; Nakasongola | Nakasongola T/C; Nakasongola | | |
| | 6 | • | | |
| | c/u, Nakasongola R/C, | c/u, Nakasongola R/C, | | |
| | Wabinyonyi SDA, | Wabinyonyi SDA, | | |
| | Wabaale,Nabyereka, Kibira | Wabaale,Nabyereka, Kibira | | |
| | P/Ss, in Kakooge s/c in | P/Ss, in Kakooge s/c in | | |
| | Kakooge c/u, Kakooge UMEA, | Kakooge c/u, Kakooge UMEA, | | |
| | Kabaale R/C, Batuusa R/C, | Kabaale R/C, Batuusa R/C, | | |
| | Kyambogo- | Kyambogo- | | |
| | Buruuli,Kamuwanula UMEA, | Buruuli,Kamuwanula UMEA, | | |
| | Kyanika, Busebwee, Mulungi | Kyanika, Busebwee, Mulungi | | |
| | Omu, Ekitangala, Lwanjuki | Omu, Ekitangala, Lwanjuki | | |
| | R/C, kyeyindula, St.Jude- | R/C, kyeyindula, St.Jude- | | |
| | Kakooge,Kirowooza, | Kakooge,Kirowooza, | | |
| | Kyabutayika R/C, kyanaka, | Kyabutayika R/C, kyanaka, | | |
| | Bumusuuta,Kakooge SDA, | Bumusuuta,Kakooge SDA, | | |
| | Kakooge c/u, St. Luke- | Kakooge c/u, St. Luke- | | |
| | Katuugo, Katuugo c/u, | Katuugo, Katuugo c/u, | | |
| | Kyanonwa, kabakazi, | Kyanonwa, kabakazi, | | |
| | Kiralamba, Wabisisa, Kinoni- | Kiralamba, Wabisisa, Kinoni- | | |
| | Kitanda, Kiranga- Kakooge | Kitanda, Kiranga- Kakooge | | |
| | P/Ss, in Wabinyonyi sub - | P/Ss, in Wabinyonyi sub - | | |
| | county the following | county the following | | |
| | schools;Sikye, Kamuniina, | schools;Sikye, Kamuniina, | | |
| | Mitanzi, Wampiti, Malengera, | Mitanzi, Wampiti, Malengera, | | |
| | Wantabya - Kizongo, | Wantabya - Kizongo, Wabigalo, | | |
| | Wabigalo, Wabulime, Saasira | Wabulime, Saasira c/u, Saasiora | | |
| | c/u, Saasiora R/C, | R/C, Kyamuyingo, Wajjala, | | |
| | Kyamuyingo, Wajjala, Kageri | Kageri c/u, Molwe, Mbalye | | |
| | c/u, Molwe, Mbalye P/Ss, in | P/Ss, in Kalungi sub- county | | |
| | Kalungi sub- county the | the schools are ; Kazwama R/C, | | |
| | schools are ; Kazwama R/C, | Kawondwe, Kapundo, | | |
| | Kawondwe, Kapundo, | Kasambya, | | |
| | Kasambya, | Nakatuba,Butamanya, Ddagala, | | |
| | Nakatuba,Butamanya, Ddagala, | Kazwama SDA, Irima, | | |
| | Kazwama SDA, Irima, | Junda,Kyarusaka, | | |
| | Junda,Kyarusaka, | NabukotekaUMEA, Nakattaka, | | |
| | NabukotekaUMEA, Nakattaka, | Ninga, Nezikokolima, Lutengo, | | |
| | Ninga,Nezikokolima , Lutengo, | Kalungi P/Ss, in Kalongo Sub - | | |
| | Kalungi P/Ss, in Kalongo Sub - | county the schools are; | | |
| | county the schools are; | Bamugolodde, | | |
| | Bamugolodde, | Burwandi,Kigejjo,Kiranga - | | |
| | Burwandi,Kigejjo,Kiranga - | Kalongo,Namalinda, Kalalu, | | |
| | Kalongo,Namalinda, Kalalu, | Kalongo, Kamirampango, | | |
| | Kalongo, Kamirampango, | Kakoola, Kisweramainda, | | |
| | Kakoola, Kisweramainda, | UMEA, Nakinyama UMEA, | | |
| | UMEA, Nakinyama UMEA, | Budengedde, Kiwambya, | | |
| | Budengedde, Kiwambya, | Bagaya, Mayirikiti, in | | |
| | Bagaya, Mayirikiti, in | | | |
| | | Lwampannga sub county the | | |
| | Lwampannga sub county the | schools are; Kisaalizi, Kuahisira Namukago ST Juda | | |
| | schools are; Kisaalizi, Kuohigira Namukaga ST Juda | Kyebisire, Namukago, ST. Jude | | |
| | Kyebisire, Namukago, ST. Jude | , Kkiaraganya, Irimba, Nabwita, | | |
| | , Kkiaraganya, Irimba, | Lwampanga C/U, Lwampanga | | |
| | Nabwita, Lwampanga C/U, | R/C, Wajjala, Kiguli Army, | | |
| | Lwampanga R/C, Wajjala, | Zengebe, in Lwabyata sub | | |
| | Kiguli Army, Zengebe, in | county the schools are; | | |
| | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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 o schools are; Ka Kikooge, Lwab Nakatoogo, Na Nakayonza, in county the scho Kateebe, Kima Wabusaana, W Busone, Katub Kyamukonda, Nabiswera C/U Mulonzi and K P/Ss. In Migye the schools are and Migyera U Nakitoma sub schools are Bu Kafo River, Ka Kayikanga, , N Nakitoma RC, Njeru, Ps, Kab | linda, Kansiira, yyata, miika, Nabiswwera su polos are; ga, Namaasa, alukunyu, a, Kyaddobo, J, Nambajju, irumiko ra Town counc: Migyera R/C JMEA. In county the ijabe, Kabyoma sozi, akitoma c/u, Kiroolo, and | Namiika, Nakay Nabiswwera sul schoolos are; Ki Namaasa, Wabu Walukunyu, Bu Kyamukonda, I Nabiswera C/U. Mulonzi and Ki P/Ss. In Migyer the schools are I and Migyera U Nakitoma sub c schools are Bujj Kafo River, Kas | toogo, yonza, in o county the ateebe, Kimag isaana, sone, Katuba, Kyaddobo, Nambajju, rumiko a Town cound Migyera R/C MEA. In ounty the abe, Kabyom sozi, kkitoma c/u, Kiroolo, and | sil | |
|---|--|--|---|---|-----------------|---|
| Non Standard Outputs: Expenditure | N/A | | N/A | | | |
| 263311 Conditional tra Primary Education | nsfers for | 444,439 | | 148,146 | | 33.3% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 444,439 | Non Wage Rec't: | 148,146 | Non Wage Rec't: | 33.3% |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 444,439 | Total | 148,146 | Total | 33.3% |
| 3. Capital Purchas | es | | | | | |
| Output: Classroom | construction and r | ehabilitation | | | | |
| No. of classrooms constructed in UPE | 6 (Kalungi S/C Kalongo S/C (Lwampanga S/ P/S), Nakitoma P/S) and Five s blocks in Kako (Kyeyindula P/ S/C (Namiika l | Kalongo P/S), C (Nabwita a S/C (Bujjabe tance latrine oge S/C S), Lwabyata | 0 (Two classroo in Kalungi Sub constructed, roc external walls p to be painted. T constructed at N Lwampanga sub roofing level.) | county ofed internal a lastered waiti wo classroom Jabwita P/S ir | nd ng s | No payement 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 Residentia (Depreciation) | l buildings | 206,737 | | 1,017 | | 0.5% |

2015/16 Quarter 2 Vote: 544 Nakasongola District UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output : expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achiev expenditure by eno quarter (Qty, Deso | d of current | % Performance (Cumulative /) Planned) for quantitative outp | Reasons for under / over Performance puts |
|-------------------------------|--|--------------|---|--------------|---|--|
| 6. Education | | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 206,737 | Domestic Dev't: | 1,017 | Domestic Dev't: | 0.5% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 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) | | 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 ineffecient. 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 | | |
| Expenditure | | | | |
| 211101 General Staff Salar | ies 1,328,887 | 481,931 | 36.39 | % |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 481,931 Wage Rec't: 1,328,887 Wage Rec't: Wage Rec't: 36.3% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 1,328,887 Total 481.931 Total Total 36.3% 2. Lower Level Services **Output: Secondary Capitation(USE)(LLS)** 8000 (Lwabiyata SS, Kisaalizi No. of students enrolled 7008 (All USE schools in 87.60 Some subcounties in USE SS,Nakasongola SS, Kalongo Nakasongola District which like Wabinyonyi. SS, Kakooge SS, St. Josephs include: Lwabiyata SS, Nabiswera and SS, Lake View Kisenyi SS, Kisaalizi SS, Nakasongola SS, Kakooge did not have Nakitoma SS, Nakasongola Kalongo SS, Kakooge SS, St. USE secondary Army Barracks SS, Nabiswera Josephs SS, Lake View Kisenyi schools. Therefore, SS, Nakitoma SS, Nakasongola students were moving Progressive SS) Army Barracks SS, Nabiswera long distances to Progressive SS. Migvera schools, they were UWESO SS and Nakasongola arriving late, some Modern SS) lost interest and droped out. Non Standard Outputs: N/A N/A Expenditure 263319 Conditional transfers for 878,532 291,179 33.1% Secondary Schools 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 878,532 Non Wage Rec't: 291,179 Non Wage Rec't: 33.1% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 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 150 (Nakasongola Technical 0 (N/A) .00 a few staff at Sasira education Institute at Ssaasira in Technical Institute Wabinyonyi sub county) had been posted but had not yet accessed 12 (Pay sslaries for staff at 0 (Nil) No. Of tertiary education .00 the district pay role. Nakasongola Technical Instructors paid salaries The students had not Institute at Ssaasira.) yet been recruited Non Standard Outputs: N/A N/A Expenditure 227001 Travel inland 134,200 44,733 33.3% 68,816 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 134,200 44,733 33.3% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 203,016 Total Total 44,733 Total 22.0%

Function: Education & Sports Management and Inspection

| Vote: 54 Cumulative D | | songola t Workp l | | | | Quarter 2 |
|--|--|---|---|---|---|--|
| Key Performance indicators | Planned output expenditure for Desc. & Locatio | and the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | vement & nd of current | % Performance (Cumulative /) Planned) for quantitative outp | Reasons for under / over Performance outs |
| 6. Education | | | | | | |
| 1. Higher LG Service | es | | | | | |
| Output: Education N | Management Servi | ces | | | | |
| Non Standard Outputs: | vehicles maint computers main working condi imprests provid- office fuel prod- and computer a bought, staff w promoted,mak contributions t organisations, management c BOGS sensitiz activities cond ple,uce AND U registered, PLI managed, head management n office chairs bo language prom conducted, bar | ntained in tions,office ded to officers, cured, statioery accessories elfare e financial o other school ommittees and ed, SNE ucted, PRIVATI JACE candidate e examinations teachers neetings held, pught, Luruuli otion activities | paid,one vehicle four computers r office imprests p officers, office fu statioery and cor accessories boug welfare promotec head teachers me | maintained, naintained, orovided to uel procured, nputer ht, staff d, Organised | 0 | Due to the delay in accessing funds some activities for quarter one were paid in quarter two and subsquently other activities of quarter two were to be paid in quarter three. |
| Expenditure | | | | | | |
| 211101 General Staff Sa | laries | 105,234 | | 38,231 | | 36.3% |
| 221007 Books, Periodica | ıls & | 0 | | 180 | | N/A |
| Newspapers 221008 Computer suppli Information Technology | | 0 | | 720 | | N/A |
| 221009 Welfare and Ent | | 2,500 | | 7,789 | | 311.6% |
| 221011 Printing, Station Photocopying and Bindir | • | 3,100 | | 1,215 | | 39.2% |
| 221014 Bank Charges an related costs | nd other Bank | 600 | | 216 | | 36.0% |
| 222001 Telecommunicat | ions | 0 | | 60 | | N/A |
| 227001 Travel inland | | 22,088 | | 15,148 | | 68.6% |
| 227003 Carriage, Haula and transport hire | | 4,500 | | 560 | | 12.4% |
| 228002 Maintenance - V | Tehicles | 3,500 | | 1,365 | | 39.0% |
| | Wage Rec't: | 105,234 | Wage Rec't: | 38,231 | Wage Rec't: | 36.3% |
| i | 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% |
| | m , 1 | 1 10 100 | m 1 | < | | |

Total

65,483

Total

43.8%

Output: Monitoring and Supervision of Primary & secondary Education

149,422

Total

UShs Thousands

Cumulative Department Workplan Performance

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

Cumulative Department Workplan Performance

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

45.00

UShs Thousands

Cumulative Department Workplan Performance

| indicators expen | · • • / | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|------------------|---------|--|--|--|
|------------------|---------|--|--|--|

UShs Thousands

6. Education

| | Nakayonza, in Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddobo,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Ntuuti and Kalyakoti. In Lwampangas/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schoolsare; Nalukonge, Mpabye and Namato. In Nakitoma the schools are; Bututi and Tumba. Support supervision given to UPE schools in management ofbooks of accounts and Private Schools) | Nabiswwera sub county the schoolos are; Kateebe, Kimaga, Lugogo, Namaasa, Wabusaana, Walukunyu, Busone, Katuba, Moone, Katuba, Kalula, Kyamukonda, Kayonyi, Kyaddob,Kyangogolo, Nabiswera C/U, Kigarambi, Nambajju, Mulonzi and Kirumiko P/Ss. In Migyera Town council the schools are Migyera R/C and Migyera UMEA. In Nakitoma sub county the schools are Bujjabe, Kabyoma, Kafo RIVER, Kasozi, Kyamukama, Kayikanga, Kikooba, Kyakatono, Nakitoma c/u, Nakitoma, Kiroolo, Malombe and Njeru, Ps and in the 23 non formal schools that iclude; in Kalongo s/c tha non formal schools are; Kiswerwa, Kamirampango, Nalubobwa, Katuugo Green Hill,in Kalungi s/c the schools are - Kyarusaka, Kanyonyi in Wabinyinyi s/c the schools are; Ntuuti and Kalyakoti. In Kakooge s/c the non formal schools are; Kigingo, Kabira, Lwakataba, Nakalikirya, Kataleba, and Kyawaikata. In Lwabiyata the schools are; Bututi and Tumba. and some Private Schools) | |
|--|--|---|--------|
| Non Standard Outputs: Expenditure | N/A | N/A | |
| Expenditure 221011 Printing, Stationery, | 2 205 | 1 104 | 54 104 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,205 | 1,194 | 54.1% |
| 227001 Travel inland | 33,875 | 24,392 | 72.0% |
| 228002 Maintenance - Vehic | cles 6,600 | 200 | 3.0% |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 43,780 Non Wage Rec't: 25,786 Non Wage Rec't: 58.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 43.780 Total Total Total 25.786 58.9% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** 0 N/A Non Standard Outputs: Quarterly reports submitted, Quarterly reports submitted, Office functional, Road works office functional, staff wages supervised. paid.. Expenditure 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 | ν, | 2,000 | | 1,595 | | 79.8% |
| 221012 Small Office Equip | ment | 0 | | 745 | | N/A |
| 221014 Bank Charges and related costs | other Bank | 0 | | 307 | | N/A |
| 222001 Telecommunication | 15 | 1,200 | | 600 | | 50.0% |
| | Wage Rec't: | 146,186 | Wage Rec't: | 41,361 | Wage Rec't: | 28.3% |
| No | n Wage Rec't: | 20,396 | Non Wage Rec't: | 8,147 | Non Wage Rec't: | 39.9% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 166,582 | Total | 49,508 | Total | 29.7% |
| 2. Lower Level Service. | \$ | | | | | |
| Output: Community A | ccess Road Main | ntenance (LL | S) | | | |
| No of bottle necks removed from CARs | 16 (In Subcour Kalongo, Nabis Nakitoma, Lwa Lwabyata, Wał Kakooge.) | swera, ampanga, | gi, 0 (N/A) | | .00 | Under performance was registered due to the busy schedule of the District equipment. |
| Non Standard Outputs: | N/A | | N/A | | | |

53,624

53,624

100.0%

Expenditure

263312 Conditional transfers for Road

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Maintenance

| maintenance | | | | | | | |
|---|----------------------------------|----------------|--|--------------------------|-----------------|----------|--|
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Von Wage Rec't: | 53,624 | Non Wage Rec't: | 53,624 | Non Wage Rec't: | 100.0% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 53,624 | Total | 53,624 | Total | 100.0% | |
| Output: Urban unpa | ved roads Mainten | ance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | 24 (Nakasongo Migeera Town | | nd 38 (16.3 km in l council, 10.4 km Town Council, Nakasongola To | n in Migeera 11 km in | | 8.33 N/A | |
| Length in Km of Urban unpaved roads periodically maintained | 19 (Nakasongo Migeera Town | | nd 8 (1.9 km in Mi Km(Kibengo ro Nakasongola To Km in Kakooge | ad) in wn Council, | 3.8 | .11 | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 263312 Conditional tran. Maintenance | sfers for Road | 255,340 | | 95,019 | | 37.2% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Non Wage Rec't: | 255,340 | Non Wage Rec't: | 95,019 | Non Wage Rec't: | 37.2% | |
| | 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 | 255,340 | Total | 95,019 | Total | 37.2% | |
| Output: District Roa | ds Maintainence (| U RF) | | | | | |
| Length in Km of District roads periodically maintained | 71 (Kakooge, V Kalungi Subcou | | d 21 (Kiraka -Kat road(12km), Na Nabutaka road(9 | munkanga - | 29 | 9.58 N/A | |
| Length in Km of District roads routinely maintained | 392 (Scatterred | district wide) | 0 (N/A) | | .0 |) | |
| No. of bridges maintaine | ed 0 (N/A) | | 0 (N/A) | | 0 | | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 263323 Conditional tran. Geeder roads maintenance | | 0 | | 175,142 | | N/A | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| 1 | Non Wage Rec't: | 444,553 | Non Wage Rec't: | 175,142 | Non Wage Rec't: | 39.4% | |
| | Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | D D! | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Donor Dev't: | | | | | | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for un / over Performance quantitative outputs | ıder |
|---|------|

7a. Roads and Engineering

| 1. Higher LG Services | | | | | | |
|--|---------------------------------|---------|------------------------------------|-------------|-----------------|---|
| Output: Buildings Ma | intenance | | | | | |
| Non Standard Outputs: | Payment of Uti Maintenance o | | Utility bills paid maintained. | , buildings | 0 | Most Quarter One activities were carried forward to Quarter Two. |
| Expenditure | | | | | | |
| 211103 Allowances | | 0 | | 4,209 | | N/A |
| 221011 Printing, Stationer Photocopying and Binding | | 4,500 | | 1,052 | | 23.4% |
| 221012 Small Office Equip | oment | 5,000 | | 5,000 | | 100.0% |
| 221014 Bank Charges and related costs | other Bank | 0 | | 312 | | N/A |
| 222001 Telecommunicatio | ns | 581 | | 150 | | 25.8% |
| 223005 Electricity | | 7,500 | | 2,200 | | 29.3% |
| 227001 Travel inland | | 3,000 | | 1,806 | | 60.2% |
| 228001 Maintenance - Civ | il | 14,122 | | 970 | | 6.9% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ne | on Wage Rec't: | 39,403 | Non Wage Rec't: | 15,699 | Non Wage Rec't: | 39.8% |
| L | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 39,403 | Total | 15,699 | Total | 39.8% |
| Output: Plant Mainter | nance | | | | | |
| | | | | | 0 | There were less |
| Non Standard Outputs: | Works Departn Equipment mai | | d Works departme equipment main | 1 | | maintenance challenges during the quarter. |
| Expenditure | | | | | | |
| 228003 Maintenance – Ma Equipment & Furniture | ichinery, | 138,576 | | 22,650 | | 16.3% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ne | on Wage Rec't: | 138,576 | Non Wage Rec't: | 22,650 | Non Wage Rec't: | 16.3% |
| L | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 138,576 | Total | 22,650 | Total | 16.3% |
| Confirmation by | y Head of D | epartme | nt | | | |
| Name : | | | | Sign & | z Stamp : | |
| | | | | | | |
| Title : | | | | Date | | |

7b. Water

Function: Rural Water Supply and Sanitation

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water 1. Higher LG Services **Output: Operation of the District Water Office** 0 Expenses for Quarter One were finally paid Non Standard Outputs: Quarterly reports submitted, Quarterly reports submitted, in Quarter Two of the basic office needs availed. basic office needs availed. financial year. Expenditure 211101 General Staff Salaries 0 9,065 N/A 227001 Travel inland 720 157.6% 1.135 227004 Fuel, Lubricants and Oils 11,400 6,500 57.0% 228002 Maintenance - Vehicles 5,200 1,115 21.4% 221007 Books, Periodicals & 1,079 540 50.0% Newspapers 221011 Printing, Stationery, 2,400 1,350 56.3% Photocopying and Binding 50.0% 222001 Telecommunications 600 300 Wage Rec't: Wage Rec't: 9,065 Wage Rec't: 0.0% 0 0.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 10,940 21,399 Domestic Dev't: Domestic Dev't: 51.1% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 21,399 20,005 Total Total Total 93.5% **Output: Supervision, monitoring and coordination** No. of sources tested for 40 (At sampled sites district 0 (At sampled sites district .00 Most Quarter One water quality wide) wide) activities were rolled over to Ouarter Two No. of supervision visits 46 (At proposed construction 0 (At proposed construction .00 due to delayed release during and after sites) sites.) of Ouarter One funds. construction No. of water points tested 40 (At sampled sites district 0 (At sampled sites district .00 for quality wide) wide.) No. of Mandatory Public 4 (At District and Subcounty 2 (At Subcounty and District 50.00 notices displayed with headquarters) Headquarters) financial information (release and expenditure) No. of District Water 4 (At District Head quarters) 0 (At District Headquarters) 00 Supply and Sanitation Coordination Meetings Non Standard Outputs: N/A Expenditure 211103 Allowances 4,140 3,612 87.2% 221010 Special Meals and Drinks 3,820 300 7.9% 221011 Printing, Stationery, 400 78 19.5% Photocopying and Binding 224001 Medical and Agricultural 1,000 83.1% 1,203 supplies 227001 Travel inland 15,199 5,358 35.3%

UShs Thousands

/ over

Reasons for under

Performance

Wave Bealty Wave Bealty Wave Bealty Wave Bealty Wave Bealty Wave Bealty

| /D. Water | | | | | | | |
|--|--|----------------|---------------------------------------|--------|-----------------|-------|--|
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ν | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| I | Domestic Dev't: | 25,762 | Domestic Dev't: | 10,348 | Domestic Dev't: | 40.2% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 25,762 | Total | 10,348 | Total | 40.2% | |
| Output: Support for (| O&M of district w | ater and sani | itation | | | | |
| 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 Rive Sezibwa and La shores.) | | 50 (Along river l sezibwa and lake | | | .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 wide) | sites district | 0 (N/A) | | .00 |) | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 2,017 | | 816 | | 40.5% | |
| 221011 Printing, Stationer Photocopying and Binding | | 1,260 | | 510 | | 40.5% | |
| 227001 Travel inland | | 3,885 | | 1,573 | | 40.5% | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Ν | on Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| I | Domestic Dev't: | 7,162 | Domestic Dev't: | 2,899 | Domestic Dev't: | 40.5% | |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 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 | |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / Planned) for quantitative out | | Reasons for unde / over Performance |
|--|---|---|--|------------------------|--|--------|---|
| 7b. Water | | | | | | | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | headquarters, T | w Borehole ocacy meetings at subcounty hree radio talk stension workers conducted at | 4 (Four advocac conducted at Nal Nakitoma, Wabi Kalungi subcour | biswera, nyonyi and | 26 | .67 | |
| No. of water user committees formed. | 23 (Selected ber district wide.) | neficiary sites | 23 (At selected b villages district v | 0 | 10 | 0.00 | |
| Non Standard Outputs: | N/A | | N/A | | | | |
| Expenditure | | | | | | | |
| 211103 Allowances | | 2,456 | | 3,336 | | 135.8% | ó |
| 221001 Advertising and P Relations | ublic | 1,200 | | 400 | | 33.3% | Ď |
| 221010 Special Meals and | Drinks | 3,450 | | 4,780 | | 138.6% | Ď |
| 221011 Printing, Stationer Photocopying and Binding | | 1,610 | | 2,040 | | 126.7% | Ď |
| 227001 Travel inland | | 5,600 | | 4,715 | | 84.2% | ó |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | ó |
| N | on Wage Rec't: | 1 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | ó |
| L | Domestic Dev't: | 14,315 | Domestic Dev't: | 15,271 | Domestic Dev't: | 106.7% | Ď |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% | ó |
| | Total | 14,315 | Total | 15,271 | Total | 106.7% | , 0 |

Output: Promotion of Sanitation and Hygiene

| Non Standard Outputs: | Conduct Home campaigns and Community led in Wabinyonyi subcounties. | CLTS- Total sanitatio | • | biswera Community L activities in | |) | 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 (char projector, etc) | irs, | 4,167 | | 444 | | 10.7 | % |
| 227001 Travel inland | | 5,262 | | 3,088 | | 58.7 | % |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0 | 9% |
| No | n Wage Rec't: | 22,000 | Non Wage Rec't: | 7,943 | Non Wage Rec't: | 36.1 | % |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 | 9% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 | 9% |
| | Total | 22,000 | Total | 7,943 | Total | 36.1 | % |
| 3. Capital Purchases | | | | | | | |
| Output: Borehole drill | ing and rehabilit | ation | | | | | |
| No. of deep boreholes drilled (hand pump, | 8 (Subcounties Nabiswera, Wa | 0 | 0 (Subcouunties Nabiswera, Wab | • | | 00 | The process of procuring contractors |

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achiev expenditure by eno quarter (Qty, Deso | d of current | % Performance (Cumulative /) Planned) for quantitative outp | Reasons for unde / over Performance uts |
|--|--|---|---|--|---|--|
| 7b. Water | | | | | | |
| motorised) | Lwampanga, L Nakitoma) | wabyata, | Lwampanga, Lwa Nakitoma) | abyata, | | is ongoing. |
| No. of deep boreholes rehabilitated | 12 (At selected wide) | sites district | 0 (Subcouunties Nabiswera, Wabi Lwampanga, Lwa Nakitoma) | nyonyi, | .00 | |
| Non Standard Outputs: | N/A | | N/A | | | |
| Expenditure | | | | | | |
| 12104 Other Structures | | 216,000 | | 3,542 | | 1.6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Ν | lon Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 216,000 | Domestic Dev't: | 3,542 | Domestic Dev't: | 1.6% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 216,000 | Total | 3,542 | Total | 1.6% |
| Name : | | | | | | |
| Title : 8. Natural Res | OUPCES urces Managemen s | t | | Date | | |
| Title : 8. Natural Ress Function: Natural Reso 1. Higher LG Service Output: District Natu | OUFCES urces Managemen s ural Resource Man Staff salaries fo paid | t nagement or 12staff and monitoring ut by | | r 6months paid ionery for purchased and on expenses per he | 1 | N/A |
| Title : 8. Natural Reso Function: Natural Reso 1. Higher LG Service Output: District Natural Non Standard Outputs: | OURCES urces Managemen s Iral Resource Man Staff salaries fo paid 2 supervision visits carried o | t nagement or 12staff and monitoring ut by | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses per he | 1 | N/A |
| Title : S. Natural Reso Function: Natural Reso 1. Higher LG Service Output: District Natural Non Standard Outputs: Expenditure | OURCES urces Managemen s Iral Resource Man Staff salaries fo paid 2 supervision visits carried o coordination o | t nagement or 12staff and monitoring ut by | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses per he | 1 | N/A 28.7% |
| Title : S. Natural Reso Function: Natural Reso 1. Higher LG Service Output: District Natural Non Standard Outputs: Expenditure 21101 General Staff Sall 221008 Computer supplie | OURCES urces Managemen s tral Resource Man Staff salaries for paid 2 supervision a visits carried o coordination of arries es and | t nagement or 12staff and monitoring ut by fffice | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses per he | 1 | |
| Title : S. Natural Reso Function: Natural Reso 1. Higher LG Service Output: District Natural Non Standard Outputs: Expenditure 11101 General Staff Sall 21008 Computer supplie Information Technology (21011 Printing, Statione | OURCES urces Managemen s tral Resource Man Staff salaries for paid 2 supervision a visits carried o coordination of arries es and IT) pry, | t nagement or 12staff and monitoring ut by fffice 219,338 | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses ber ne rviced and prin 63,009 | 1 | 28.7% |
| Title : S. Natural Reso Function: Natural Reso 1. Higher LG Service Output: District Natural Non Standard Outputs: Non Standard Outputs: Expenditure 11101 General Staff Sall 21008 Computer supplie oformation Technology (21011 Printing, Statione Photocopying and Bindin 21014 Bank Charges an | OUFCES urces Managemen s tral Resource Man Staff salaries for paid 2 supervision a visits carried o coordination of arries es and IT) 279, 8 | t nagement or 12staff and monitoring ut by fffice 219,338 390 | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses ber ne rviced and prin 63,009 300 | 1 | 28.7% 77.0% |
| Title : 8. Natural Reso Function: Natural Reso 1. Higher LG Service | OUFCES urces Managemen s tral Resource Man Staff salaries for paid 2 supervision a visits carried o coordination of aries es and IT) ery, g d other Bank | t nagement or 12staff and monitoring ut by fffice 219,338 390 390 | .]Staff salaries fo to 13 staff [2]stat office operations telecommunicatio incurred for prop coordination of th departmental activites | r 6months paid ionery for purchased and on expenses ber ne rviced and prin 63,009 300 444 | 1 | 28.7% 77.0% 113.9% |

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2015/16 Quarter 2 Vote: 544 Nakasongola District

Cumulative Department Workplan Performance

| | cpai thich | workp | lan Perform | lance | | UShs Thousands |
|--|---|-------------------------------------|--|---------------------------|--|-----------------------|
| Key Performance indicators | Planned output : expenditure for Desc. & Locatio | the FY (Qty, | Cumulative achie expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative / Planned) for quantitative out | / over Performance |
| 8. Natural Res | sources | | | | | |
| | Wage Rec't: | 219,338 | Wage Rec't: | 63,009 | Wage Rec't: | 28.7% |
| i | Non Wage Rec't: | 2,575 | Non Wage Rec't: | 1,498 | Non Wage Rec't: | 58.2% |
| | Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 221,913 | Total | 64,507 | Total | 29.1% |
| Output: Tree Plantin | ng and Afforestatio | n | | | | |
| 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 e woodlots weed against bushfir Kei apple hedg heaquarters) | ed and protected es andso is the | 2 (Silivicutural a d carried twice to at the district heo | the 2ha of pine | | 0.00 |
| Non Standard Outputs: | NA | | N/A | | | |
| Expenditure | | | | | | |
| 221011 Printing, Station Photocopying and Bindir | • | 900 | | 399 | | 44.3% |
| 222001 Telecommunicat | ions | 0 | | 51 | | N/A |
| 227001 Travel inland | | 1,500 | | 800 | | 53.3% |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| i | Non Wage Rec't: | 4,500 | Non Wage Rec't: | 1,250 | Non Wage Rec't: | 27.8% |
| | Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,500 | Total | 1,250 | Total | 27.8% |
| Output: Training in | forestry managem | ent (Fuel Savin | ng Technology, Wate | er Shed Manag | gement) | |
| No. of community members trained (Men and Women) in forestry management | 0 | | 0 (NA) | | 0 | N/A |
| No. of Agro forestry Demonstrations | 22 (Agroforest established) | ry demos | 8 (.Agroforstry to were demonstrat farmers in Katuu Kakooge subcou fist quarter) | ed to only 8 go parish | 36. | 36 |
| Non Standard Outputs: | An inventory o woodlots and v established | | No plantation or inventory carried | | | |
| Expenditure | | | | | | |

674 134.8% 221011 Printing, Stationery, 500 Photocopying and Binding 222001 Telecommunications 0 51

N/A

2015/16 Quarter 2 Vote: 544 Nakasongola District

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output a expenditure for t Desc. & Location | he FY (Qty, | Cumulative achiev expenditure by en quarter (Qty, Des | d of current | % Performance (Cumulative /) Planned) for quantitative out | / over Performance |
|--|--|-------------|---|--|--|-----------------------|
| 8. Natural Res | sources | | | | | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 0 | Non Wage Rec't: | 725 | Non Wage Rec't: | 0.0% |
| | Domestic Dev't: | 10,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 10,000 | Total | 725 | Total | 7.3% |
| Output: Forestry Re | egulation and Inspec | ction | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | 22 (22 forest m compliance surv districtwide.) | | | eys carried out ies of toma,Lwabyata | | .00 N/A |
| Non Standard Outputs: | N/A | | N/A | | | |
| Expenditure | | | | | | |
| 211103 Allowances | | 1,000 | | 1,055 | | 105.5% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 4,218 | Non Wage Rec't: | 1,055 | Non Wage Rec't: | 25.0% |
| | Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 4,218 | Total | 1,055 | Total | 25.0% |
| Output: Community | Training in Wetla | nd managem | ent | | | |
| No. of Water Shed Management Committe formulated | 0 (NA) es | | 0 (N/A) | | 0 | N/A |
| Non Standard Outputs: | 60 Farmers trair sustainable wet gardening in Lw county | land edge | 15 farmers train- sustainable wetla gardening by wa out some demon- Lwabyata subcou | andedge y of carrying strations from | | |
| Expenditure | | | | | | |
| 221011 Printing, Station Photocopying and Bindi | | 0 | | 289 | | N/A |
| 224001 Medical and Agr supplies | - | 0 | | 13,686 | | N/A |
| 224006 Agricultural Sup | plies | 11,000 | | 1,037 | | 9.4% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| | Non Wage Rec't: | 11,451 | Non Wage Rec't: | 15,012 | Non Wage Rec't: | 131.1% |
| | Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 11,451 | Total | 15,012 | Total | 131.1% |

50.00 No. of community 60 (Community members 30 (30Community members N/A trained in ENR monitoring trained in ENR monitoring in women and men trained in ENR monitoring district wide) Kalongo subcounty)

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

| Non Standard Outputs: | repair and maintenand computer vehicle and mortorcycle | | Procuredofficeco the office of the I officer | | | | |
|-----------------------|--|---|--|-------|-----------------|------|--|
| Expenditure | | | | | | | |
| 227001 Travel inland | | 0 | | 1,556 | | N/A | |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Na | on Wage Rec't: | 0 | Non Wage Rec't: | 1,556 | Non Wage Rec't: | 0.0% | |
| D | omestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| | Total | 0 | Total | 1,556 | Total | 0.0% | |

Output: Monitoring and Evaluation of Environmental Compliance

| No. of monitoring and compliance surveys undertaken | 60 (Environmer and compliance carriedout in the of Nabiswera,Kalo Wabinyonyi and councils) | surveys e sub counties ongo,Lwabyata | monitoring and visits were carr Kalongo,Kalun | compliance ied out in iand | | 50.00 | N/A |
|---|--|--|---|----------------------------------|-----------------|--------|-----|
| Non Standard Outputs: | Incidences of ve farmers' crops i Kakooge,Kalon and Kalungi red | n go,Nabiswera | in Wabinyonyi | - | ut | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery Photocopying and Binding | , | 400 | | 436 | | 109.0% | 6 |
| 222001 Telecommunication | 8 | 100 | | 35 | | 35.0% | 6 |
| 227001 Travel inland | | 1,400 | | 1,480 | | 105.7% | 6 |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% | 6 |
| Nor | n Wage Rec't: | 1,900 | Non Wage Rec't: | 1,951 | Non Wage Rec't: | 102.7% | 6 |
| Da | mestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% | 6 |
| | Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% | 6 |
| | Total | 1,900 | Total | 1,951 | Total | 102.7% | 0 |

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. | |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Expenditure 221011 Printing, Stationery, 1,040 1,709 164.3% Photocopying and Binding 227001 Travel inland 2,165 121.8% 1,777 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 3,317 Non Wage Rec't: 3.874 Non Wage Rec't: 116.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% 3,874 Total 3,317 Total Total 116.8% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department** 0 The under performance under Non Standard Outputs: Salaries were paid, Salaries paid. this area is because of Office supplies procured. Office supplies procured. government not Plans and reports made and Monitoring of programs done releasing money for submitted to relevant offices. and reports made and submitted YLP projects, and -4 Meetings held. to relevant offices. delays in the Funds disbursed to sucessful -1 Meeting held. Funds disbursed to sucessful procurement process CDD groups and for LRDP for LRDP projects. activities CDD groups in Wabinyonyi, paid bank charges, Disbursed funds to PWD groups in N Expenditure 163,022 67,925 41.7% 211101 General Staff Salaries 221008 Computer supplies and 1,300 113.0% 1.150 Information Technology (IT) 221011 Printing, Stationery, 1,050 929 88.5% Photocopying and Binding 221014 Bank Charges and other Bank 329.1% 300 987 related costs 222001 Telecommunications 400 153 38.3% 227001 Travel inland 34,232 31,111 90.9% Wage Rec't: 163,022 Wage Rec't: 67,925 Wage Rec't: 41.7% 17,134 13,065 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 76.2% 353,728 21,415 Domestic Dev't: Domestic Dev't: Domestic Dev't: 6.1% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0%

Total

102,405

Total

19.2%

Total

533,885

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicators | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for | Reasons for under / over Performance |
|-------------------------------|--|--|--|
| | | quantitative outputs | |

9. Community Based Services

| Output: Probation and | l Welfare Suppor | rt | | | | | |
|---|---|--|---------------------------------------|-------|-----------------|--------|--|
| No. of children settled | 20 (Children se Begginings Cha (Kawondwe) ir Naguru Remand Kampiringisa R School) | aritable Trust 1 Nakasongola, d Home or | 7 (7 children wer the 1st & 2nd qu | | 1 | 35.00 | Cases were handled as they arised and those are the only children who needed ressettlement. |
| Non Standard Outputs: | 10 probation ca districtwide. | ses follwed up | 18 probation cas managed in both | | | | |
| Expenditure | | | | | | | |
| 221011 Printing, Stationery Photocopying and Binding | у, | 500 | | 426 | | 85. | 2% |
| 222001 Telecommunication | 15 | 200 | | 129 | | 64. | 5% |
| 227001 Travel inland | | 1,800 | | 1,815 | | 100. | 8% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| No | n Wage Rec't: | 2,500 | Non Wage Rec't: | 2,370 | Non Wage Rec't: | 94. | 8% |
| D | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0. | 0% |
| | Total | 2,500 | Total | 2,370 | Total | 94. | 8% |
| Expenditure | | 1 000 | | 226 | | 22 | and adequate funds were released. |
| 221011 Printing, Stationery Photocopying and Binding | У, | 1,000 | | 226 | | 22. | |
| 227001 Travel inland | | 6,946 | | 4,415 | | 63. | 6% |
| | Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0. | 0% |
| No | n Wage Rec't: | 10,375 | Non Wage Rec't: | 4,641 | Non Wage Rec't: | 44. | 7% |
| De | omestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0. | 0% |
| | Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | | 0% |
| | Total | 10,375 | Total | 4,641 | Total | 44.' | 7% |
| Output: Adult Learnin | Ig | | | | | | |
| No. FAL Learners Trained | 250 (FAL learne sub counties.) | ers trained in 4 | 500 (N/A) | | | 200.00 | There was inrease in the FAL Learners |
| Non Standard Outputs: | Support supervi backstoping vis Allowances paid and supervisors meetings condu materials purch | its conducted, d to instructors , FAL review acted, FAL | N/A | | | | from the targeted 25 to 500 because of massive sensitisation about the program and the trainning of more active FAL |

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Expenditure 5,200 211103 Allowances 2.140 41.1% 221011 Printing, Stationery, 96 1,712 1782.8% Photocopying and Binding 227001 Travel inland 4,637 982 21.2% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 4,833 Non Wage Rec't: 9,933 Non Wage Rec't: Non Wage Rec't: 48.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 9.933 Total Total Total 4,833 48.7% **Output: Gender Mainstreaming** 0 The under performance is Non Standard Outputs: Gender Focal Point persons N/A because of inadequate supervised and given technical funds released to support in all the 11 LLG and facilitate the activities. HLG. Expenditure 221011 Printing, Stationery, 700 549 78.4% Photocopying and Binding 222001 Telecommunications 0 14 N/A 227001 Travel inland 1,800 1,007 56.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,500 Non Wage Rec't: 1,570 Non Wage Rec't: 62.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 2,500 Total 1,570 Total 62.8% Output: Support to Disabled and the Elderly 5 (5 assistive devices supplied 40.00 No. of assisted aids 2 (2 Trycycles were given out to Due to limited funds, supplied to disabled and to disabled and elderly 2 people one in Nabiswera and only two PWDs were supported with the other in Migeera T/C.) elderly community community) assisted aids yet many IGA funds disbursed to at least Non Standard Outputs: N/A needed support. 10 PWD groups and PWD council supported. Expenditure 19,549 224006 Agricultural Supplies 8,000 40.9% 227001 Travel inland 1,892 739 39.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 22,940 Non Wage Rec't: 8,739 Non Wage Rec't: 38.1%

Domestic Dev't:

22,940

Donor Dev't:

Total

0

0

8,739

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

38.1%

Output: Work based inspections

Domestic Dev't:

Donor Dev't:

Total

UShs Thousands

Cumulative Department Workplan Performance

| Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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

| · | 5 workplaces ir | aspected | 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% |
| W | age Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non We | age Rec't: | 2,500 | Non Wage Rec't: | 150 | Non Wage Rec't: | 6.0% |
| Domes | stic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Doi | nor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| | Total | 2,500 | Total | 150 | Total | 6.0% |
| Output: Labour dispute se | ttlement | | | | | |
| Non Standard Outputs: | | | The decline in rev performance in th | | 0 | Those are the the only cases which were reported to the labour |

| | | performance in tr greatly affected o performance sinc department relies Revenue. | our e the | cal | 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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 1,450 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 0 | Total | 1,450 | Total | 0.0% |

Confirmation by Head of Department

| Name : | Sign & Stamp : |
|---------|----------------|
| Title : | Date |

10. Planning

 Function: Local Government Planning Services

 1. Higher LG Services

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning **Output: Management of the District Planning Office** 0 The wages were slightly less than Salaries for staff paid. Planning Salaries for staff paid. Planning Non Standard Outputs: planned because one office operational. At district office operational. At district post was still unfilled headquarters headquarters. pending approval by the Ministry of Public Service. Expenditure 22.756 37.2% 211101 General Staff Salaries 8,459 221007 Books, Periodicals & 302 679 225.1% Newspapers 221008 Computer supplies and 1.000 156.6% 1,566 Information Technology (IT) 221009 Welfare and Entertainment 1,000 N/A 0 221011 Printing, Stationery, 2.000 1.531 76.6% Photocopying and Binding 222001 Telecommunications 0 168 N/A 227001 Travel inland 6,500 2,478 38.1% Wage Rec't: 22,756 Wage Rec't: 8,459 Wage Rec't: 37.2% Non Wage Rec't: 12,802 Non Wage Rec't: 7,422 Non Wage Rec't: 58.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 35.557 Total 15.881 Total 44.7% **Output: District Planning** No of Minutes of TPC 12 (12 meetings of DTPC 6 (Six DTPC meetings held at 50.00 More funds were District HQs) released than planned conducted) meetings for in order to cater No of qualified staff in 2 (NA) 66.67 3 (NA) for giving technical the Unit suport to LLGs in the No of minutes of Council 0 (NA) 0 (NA) 0 newly introduced meetings with relevant semi annual and resolutions annual performance Non Standard Outputs: District Annual Plan approved. District annual plan discussed evaluation by DTPC. Conducted planning and budgting work shop at District HQs. Technical suport given to LLGs in semi annual and annual performance evaluation at LLGs HQs Expenditure 221009 Welfare and Entertainment 0 2,000 N/A 221011 Printing, Stationery, 2,000 632 31.6% Photocopying and Binding 500 9.0% 222001 Telecommunications 45 227001 Travel inland 2,451 92.5% 2,650

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,150 Non Wage Rec't: 5,128 Non Wage Rec't: 83.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6.150 Total 5.128 Total 83.4% **Output: Demographic data collection** 0 Less funds were released than planned Non Standard Outputs: Population issues Submission of comprehensive because it was mainstreamed in the District census report to UBOS. anticipated that more Annual Plan. Population office operational. funds would be needed in the third quarter during the development of the annual work plan. Expenditure 221007 Books, Periodicals & 0 264 N/A Newspapers 221011 Printing, Stationery, 1,376 186 13.5% Photocopying and Binding 227001 Travel inland 31.5% 3,000 945 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,376 Non Wage Rec't: 1,395 Non Wage Rec't: 31.9% 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 4,376 Total 1,395 Total 31.9% **Output: Monitoring and Evaluation of Sector plans** 0 More funds were released because they Non Standard Outputs: District programs and projects Quarterly monitoring hadnot been received monitored and evaluated. undertaken by the Internal in the previous Audit Unit. Comprehensive quarter due to delays Quarterly monitoring in effecting the EFTs undertaken for all government programs in the District. Expenditure 221009 Welfare and Entertainment 800 300 37.5% 221011 Printing, Stationery, 700 2,668 26.2% Photocopying and Binding 221014 Bank Charges and other Bank 426 205 48.1% related costs 227001 Travel inland 11,946 48.2% 24,780 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 17.894 Non Wage Rec't: 11,201 Non Wage Rec't: 62.6% 1,950 Domestic Dev't: 10,780 Domestic Dev't: Domestic Dev't: 18.1%

Donor Dev't:

Total

0

13,151

Donor Dev't:

Total

0.0%

45.9%

Donor Dev't:

Total

28,674

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning 3. Capital Purchases **Output: Office and IT Equipment (including Software)** 0 More funds were released than spent Non Standard Outputs: Re-establishing the District Completion of payment for rebecause there was no website and completing establishing the district website release for this item in revamping the LAN and and revamping the LAN the previous quarter. intercom networks.Procurement of desk top and laptop computers Expenditure 314203 Finished goods 17,901 9,452 52.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 17.901 Domestic Dev't: 9,452 Domestic Dev't: 52.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 17,901 Total 9,452 Total 52.8% **Output: Other Capital** 0 More funds were spent than planned Non Standard Outputs: Completion of the demolition Completion of the demolition because the contractor and reconstruction of a twoand reconstruction of a twofinished the work classroom block at Kiroolo classroom block at Kiroolo ahead of the time we Primary School, Completion of Primary School. had anticipated. 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 Expenditure 231001 Non Residential buildings 17,968 22,574 125.6% (Depreciation) 281504 Monitoring, Supervision & 0 2,024 N/A Appraisal of capital works Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 25,541 24,598 Domestic Dev't: Domestic Dev't: Domestic Dev't: 96.3% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 0 Total 25,541 Total 24,598 Total 96.3%

2015/16 Quarter 2 Vote: 544 Nakasongola District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 No transport means for the unit Non Standard Outputs: 1.salaries paid 2. All operatonal expenses met Expenditure 211101 General Staff Salaries 47.977 20,657 43.1% 211103 Allowances 5.601 2.780 49.6% 221007 Books, Periodicals & 1,705 500 29.3% Newspapers 221012 Small Office Equipment 1,500 1,400 93.3% 49.6% 227001 Travel inland 824 1,660 228003 Maintenance - Machinery, 1,000 550 55.0% Equipment & Furniture 47,977 Wage Rec't: Wage Rec't: 20,657 Wage Rec't: 43.1% 6,054 Non Wage Rec't: 12,966 Non Wage Rec't: Non Wage Rec't: 46.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 60,943 Total Total 26,711 Total 43.8% **Output: Internal Audit** No. of Internal 4 (1. Disrtict Headquarters 2 (1. District Headquarters 50.00 No transport means Department Audits 2. Lower Local Governments) 2. Subcounties) for the unit 15/7/2015 (1. District 30/1/2016 (1. District Date of submitting #Error Quaterly Internal Audit headquarters Headquarters 2. Various Lower Local 2. Subcounties) Reports Governments) Non Standard Outputs: Expenditure 211103 Allowances 3,000 1,600 53.3% 221011 Printing, Stationery, 2,000 1,642 82.1% Photocopying and Binding 222001 Telecommunications 1,300 187 14.4% 227001 Travel inland 3,700 2,625 70.9% 227004 Fuel, Lubricants and Oils 71.1% 1,605 1,141

Cumulative Department Workplan Performance

| Key Performance indicators | Planned output and expenditure for the FY (Qty, 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 A | udit | | | |

UShs Thousands

| Total | 11,605 | Total | 7,195 | Total | 62.0% |
|-----------------|--------|-----------------|-------|-----------------|-------|
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Non Wage Rec't: | 11,605 | Non Wage Rec't: | 7,195 | Non Wage Rec't: | 62.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |

Confirmation by Head of Department

| Name : | ame : | | | | Sign & Stamp : | | | |
|---------|-----------------|------------|-----------------|-----------|-----------------|-------|--|--|
| Title : | | | | Date | | | | |
| | Wage Rec't: | 11,235,881 | Wage Rec't: | 5,430,482 | Wage Rec't: | 48.3% | | |
| | Non Wage Rec't: | 4,096,641 | Non Wage Rec't: | 1,566,878 | Non Wage Rec't: | 38.2% | | |
| | Domestic Dev't: | 953,987 | Domestic Dev't: | 120,588 | Domestic Dev't: | 12.6% | | |
| | Donor Dev't: | 142,324 | Donor Dev't: | 27,115 | Donor Dev't: | 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 | l | LCIV: Budyebo | | 177,707 | 48,337 |
| Sector: Works and | | | | 4,811 | 4,811 |
| | Urban and Community Acces | s Roads | | 4,811 | 4,811 |
| Lower Local Services | · · · · · · · · · · · · · · · · · · · | | | y - | ,- |
| | Access Road Maintenance (LL | S) | | 4,811 | 4,811 |
| LCII: Kansiira | | | | 4,811 | 4,811 |
| | nal transfers for Road Maintena | | | | |
| LLGs | | Other Transfers from Central Government | N/A | 4,811 | 4,811 |
| | | Central Government | (Not started) | | |
| Sector: Education | | | (itter started) | 130,679 | 37,965 |
| | mary and Primary Education | | | 49,253 | 9,019 |
| Capital Purchases | nary and Frimary Education | | | 49,233 | 9,019 |
| 1 | onstruction and rehabilitation | | | 20,665 | 0 |
| LCII: Namikka | | | | 20,665 | 0 |
| Item: 231001 Non Res | idential buildings (Depreciation | l) | | | |
| Construction of a Five | | Conditional Grant to | N/A | 20,665 | 0 |
| stance VIP Pit latrine | | SFG | | | |
| Lower Local Services | | | | | |
| | ools Services UPE (LLS) | | | 28,588 | 9,019 |
| LCII: Kansiira | nal transfers for Primary Educa | tion | | 10,095 | 3,247 |
| Transfer to Kansiira | | Conditional Grant to | N/A | 4,223 | 1,311 |
| | 510 | Primary Education | 14/24 | 7,223 | 1,511 |
| Trasnfer to Kalinda p | /s | Conditional Grant to | N/A | 3,078 | 999 |
| | | Primary Education | | | |
| Transfer to Kikooge p | o/s | Conditional Grant to | N/A | 2,794 | 937 |
| | | Primary Education | | , | |
| LCII: Nalukonge | | | | 8,398 | 2,563 |
| Item: 263311 Conditio | nal transfers for Primary Education | tion | | | |
| Transfer to Nakatoog p/s | 0 | Conditional Grant to Primary Education | N/A | 3,268 | 959 |
| Transfer to Lwabiyat | 0 | Conditional Grant to | N/A | 5,130 | 1,604 |
| p/s | a | Primary Education | N/A | 5,150 | 1,004 |
| LCII: Namiika | | | | 10,095 | 3,209 |
| Item: 263311 Conditio | nal transfers for Primary Educa | tion | | | |
| Transfer to Namiika l | 2S | Conditional Grant to Primary Education | N/A | 5,904 | 1,876 |
| Transfer to Nakayonz | a | Conditional Grant to | N/A | 4,191 | 1,332 |
| C/U p/s | | Primary Education | | | |
| LG Function: Second | | | | 81,426 | 28,946 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spen |
|--|--------------------------------|--|---------------------|-------------------------|-------------------------|
| LCIII: Lwabiyata | | LCIV: Budyebo | | 177,707 | 48,337 |
| Lower Local Services Output: Secondary Capi LCII: Nalukonge | tation(USE)(LLS) | | | 81,426 81,426 | 28,946 28,946 |
| | transfers for Secondary School | | | | |
| 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 H | ealthcare | | | 7,398 | 2,019 |
| Lower Local Services Output: Basic Healthcar LCII: Kikooge | e Services (HCIV-HCII-LLS) | | | 7,398 1,280 | 2,019 618 |
| Item: 263104 Transfers to | other govt. units | | | 1,280 | 018 |
| Transfer to Kikooge HC II | Kikooge | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Nakayonza Item: 263104 Transfers to | other gove units | | | 4,838 | 837 |
| Transfer to Nakayonza HC III | Nakayonza | Conditional Grant to PHC - development | N/A | 4,838 | 837 |
| LCII: Nalukonge Item: 263104 Transfers to | other govt, units | | | 1,280 | 564 |
| Transfer to Lwabiyata Hc II | Lwabiyayata | Conditional Grant to PHC - development | N/A | 1,280 | 564 |
| Sector: Water and E | nvironment | | | 29,000 | 3,542 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 29,000 | 3,542 |
| Capital Purchases | | | | | |
| Output: Borehole drillin LCII: Kansiira Item: 312104 Other Struct | | | | 29,000 21,000 | 3,542 3,542 |
| Borehole Drilling | Kalinda/Mpumwire | Conditional transfer for Rural Water | Being Procured | 21,000 | 3,542 |
| | | | (Procurement stage) | | |
| LCII: Nalukonge Item: 312104 Other Struct | tures | | 6, | 4,000 | 0 |
| Borehole Rehabiltation | Kaduba | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Not Specified Item: 312104 Other Struct | tures | | | 4,000 | 0 |
| | Lwabyata Primary School | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Sector: Social Develo | opment | | | 5,818 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------|--------------------------------|------------------------|----------------|---------|--------|
| LCIII: Lwabiya | ata | LCIV: Budyebo | | 177,707 | 48,337 |
| LG Function: Com | munity Mobilisation and Empov | verment | | 5,818 | 0 |
| Lower Local Service | 25 | | | | |
| Output: Communi | ty Development Services for LL | Gs (LLS) | | 5,818 | 0 |
| LCII: Nakayonza | | | | 5,818 | 0 |
| Item: 263326 Condi | tional transfers for LGDP | | | | |
| Lwabiyata Sub Co | unty | LGMSD (Former LGDP) | N/A | 5,818 | 0 |

2015/16 Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|----------------|---------------------------|--------------------------|
| | | LCIV: Budyebo Roads | | 326,467 9,094 9,094 | 72,375 9,094 9,094 |
| LCII: Kiwembi | Access Road Maintenance (LLS) | | | 9,094 9,094 | 9,094 9,094 |
| LLG | | Other Transfers from Central Government | N/A | 9,094 | 9,094 |
| Sector: Education | | | (Not started) | 250.916 | (0 (22 |
| | | | | 250,816 | <i>60,633</i> |
| | nary and Primary Education | | | 113,524 | 17,203 |
| Capital Purchases | nstruction and rehabilitation | | | 55,136 | 0 |
| LCII: Kiwembi | high action and renabilitation | | | 55,136 | 0 |
| Item: 231001 Non Res | idential buildings (Depreciation) | | | | |
| Construction of a Two classroom block | o Nabwita P/S | Conditional Grant to SFG | N/A | 55,136 | 0 |
| Output: Provision of f | 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 |
| Lower Local Services | | | | | |
| | ools Services UPE (LLS) | | | 53,388 | 17,203 |
| LCII: Kikoiro | nal transfors for Drimory Educatio | n | | 7,435 | 2,265 |
| transfer to Kikoiro c/i | nal transfers for Primary Educatio | Conditional Grant to | N/A | 5,359 | 1,512 |
| p/s | 1 | Primary Education | IV/A | 5,555 | 1,512 |
| Transfer to Kibuye p/ | S | Conditional Grant to Primary Education | N/A | 2,076 | 753 |
| LCII: Kisalizi Item: 263311 Conditio | nal transfers for Primary Educatio | n | | 11,366 | 3,988 |
| Transfer to Namukag | - | Conditional Grant to | N/A | 1,831 | 760 |
| p/s | • | Primary Education | 1011 | 1,001 | |
| Transfer to Kyebbisir p/s | e | Conditional Grant to Primary Education | N/A | 2,431 | 949 |
| Transfer to Kisaalizi _j | 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 |

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: Lwampa | nga | LCIV: Budyebo | | 326,467 | 72,375 |
| LCII: Kiwembi | | | | 7,048 | 2,570 |
| | onal transfers for Primary Education | | NT / A | 2.015 | 1 470 |
| Fransfer to Nabwita | p/s | Conditional Grant to Primary Education | N/A | 3,915 | 1,470 |
| Fransfer to Irimba p | o/s | Conditional Grant to Primary Education | N/A | 3,134 | 1,101 |
| CII: Lwampanga tem: 263311 Conditi | onal transfers for Primary Education | 1 | | 7,980 | 2,530 |
| Fransfer to | onar transfers for Finnary Education | Conditional Grant to | N/A | 3,899 | 1,250 |
| Lwampanga C/U p/s | | Primary Education | | - , | , |
| Fransfer to Lwampanga R/C p/s | | Conditional Grant to Primary Education | N/A | 4,081 | 1,280 |
| LCII: Wajjala tem: 263311 Conditi | onal transfers for Primary Education | 1 | | 14,530 | 4,118 |
| Fransfer to Kiguli | onar transfers for i finnary Education | Conditional Grant to | N/A | 6,748 | 1,680 |
| Army p/s | | Primary Education | | - , | , |
| Fransfer to Nakasongola barraci o/s | ks | Conditional Grant to Primary Education | N/A | 5,454 | 1,588 |
| Fransfer to Wajjala | p/s | Conditional Grant to Primary Education | N/A | 2,329 | 850 |
| LCII: Zengebe | | | | 5,028 | 1,732 |
| | onal transfers for Primary Education | | | | |
| Transfer to Zengebe C/U p/s | | Conditional Grant to Primary Education | N/A | 5,028 | 1,732 |
| G Function: Second | dary Education | | | 137,292 | 43,430 |
| Lower Local Services | | | | 127.202 | 42 420 |
| CII: Kisalizi | Capitation(USE)(LLS) | | | 137,292 52,860 | 43,430 18,870 |
| | onal transfers for Secondary School | s Conditional Grant to | NT/A | 50 860 | 10.070 |
| Fransfer to KISAALIZI S.S | | Secondary Education | N/A | 52,860 | 18,870 |
| LCII: Wajjala tem: 263319 Conditi | onal transfers for Secondary School | \$ | | 84,432 | 24,560 |
| Fransfer to NAKASONGOLA ARMY SEC SCH | | Conditional Grant to Secondary Salaries | N/A | 84,432 | 24,560 |
| Sector: Health | | | | 8,678 | 2,648 |
| LG Function: Prima | ry Healthcare | | | 8,678 | 2,648 |

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2015/16 Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|-------------------------|---------------------|
| LCIII: Lwampanga | | LCIV: Budyebo | | 326,467 | 72,375 |
| Lower Local Services Output: Basic Healthcar LCII: Kikoiro Item: 263104 Transfers to | e Services (HCIV-HCII-LLS) | | | 8,678 1,280 | 2,648 618 |
| Transfer to Kikoiro HC II | Kibuye | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kisalizi Item: 263104 Transfers to | other govt, units | | | 1,280 | 618 |
| Transfer to Kisaalizi HC II | Kisaalizi | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Lwampanga Item: 263104 Transfers to | other govt. units | | | 4,838 | 794 |
| Transfer to Lwampanga HC III | Lwampanga | Conditional Grant to PHC - development | N/A | 4,838 | 794 |
| LCII: Zengebe Item: 263104 Transfers to | other govt. units | | | 1,280 | 618 |
| Transfer to Muwunami HC II | - | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| Sector: Water and E | nvironment | | | 50,000 | 0 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 50,000 | 0 |
| Capital Purchases Output: Borehole drillin LCII: Kiwembi | g and rehabilitation | | | 50,000 42,000 | 0 0 |
| Item: 312104 Other Struct | | | | | |
| 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 Item: 312104 Other Struct | tures | | | 4,000 | 0 |
| Borehole Rehabiltation | Nakalikirya | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Wajjala Item: 312104 Other Struct | tures | | | 4,000 | 0 |
| | Nakasongola Barracks | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Sector: Social Develo | opment | | | 5,818 | 0 |
| LG Function: Communit | LG Function: Community Mobilisation and Empowerment | | | | |
| Lower Local Services Output: Community Dev | velopment Services for LLGs (| LLS) | | 5,818 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------|---|------------------------|----------------|---------|--------|
| LCIII: Lwampanga | à | LCIV: Budyebo | | 326,467 | 72,375 |
| LCII: Kisalizi | | | | 5,818 | 0 |
| Item: 263326 Conditiona | l transfers for LGDP | | | | |
| Lwampanga | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |
| Sector: Public Secto | or Management | | | 2,061 | 0 |
| LG Function: Local Gov | vernment Planning Services | | | 2,061 | 0 |
| Capital Purchases | | | | | |
| Output: Other Capital | | | | 2,061 | 0 |
| LCII: Kikoiro | h | | | 985 | 0 |
| Retention for | buildings (Depreciation) Kikoiro HC II | District Unconditional | N/A | 985 | 0 |
| Renovation of Kikoiro | KIKOIIO HC II | Grant - Non Wage | IN/A | 985 | 0 |
| HC II Staff Houses in | | | | | |
| the Health Dept | | | | | |
| LCII: Kisalizi | | | | 500 | 0 |
| Item: 231001 Non Reside | ential buildings (Depreciation) | | | | |
| Retention for | Kikalaganya P/S | District Unconditional | N/A | 500 | 0 |
| Kikalaganya P/S | | Grant - Non Wage | | | |
| LCII: Lwampanga | | | | 576 | 0 |
| | ential buildings (Depreciation) | | | | |
| Retention for Re- | Lwampanga P/S | District Unconditional | N/A | 576 | 0 |
| roofing of a four- | | Grant - Non Wage | | | |
| classroom block at Lwampanga RC | | | | | |

Lwampanga RC Primary School

2015/16 Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|----------------------|----------------|-------------------------|-------------------------|
| LCIII: Migeera | a Town Council | LCIV: Budyebo | | 127,988 | 47,609 |
| Sector: Works a | and Transport | | | 71,620 | 27,308 |
| LG Function: Distr | rict, Urban and Community Access R | oads | | 71,620 | 27,308 |
| Lower Local Service | | | | | |
| Output: Urban unp LCII: Central Ward | paved roads Maintenance (LLS) | | | 71,620 71,620 | 27,308 27,308 |
| | itional transfers for Road Maintenance | | | /1,020 | 27,508 |
| Town Council | | Other Transfers from | N/A | 71,620 | 27,308 |
| | | Central Government | | , | , |
| | | | (Not started) | | |
| Sector: Education | | | | 56,368 | 20,301 |
| LG Function: Pre- | Primary and Primary Education | | | 9,472 | 3,432 |
| Lower Local Service | | | | 0.450 | 2 422 |
| LCII: Central Ward | chools Services UPE (LLS) | | | 9,472 9,472 | 3,432 3,432 |
| | itional transfers for Primary Education | | |),472 | 5,452 |
| Transfer to Kirum | | Conditional Grant to | N/A | 2,044 | 696 |
| p/s | | Primary Education | | | |
| Transfer to Migeer | a | Conditional Grant to | N/A | 2,802 | 1,001 |
| UMEA p/s | | Primary Education | | | |
| Transfer to Migeer | a | Conditional Grant to | N/A | 4,625 | 1,734 |
| R/C p/s | | Primary Education | | | |
| LG Function: Seco | ndary Education | | | 46,896 | 16,869 |
| Lower Local Service | | | | 16 006 | 16.060 |
| LCII: Central Ward | v Capitation(USE)(LLS) | | | 46,896 39,762 | 16,869 11,703 |
| | itional transfers for Secondary Schools | 5 | | 37,702 | 11,705 |
| Transfer to | | Conditional Grant to | N/A | 39,762 | 11,703 |
| NABISWERA PRO | 0G. | Secondary Salaries | | | |
| LCII: East Ward | | | | 7,134 | 5,166 |
| | itional transfers for Secondary Schools | 5 | | 1,134 | 3,100 |
| Transfer to UWES | • | Conditional Grant to | N/A | 7,134 | 5,166 |
| SEC &VOCA SCH.MIGYERA | | Secondary Salaries | | | |
| Sen. who i EKA | | | | | |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|-----------------------|-----------------------|
| LCIII: Nabiswe | ra | LCIV: Budyebo | | 146,501 | 31,850 |
| Sector: Works an | nd Transport | | | 6,352 | 6,352 |
| LG Function: Distri | ict, Urban and Community Access K | Roads | | 6,352 | 6,352 |
| Lower Local Service | | | | (252 | (252 |
| LCII: Kyamukonda | y Access Road Maintenance (LLS) | | | 6,352 6,352 | 6,352 6,352 |
| | tional transfers for Road Maintenanc | e | | -, | -, |
| LLGs | | Other Transfers from Central Government | N/A | 6,352 | 6,352 |
| | | | (Not started) | | |
| Sector: Educatio | | | | 49,373 | 16,898 |
| | Primary and Primary Education | | | 49,373 | 16,898 |
| Lower Local Service Output: Primary Service | s chools Services UPE (LLS) | | | 49,373 | 16,898 |
| LCII: Kalengede | | | | 13,175 | 5,125 |
| | tional transfers for Primary Education | | | | |
| Transfer to Namaas C/U p/s | 58 | Conditional Grant to Primary Education | N/A | 2,463 | 1,058 |
| Transfer to Wabusa p/s | aana | Conditional Grant to Primary Education | N/A | 1,571 | 561 |
| Transfer to Walukt C/U p/s | inyu | 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 Kateeb | e p/s | Conditional Grant to Primary Education | N/A | 3,899 | 1,418 |
| Transfer to Kimaga | n p/s | Conditional Grant to Primary Education | N/A | 1,618 | 774 |
| LCII: Katuba Item: 263311 Condit | tional transfers for Primary Education | 1 | | 10,648 | 3,221 |
| Transfer to Busone | | 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 Item: 263311 Condit | tional transfers for Primary Education | 1 | | 8,809 | 2,982 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------------|---|----------------|------------------------|-----------------------|
| LCIII: Nabiswera | | LCIV: Budyebo | | 146,501 | 31,850 |
| Transfer to Kyamukonda p/s | | Conditional Grant to Primary Education | N/A | 3,757 | 1,254 |
| Transfer tonBuyamba 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 Conditions | l transfers for Primary Educatior | 1 | | 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 Conditiona | l transfers for Primary Educatior | 1 | | 7,057 | 2,261 |
| Transfer to Kigalambi p/s | y | 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 LG Function: Primary I | Healthcare | | | 18,957 18,957 | 8,600 8,600 |
| LCII: Kalengede | re Services (HCIV-HCII-LLS) | | | 18,957 1,280 | 8,600 618 |
| Item: 263104 Transfers t Transfer to Walukunyu HC II | | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kyamukonda Item: 263104 Transfers t | o 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 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|----------------|--------|
| LCIII: Nabiswera | | LCIV: Budyebo | | 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 Item: 263104 Transfers to | other govt. units | | | 1,280 | 618 |
| Transfer to Mulonzi HC II | Mulonzi | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| Sector: Water and E | nvironment | | | 66,000 | 0 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 66,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole drillin | g and rehabilitation | | | 25,000 | 0 |
| LCII: Katuba Item: 312104 Other Struc | tures | | | 21,000 | 0 |
| Borehole Drilling | Katuba | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: Mulonzi Item: 312104 Other Struct | tures | | | 4,000 | 0 |
| Borehole Rehabiltation | 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 Struct Valley Tank Excavation | | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| Sector: Social Develo | anmant | | | 5,818 | 0 |
| | y Mobilisation and Empo | wannant | | 5,818 5,818 | 0 |
| LG Function: Communu Lower Local Services | y moonisanon ana Empo | werment | | 3,010 | U |
| | velopment Services for LI | LGs (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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|------------------------|------------------------|
| LCIII: Nakitoma | | LCIV: Budyebo | | 223,463 | 67,366 |
| Sector: Works and | l Transport | | | 4,685 | 4,685 |
| LG Function: District, | , Urban and Community Access R | coads | | 4,685 | 4,685 |
| Lower Local Services | A agong Dood Maintananas (IIS) | | | 1 695 | 1 695 |
| LCII: Kasozi | Access Road Maintenance (LLS) | | | 4,685 4,685 | 4,685 4,685 |
| | nal transfers for Road Maintenance | | | | |
| LLG | | Other Transfers from Central Government | N/A | 4,685 | 4,685 |
| | | | (Not started) | | |
| Sector: Education | | | | 163,670 | 36,119 |
| | mary and Primary Education | | | 92,321 | 13,148 |
| Capital Purchases Output: Classroom co | onstruction and rehabilitation | | | 55,136 | 0 |
| LCII: Bujjabe | | | | 55,136 | 0 |
| Item: 231001 Non Res: Construction of a Two classroom block | idential buildings (Depreciation) o Bujjabe Primary School | Conditional Grant to SFG | N/A | 55,136 | 0 |
| classi ooni biock | | 510 | | | |
| Lower Local Services | | | | 25 105 | 12 1 40 |
| LCII: Bujjabe | ools Services UPE (LLS) | | | 37,185 9,874 | 13,148 3,240 |
| | nal transfers for Primary Education | 1 | | , | -, |
| 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 rive p/s | r | Conditional Grant to Primary Education | N/A | 3,891 | 1,252 |
| LCII: Kasozi | | | | 4,420 | 1,347 |
| Transfer to Kyamukama p/s | nal transfers for Primary Educatior | Conditional Grant to Primary Education | N/A | 1,918 | 590 |
| Transfer to Kasozi p/s | s | Conditional Grant to Primary Education | N/A | 2,502 | 758 |
| LCII: Kigweri | | | | 15,084 | 5,559 |
| Transfer to Kikooba C/U p/s | nal transfers for Primary Educatior | Conditional Grant to Primary Education | N/A | 3,418 | 1,179 |
| Transfer to Kyakaton p/s | 0 | Conditional Grant to Primary Education | N/A | 2,108 | 862 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|-------------------------|-------------------------|
| LCIII: Nakitoma | | LCIV: Budyebo | | 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 Condition | al transfers for Primary Educ | ation | | 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 | 3 | Conditional Grant to Primary Education | N/A | 3,370 | 1,342 |
| LG Function: Seconda | ry Education | | | 71,349 | 22,971 |
| Lower Local Services Output: Secondary Ca LCII: Kigweri Item: 263319 Condition | pitation(USE)(LLS) al transfers for Secondary Sci | hools | | 71,349 71,349 | 22,971 22,971 |
| Transfer to NAKITOMA SEC SCI | | 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 |
| LCII: Kasozi | are Services (HCIV-HCII-L | LS) | | 7,398 1,280 | 1,965 564 |
| Item: 263104 Transfers Transfer to Kasozi HC II | | 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 | - | Conditional Grant to PHC - development | N/A | 1,280 | 564 |
| Sector: Water and | Environment | | | 25,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|---|----------------|---------------|---------------|
| LCIII: Nakitoma | | LCIV: Budyebo | | 223,463 | 67,366 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 25,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole drillin | g and rehabilitation | | | 25,000 | 0 0 |
| LCII: Bujjabe Item: 312104 Other Struc | tures | | | 21,000 | 0 |
| Borehole Drilling | Nakitoma C/U Primary | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: Kigweri | | | | 4,000 | 0 |
| Item: 312104 Other Struc | tures | | | ., | |
| Borehole Rehabiltation | Kigweri | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| Sector: Social Devel | opment | | | 5,818 | 0 |
| LG Function: Communit | ty Mobilisation and Empowern | nent | | 5,818 | 0 |
| Lower Local Services | | | | | |
| | velopment Services for LLGs | (LLS) | | 5,818 | 0 |
| LCII: Kigweri Item: 263326 Conditional | transfers for LCDD | | | 5,818 | 0 |
| Nakitoma Sub County | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |
| Sector: Public Sector | r Management | | | 16,892 | 24,598 |
| | ernment Planning Services | | | 16,892 | 24,598 |
| Capital Purchases | | | | | , |
| Output: Other Capital | | | | 16,892 | 24,598 |
| LCII: Njeru | | | | 16,892 | 24,598 |
| | ential buildings (Depreciation) | LOMOD (F | | 16.802 | 00.574 |
| 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 ca | pital works | | | |
| Demolition and reconstruction of Kiroolo P/S | Kiroolo P/S | LGMSD (Former LGDP) | Works Underway | 0 | 2,024 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|---------------------|------------------------|------------------------|
| LCIII: Kakooge | | LCIV: Nakasongo | la | 174,556 | 203,658 |
| Sector: Works and T | Fransport | | | 7,623 | 182,765 |
| | Irban and Community Access K | Roads | | 7,623 | 182,765 |
| Lower Local Services | cess Road Maintenance (LLS) | | | 7,623 | 7,623 |
| LCII: Katuugo | cess Road Maintenance (LLS) | | | 7,623 | 7,623 |
| _ | l transfers for Road Maintenanc | e | | , | , |
| LLG | | Other Transfers from Central Government | N/A | 7,623 | 7,623 |
| | | | (Not started) | | |
| Output: District Roads | Maintainence (URF) | | | 0 | 175,142 |
| LCII: Katuugo | 1 | • | | 0 | 175,142 |
| District | l transfers for feeder roads main Kiraka -Katugo road | Other Transfers from | N/A | 0 | 175,142 |
| District | Kiraka -Katugo Toad | Central Government | N/A | 0 | 175,142 |
| | | | (Works in progress) | | |
| Sector: Education | | | | 79,275 | 19,039 |
| LG Function: Pre-Prima | ary and Primary Education | | | 79,275 | 19,039 |
| Capital Purchases | | | | | |
| Output: Classroom cons LCII: kyambogo | struction and rehabilitation | | | 20,665 0 | 1,017 1,017 |
| | ential buildings (Depreciation) | | | 0 | 1,017 |
| Pay retention fess for Latrine Construction | Kamuwanula UMEA P/S | Conditional Grant to SFG | Not Started | 0 | 1,017 |
| I CII. Kuavindula | | | | 20 665 | 0 |
| LCII: Kyeyindula Item: 231001 Non Reside | ential buildings (Depreciation) | | | 20,665 | 0 |
| Construction of a Five stance VIP Pit latrine | Kyeyindula P/S | Conditional Grant to SFG | N/A | 20,665 | 0 |
| | | | | | |
| Lower Local Services | | | | 5 0 (10 | 10.000 |
| Output: Primary School LCII: Bamusuta | Is Services UPE (LLS) | | | 58,610 6,922 | 18,022 2,428 |
| | l transfers for Primary Education | n | | 0,922 | 2,420 |
| 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 |
| - and Pro | | Linnary Education | | | |
| LCII: Katuugo Item: 263311 Conditiona | l transfers for Primary Education | n | | 16,568 | 5,063 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|---|----------------|-------------------------|-----------------------|
| LCIII: Kakooge Transfer to Kinoni kitanda p/s | | <i>LCIV: Nakasongola</i> Conditional Grant to Primary Education | a N/A | 174,556 2,439 | 203,658 776 |
| 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 Itam: 263311 Condition | al 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 | 3 | 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 | al transfors for Drimony Education | | | 5,951 | 2,000 |
| Transfer to Wabisisa p/s | al transfers for Primary Education | 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 | al transfers for Primary Education | 1 | | 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|------------------------|-----------------------|
| LCIII: Kakooge Transfer to Kyeyindula | | <i>LCIV: Nakasongola</i> Conditional Grant to Primary Salaries | N/A | 174,556 2,905 | 203,658 947 |
| Sector: Health | | | | 3,840 | 1,854 |
| LG Function: Primary H | ealthcare | | | 3,840 | 1,854 |
| LCII: Katuugo | e Services (HCIV-HCII-LLS) | | | 3,840 1,280 | 1,854 618 |
| Item: 263104 Transfers to Transfer to Kiralamba HC II | other govt. units Kiralamba | Conditional Grant to | N/A | 1,280 | 618 |
| - | | PHC - development | | 1,280 | 618 |
| LCII: kyambogo Item: 263104 Transfers to | other govt. units | | | 1,200 | 018 |
| Transfer to Batuusa Hc II | - | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kyeyindula Item: 263104 Transfers to | other govt units | | | 1,280 | 618 |
| Transfer to Kyeyindula HC II | e | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| Sector: Water and E | nvironment | | | 78,000 | 0 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 78,000 | 0 |
| Capital Purchases Output: Borehole drillin LCII: Bamusuuta | g and rehabilitation | | | 37,000 4,000 | 0 0 |
| Item: 312104 Other Struct | | | | | |
| Borehole Rehabiltation | Kakira | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Katuugo Item: 312104 Other Struct | hires | | | 4,000 | 0 |
| Borehole Rehabiltation | | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Kyabutaika Item: 312104 Other Struct | hires | | | 21,000 | 0 |
| Borehole Drilling | Seeta | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: kyambogo Item: 312104 Other Struc | tures | | | 4,000 | 0 |
| Borehole Rehabiltation | Batuusa | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Kyeyindula Item: 312104 Other Struct | tures | | | 4,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------|---------------------------|---|----------------|---------|---------|
| LCIII: Kakooge | | LCIV: Nakasongol | a | 174,556 | 203,658 |
| Borehole Rehabiltation | 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 Struc | tures | | | | |
| Valley Tank Excavation | Kyalweza | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| Sector: Social Devel | opment | | | 5,818 | 0 |
| LG Function: Communit | ty Mobilisation and Empow | verment | | 5,818 | 0 |
| Lower Local Services | | | | | |
| Output: Community Dev | velopment Services for LL | Gs (LLS) | | 5,818 | 0 |
| LCII: Katuugo | | | | 5,818 | 0 |
| Item: 263326 Conditional | l transfers for LGDP | | | | |
| Kakooge Sub County | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--|----------------|---------------------------|-------------------------|
| LCIII: Kakoog | e Town Council | LCIV: Nakasongol | la | 238,026 | 83,827 |
| Sector: Works a | nd Transport | | | 106,434 | 38,570 |
| LG Function: Distr | ict, Urban and Community Access R | oads | | 106,434 | 38,570 |
| LCII: Kakooge Cent | paved roads Maintenance (LLS) | , | | 106,434 106,434 | 38,570 38,570 |
| Town Council | | Other Transfers from Central Government | N/A | 106,434 | 38,570 |
| | | | (Not started) | | |
| Sector: Education | | | | 126,753 | 44,419 |
| | Primary and Primary Education | | | 30,222 | 9,918 |
| LCII: Kabaale ward | chools Services UPE (LLS) | | | 30,222 3,126 | 9,918 1,032 |
| Transfer to Kabaal R/C p/s | tional transfers for Primary Education e | Conditional Grant to Primary Education | N/A | 3,126 | 1,032 |
| LCII: Kakooge Cent Item: 263311 Condi | tral Ward tional transfers for Primary Education | | | 17,522 | 5,895 |
| Transfer to Kyanik | - | Conditional Grant to Primary Education | N/A | 1,752 | 635 |
| Transfer to Kakoog UMEA p/s | ge | Conditional Grant to Primary Education | N/A | 2,818 | 1,032 |
| Transfer to Kakoog St.Jude P/S | ge | Conditional Grant to Primary Education | N/A | 7,687 | 2,435 |
| Transfer to Kakoog c/u p/s | ge | Conditional Grant to Primary Education | N/A | 5,264 | 1,794 |
| LCII: Kakooge Nort Item: 263311 Condi | h Ward tional transfers for Primary Education | L | | 7,364 | 2,258 |
| Transfer to Kyabutayika | | Conditional Grant to Primary Education | N/A | 5,083 | 1,718 |
| Transfer to Kirang kakooge p/s | a | Conditional Grant to Primary Education | N/A | 2,281 | 540 |
| LCII: Kibira Ward Item: 263311 Condi | tional transfers for Primary Education | L | | 2,210 | 734 |
| Transfer to Kirowo p/s | - | Conditional Grant to Primary Education | N/A | 2,210 | 734 |
| LG Function: Secon Lower Local Service | - | | | 96,531 | 34,501 |
| | r Capitation(USE)(LLS) | | | 96,531 | 34,501 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------|---------------------------------|---|----------------|---------|--------|
| LCIII: Kakooge | Fown Council | LCIV: Nakasongol | a | 238,026 | 83,827 |
| LCII: Kakooge North | Ward | | | 96,531 | 34,501 |
| Item: 263319 Condition | nal transfers for Secondary Scl | hools | | | |
| Transfer to | | Conditional Grant to | N/A | 96,531 | 34,501 |
| KAKOOGE SSS | | Secondary Salaries | | | |
| Sector: Health | | | | 4,838 | 837 |
| LG Function: Primar | y Healthcare | | | 4,838 | 837 |
| Lower Local Services | | | | | |
| Output: Basic Health | care Services (HCIV-HCII-L | LS) | | 4,838 | 837 |
| LCII: Kakooge Centra | l Ward | | | 4,838 | 837 |
| Item: 263104 Transfer | s to other govt. units | | | | |
| Transfer to Kakooge HC III | Kakooge | Conditional Grant to PHC - development | N/A | 4,838 | 837 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|--|----------------|------------------------|------------------------|
| LCIII: Kalongo | | LCIV: Nakasongo | la | 194,293 | 53,581 |
| Sector: Works and | Transport | | | 6,613 | 6,613 |
| | Urban and Community Access R | Coads | | 6,613 | 6,613 |
| Lower Local Services Output: Community Ad LCII: Kamirampango | ccess Road Maintenance (LLS) | | | 6,613 6,613 | 6,613 6,613 |
| | al transfers for Road Maintenance | | | | |
| LLG | | Other Transfers from Central Government | N/A | 6,613 | 6,613 |
| Sector: Education | | | (Not started) | 157,341 | 40,647 |
| | ary and Primary Education | | | 137,341 60,930 | 40,047 17,188 |
| Capital Purchases | | | | 00,700 | 1,,100 |
| - | rniture to primary schools | | | 5,000 | 0 |
| LCII: Mayirikiti Item: 231006 Furniture | and fittings (Depreciation) | | | 5,000 | 0 |
| Supply of Classroom Pupils' Desks | Mayirikiti P/S | LGMSD (Former LGDP) | N/A | 5,000 | 0 |
| LCII: Bamugolodde | ols Services UPE (LLS) al transfers for Primary Education | | | 55,930 7,459 | 17,188 2,582 |
| Transfer to Kiranga- | al transfers for Primary Education | Conditional Grant to | N/A | 2,187 | 705 |
| Kalongo PS | | Primary Salaries | | _, | |
| 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 |
| | al transfers for Primary Education | 1 Conditional Grant to | NT/A | 2 500 | 1.004 |
| Transfer to Kalalu Preperatory sch | | Primary Salaries | N/A | 3,599 | 1,004 |
| Transfer to Namalinda | I. | 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 Item: 263311 Condition | al transfers for Primary Education | 1 | | 2,234 | 767 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|-------------------------|-----------------------|
| LCIII: Kalongo Transfer to Kigejjo | | <i>LCIV: Nakasongola</i> Conditional Grant to Primary Salaries | I N/A | 194,293 2,234 | 53,581 767 |
| 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 | transfers for Primary Education | | | 4,499 | 1,484 |
| Transfer to Budengedde p/s | transfers for Primary Education | 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 |
| Lower Local Services Output: Secondary Capit LCII: Kamirampango Item: 263319 Conditional | tation(USE)(LLS) | | | 96,411 96,411 | 23,459 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 He | ealthcare | | | 17,932 | 6,321 |
| Lower Local Services Output: NGO Basic Heal LCII: Mayirikiti | thcare Services (LLS) | | | 10,534 10,534 | 4,248 4,248 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|--|----------------|-----------------------|---------------------|
| LCIII: Kalongo | | LCIV: Nakasongolo | а | 194,293 | 53,581 |
| Item: 263104 Transfers to Transfer to Mayirikiti HC II | other govt. units Mayirikiti | Conditional Grant to PHC - development | N/A | 10,534 | 4,248 |
| Output: Basic Healthcar LCII: Bamugolodde Item: 263104 Transfers to | e Services (HCIV-HCII-LLS) | | | 7,398 4,838 | 2,073 837 |
| Transfer to Bamugolodde HC III | Bamugolodde | Conditional Grant to PHC - development | N/A | 4,838 | 837 |
| LCII: Kisweramainda Item: 263104 Transfers to | other govt. units | | | 1,280 | 618 |
| Transfer to Kakoola HC II | Kakoola | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Kiwambya Item: 263104 Transfers to | other govt. units | | | 1,280 | 618 |
| Transfer to Kiwambya HC II | Nalubobya | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| Sector: Social Develo | opment | | | 5,818 | 0 |
| | y Mobilisation and Empowerm | ent | | 5,818 | 0 |
| Lower Local Services Output: Community Dev LCII: Kamirampango Item: 263326 Conditional | relopment Services for LLGs (| LLS) | | 5,818 5,818 | 0 0 |
| Kalongo Sub County | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |
| Sector: Public Sector | r Management | | | 6,588 | 0 |
| LG Function: Local Gov | ernment Planning Services | | | 6,588 | 0 |
| Capital Purchases Output: Other Capital LCII: Kamirampango Item: 231002 Residential | buildings (Depreciation) | | | 6,588 6,588 | 0 0 |
| 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 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------------|--------------------------------------|------------------------|----------------|-------------------------|------------------------|
| LCIII: Kalungi | | LCIV: Nakasongo | ola | 237,309 | 66,647 |
| Sector: Works and | d Transport | | | 7,755 | 7,755 |
| LG Function: Distric | t, Urban and Community Access H | Roads | | 7,755 | 7,755 |
| Lower Local Services | | | | | |
| Output: Community LCII: Kazwama | Access Road Maintenance (LLS) | | | 7,755 7,755 | 7,755 7,755 |
| | onal transfers for Road Maintenanc | e | | 1,155 | 1,155 |
| LLG | | Other Transfers from | N/A | 7,755 | 7,755 |
| | | Central Government | | | |
| | | | (Not started) | | |
| Sector: Education | | | | 215,158 | 56,789 |
| | imary and Primary Education | | | 111,100 | 20,787 |
| Capital Purchases | onstruction and rehabilitation | | | 55,136 | 0 |
| LCII: Kazwama | onstruction and renabilitation | | | 55,136 | 0 |
| | sidential buildings (Depreciation) | | | | |
| Construction of a Tw | vo Ninga PS | Conditional Grant to | N/A | 55,136 | 0 |
| classroom block | | SFG | | | |
| Output: Provision of | furniture to primary schools | | | 5,000 | 0 |
| LCII: Kazwama | furniture to printing schools | | | 5,000 | 0 |
| Item: 231006 Furnitur | re and fittings (Depreciation) | | | | |
| Supply of Classroom Pupils' Desks | Dagala P/S | LGMSD (Former LGDP) | N/A | 5,000 | 0 |
| Lower Local Services | | | | | ~~ ~~ |
| LCII: Irima | nools Services UPE (LLS) | | | 50,964 15,344 | 20,787 5,596 |
| | onal transfers for Primary Education | n | | 13,344 | 5,570 |
| Transfer to Kyarusa | | Conditional Grant to | N/A | 2,605 | 1,096 |
| p/s | | Primary Education | | | |
| Transfer to Junda C/ | /T T | Conditional Grant to | N/A | 3,252 | 1,573 |
| p/s | | Primary Education | IN/A | 5,252 | 1,575 |
| | | | | | |
| Transfer to Irima P/S | 8 | Conditional Grant to | N/A | 2,834 | 911 |
| | | Primary Education | | | |
| Transfer to | | Conditional Grant to | N/A | 2,526 | 765 |
| Nabukoteka p/s | | Primary Education | | _, | |
| | | | | | |
| Transfer to Nakataka | a | Conditional Grant to | N/A | 4,128 | 1,252 |
| C/U p/s | | Primary Education | | | |
| LCII: Kazwama | | | | 11,832 | 4,994 |
| | onal transfers for Primary Education | n | | | , |
| Transfer to Nakatub | ba | Conditional Grant to | N/A | 1,595 | 549 |
| p/s | | Primary Education | | | |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|---|----------------|---------------------------|-------------------------|
| LCIII: Kalungi Transfer to Kazwama SDA p/s | | <i>LCIV: Nakasongola</i> Conditional Grant to Primary Education | a N/A | 237,309 1,547 | 66,647 930 |
| 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 Conditiona | l 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 Conditiona | l 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 Conditiona | l 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 | y Education | | | 104,058 | 36,002 |
| Lower Local Services Output: Secondary Cap LCII: Kisenyi Kasozi | itation(USE)(LLS) | | | 104,058 104,058 | 36,002 36,002 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------|---------------------------|---|----------------|---------|--------|
| LCIII: Kalungi | | LCIV: Nakasongo | ola | 237,309 | 66,647 |
| Item: 263319 Conditiona | l 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 H | Healthcare | | | 8,577 | 2,103 |
| Lower Local Services | | | | | |
| Output: Basic Healthca | re Services (HCIV-HCII | -LLS) | | 8,577 | 2,103 |
| LCII: Kazwama/Mizaala | | | | 3,739 | 618 |
| Item: 263104 Transfers to | o other govt. units | | | | |
| Transfer to Kazwama HC II | Kazwama | Conditional Grant to PHC - development | N/A | 3,739 | 618 |
| LCII: Wanzogi/Kabband | | | | 4,838 | 1,485 |
| Item: 263104 Transfers to | | | NT/A | 4 929 | 1 495 |
| Transfer to Kalungi HC III | Kalungi | Conditional Grant to PHC - development | N/A | 4,838 | 1,485 |
| Sector: Social Devel | lopment | | | 5,818 | 0 |
| LG Function: Commun | ity Mobilisation and Emp | powerment | | 5,818 | 0 |
| Lower Local Services | | | | | |
| Output: Community De | velopment Services for I | LLGs (LLS) | | 5,818 | 0 |
| LCII: Wanzogi | | | | 5,818 | 0 |
| Item: 263326 Conditiona | l transfers for LGDP | | | | |
| Kalungi Sub County | | LGMSD (Former LGDP) | N/A | 5,818 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|------------------------|----------------|--------------|---------|
| LCIII: Nakasong | ola Town Council | LCIV: Nakasongo | ola | 520,787 | 146,982 |
| Sector: Works and | l Transport | | | 77,286 | 29,141 |
| LG Function: District | , Urban and Community Access I | Roads | | 77,286 | 29,141 |
| Lower Local Services | | | | | |
| | ved roads Maintenance (LLS) | | | 77,286 | 29,141 |
| LCII: East Ward | | _ | | 77,286 | 29,141 |
| Town Council | nal transfers for Road Maintenanc | Other Transfers from | N/A | 77,286 | 29,141 |
| | | Central Government | N/A | 77,280 | 29,141 |
| | | | (Not started) | | |
| Sector: Education | | | | 267,708 | 90,767 |
| LG Function: Pre-Pri | mary and Primary Education | | | 23,139 | 5,766 |
| Capital Purchases | | | | , | |
| | furniture to primary schools | | | 5,000 | 0 |
| LCII: East Ward | | | | 5,000 | 0 |
| | e and fittings (Depreciation) | | 27/4 | 7 000 | 0 |
| Supply of Classroom Pupils' Desks | Nakasongola CoU P/S | LGMSD (Former LGDP) | N/A | 5,000 | 0 |
| Tupiis Desks | | | | | |
| Lower Local Services | | | | | |
| | ools Services UPE (LLS) | | | 18,139 | 5,766 |
| LCII: Central Ward | | | | 3,781 | 1,131 |
| | nal transfers for Primary Educatio | | | | |
| Transfer to | | Conditional Grant to | N/A | 3,781 | 1,131 |
| Nakasongola R/C p/s | | Primary Education | | | |
| LCII: East Ward | | | | 10,419 | 3,309 |
| | nal transfers for Primary Educatio | n | | - , - | -) |
| Transfer to | | Conditional Grant to | N/A | 5,343 | 1,742 |
| Nakasongola C/U p/s | | Primary Education | | | |
| Turnefer to | | Conditional Grant to | N/A | 1 < 10 | 570 |
| Transfer to Nabyetereka PS | | Primary Education | N/A | 1,610 | 528 |
| i ubycici chu i b | | Timary Education | | | |
| Transfer to | | Conditional Grant to | N/A | 3,465 | 1,039 |
| Wabinyonyi SDA PS | | Primary Education | | | |
| | | | | 0.000 | 1.00.6 |
| LCII: West Ward | nal transfors for Drimary Educatio | n | | 3,939 | 1,326 |
| Transfer to Wabbaal | nal transfers for Primary Educatio | Conditional Grant to | N/A | 1,981 | 691 |
| p/s | e | Primary Education | N/A | 1,981 | 091 |
| F. ~ | | | | | |
| Transfer tom Kibira | p/s | Conditional Grant to | N/A | 1,958 | 635 |
| | | Primary Education | | | |
| IC Function Second | am Education | | | 211 520 | 95 001 |
| LG Function: Second Lower Local Services | ary Education | | | 244,569 | 85,001 |
| Output: Secondary C | apitation(USE)(LLS) | | | 244,569 | 85,001 |
| LCII: Central Ward | | | | 170,031 | 60,155 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|---|----------------|-------------------------|-----------------------|
| LCIII: Nakasongola | a Town Council | LCIV: Nakasongolo | a | 520,787 | 146,982 |
| _ | l transfers for Secondary School | s | | | |
| 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 Item: 263319 Conditiona | l transfers for Secondary School | s | | 74,538 | 24,846 |
| 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 H | Iealthcare | | | 109,893 | 17,623 |
| Capital Purchases | | | | | |
| Output: Staff houses con LCII: Central Ward Item: 231002 Residential | nstruction and rehabilitation | | | 30,000 30,000 | 0 0 |
| Renovation of staff housing unita | Buruuli Quarter | Conditional Grant to PHC - development | N/A | 30,000 | 0 |
| Output: Specialist health LCII: Central Ward Item: 231005 Machinery | h equipment and machinery | | | 37,729 37,729 | 0 0 |
| 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 Hea LCII: West Ward | althcare Services (LLS) | | | 10,534 10,534 | 4,248 4,248 |
| Item: 263104 Transfers to | o other govt. units | | | | |
| Transfer to Our Lady HC III | Nakasongola catholic parish | Conditional Grant to PHC - development | N/A | 10,534 | 4,248 |
| | re Services (HCIV-HCII-LLS) | | | 31,630 | 13,375 |
| LCII: Central Ward | a other cout units | | | 31,630 | 13,375 |
| Item: 263104 Transfers to Transfer to Nakasongola HC IV and HSD management | Buruuli Quarter | Conditional Grant to PHC - development | N/A | 31,630 | 13,375 |
| Sector: Public Secto | r Management | | | 55,901 | 9,452 |
| LG Function: District an | | | | 38,000 | , ie 2 0 |
| Canital Purchases | | | | - | |

Capital Purchases

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|--|----------------|-------------------------|-----------------------|
| LCIII: Nakasongola | a Town Council | LCIV: Nakasongol | a | 520,787 | 146,982 |
| Output: Vehicles & Oth LCII: Central Ward Item: 231004 Transport e | er Transport Equipment auipment | | | 38,000 38,000 | 0 0 |
| CAO's Vehicle | JL | District Unconditional Grant - Non Wage | N/A | 38,000 | 0 |
| | ernment Planning Services | | | 17,901 | 9,452 |
| Capital Purchases Output: Office and IT E LCII: Central Ward Item: 314203 Finished go | quipment (including Softwa | are) | | 17,901 17,901 | 9,452 9,452 |
| 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 redisigning and hosting | District Headquarters | LGMSD (Former LGDP) | N/A | 6,519 | 0 |
| Sector: Accountabili | ity | | | 10,000 | 0 |
| LG Function: Financial | Management and Accounta | bility(LG) | | 10,000 | 0 |
| Capital Purchases | | | | | |
| | er Transport Equipment | | | 10,000 | 0 |
| LCII: Central Ward Item: 314203 Finished go | oods | | | 10,000 | 0 |
| Motor cycle | District Headquarters | District Unconditional Grant - Non Wage | N/A | 10,000 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|---------------------------|---------------|
| LCIII: Not Spe | cified | LCIV: Nakasongo | la | 461,041 | 0 |
| Sector: Works a | und Transport | | | 444,553 | 0 |
| LG Function: Dist | rict, Urban and Community Acc | ess Roads | | 444,553 | 0 |
| LCII: Not Specified | oads Maintainence (URF) | ance | | 444,553 444,553 | 0 0 |
| District Works Department | | Other Transfers from Central Government | N/A | 444,553 | 0 |
| Sector: Water a | nd Environment | | | 16,489 | 0 |
| LG Function: Rura | al Water Supply and Sanitation | | | 16,489 | 0 |
| Capital Purchases | | | | | |
| Output: Buildings | & Other Structures (Administr | rative) | | 16,489 | 0 |
| LCII: Not Specified Item: 312104 Other | | | | 16,489 | 0 |
| Valley tanks , Bore | eholes | Other Transfers from Central Government | N/A | 16,489 | 0 |

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|----------------|------------------------|------------------------|
| LCIII: Wabinyo | nyi | LCIV: Nakasongo | la | 171,971 | 29,733 |
| Sector: Works an | d Transport | | | 6,690 | 6,690 |
| LG Function: Distric | et, Urban and Community Access R | oads | | 6,690 | 6,690 |
| LCII: Kamuniina | Access Road Maintenance (LLS) | | | 6,690 6,690 | 6,690 6,690 |
| LLG | onal transfers for Road Maintenance | e Other Transfers from Central Government | N/A | 6,690 | 6,690 |
| | | | (Not started) | | |
| Sector: Education | n | | | 52,568 | 16,766 |
| LG Function: Pre-Pr | rimary and Primary Education | | | 52,568 | 16,766 |
| Lower Local Services Output: Primary Sch LCII: Kageri | hools Services UPE (LLS) | | | 52,568 9,827 | 16,766 4,035 |
| | onal transfers for Primary Education | | | | |
| Transfer to Kyakado p/s | oko | Conditional Grant to Primary Education | N/A | 4,302 | 1,712 |
| Transfer to Kageri (p/s | C/U | Conditional Grant to Primary Education | N/A | 3,205 | 1,634 |
| Transfer to Molwe p | o/s | Conditional Grant to Primary Education | N/A | 2,321 | 689 |
| LCII: Kamuniina Item: 263311 Conditi | onal transfers for Primary Educatior | 1 | | 6,251 | 2,024 |
| Transfer to Kamuni C/U p/s | na | 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 Item: 263311 Conditi | onal transfers for Primary Educatior | 1 | | 9,440 | 2,483 |
| Transfer to Sikye p/s | • | Conditional Grant to Primary Salaries | N/A | 4,696 | 1,048 |
| Transfer to Transfer Nakijjwa p/s | r to | Conditional Grant to Primary Education | N/A | 1,910 | 571 |
| Transfer to Wabulin PS | ne | Conditional Grant to Primary Salaries | N/A | 2,834 | 864 |
| LCII: Kyamuyingo Item: 263311 Conditi | onal transfers for Primary Educatior | 1 | | 3,765 | 1,157 |
| Transfer to Kyamuyingo p/s | | Conditional Grant to Primary Salaries | N/A | 3,765 | 1,157 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|-------------------------|------------------------|
| LCIII: Wabinyony LCII: Sassira | i al transfers for Primary Education | LCIV: Nakasongolo | a | 171,971 4,246 | 29,733 1,195 |
| Transfer to Saasira C/U p/s | | Conditional Grant to Primary Salaries | N/A | 4,246 | 1,195 |
| LCII: Sikye Item: 263311 Condition: | al transfers for Primary Education | | | 2,258 | 1,465 |
| Transfer to Saasira R/C p/s | | Conditional Grant to Primary Education | N/A | 2,258 | 1,465 |
| LCII: Wabigalo | al transfers for Primary Education | | | 5,620 | 823 |
| Transfer to Wabigalo RC PS | | Conditional Grant to Primary Salaries | N/A | 3,773 | 122 |
| Transfer to Nongo p/s | | Conditional Grant to Primary Salaries | N/A | 1,847 | 701 |
| LCII: Wampiti Item: 263311 Condition: | al transfers for Primary Education | | | 11,161 | 3,584 |
| Transfer to Malengera p/s | | Conditional Grant to Primary Salaries | N/A | 1,839 | 597 |
| Transfer to Wampiti C/U p/s | | Conditional Grant to Primary Education | N/A | 2,960 | 909 |
| Transfer to Wantabya- Kizongo p/s | | Conditional Grant to Primary Salaries | N/A | 1,918 | 580 |
| Transfer to Transfer to Mbalye PS | | Conditional Grant to Primary Education | N/A | 4,444 | 1,498 |
| Sector: Health | | | | 15,894 | 6,278 |
| LG Function: Primary | Healthcare | | | 15,894 | 6,278 |
| Lower Local Services Output: NGO Basic He | ealthcare Services (LLS) | | | 8,496 | 4,248 |
| LCII: Wampiti | | | | 8,496 | 4,248 |
| Item: 263104 Transfers t | | Conditional Crant to | NT/A | 9 106 | 4 749 |
| Transfer to Wampiti HC II | Wampiti | Conditional Grant to PHC - development | N/A | 8,496 | 4,248 |
| Output: Basic Healthca | are Services (HCIV-HCII-LLS) | | | 7,398 | 2,030 |
| LCII: Kamuniina | | | | 1,280 | 618 |
| Item: 263104 Transfers t | | Conditional Crowt to | NT / A | 1 290 | (10 |
| Transfer to Kamunina HC II | Kamunina | Conditional Grant to PHC - development | N/A | 1,280 | 618 |
| LCII: Sikye Item: 263104 Transfers t | to other govt. units | | | 1,280 | 618 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|-------------------------|---------------|
| LCIII: Wabinyonyi | | LCIV: Nakasongolo | a | 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 E | nvironment | | | 91,000 | 0 |
| LG Function: Rural Wat | er Supply and Sanitation | | | 91,000 | 0 |
| Capital Purchases | | | | | |
| Output: Borehole drillin LCII: Kiwongoire Item: 312104 Other Struct | | | | 50,000 4,000 | 0 0 |
| Borehole Rehabiltation | | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Saasira | | | | 21,000 | 0 |
| Item: 312104 Other Struct Borehole Drilling | Machumu | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| LCII: Sikye | | | | 4,000 | 0 |
| Item: 312104 Other Struct Borehole Rehabiltation | | Conditional transfer for Rural Water | Being Procured | 4,000 | 0 |
| LCII: Wampiti | | | | 21,000 | 0 |
| Item: 312104 Other Struct Borehole Drilling | tures Kalyakoti | Conditional transfer for Rural Water | Being Procured | 21,000 | 0 |
| Output: Construction of LCII: Wampiti | dams | | | 41,000 41,000 | 0 0 |
| Item: 312104 Other Struct | tures | | | 41,000 | 0 |
| Valley Tank Excavation | | Conditional transfer for Rural Water | N/A | 41,000 | 0 |
| Sector: Social Develo | opment | | | 5,818 | 0 |
| | y Mobilisation and Empowe | erment | | 5,818 | 0 |
| Lower Local Services | - | | | | |
| | velopment Services for LLG | es (LLS) | | 5,818 | 0 |
| LCII: Wampiti | transform for LCDD | | | 5,818 | 0 |
| Item: 263326 Conditional Wabinyonyi Sub County | transfers for LGDP | LGMSD (Former LGDP) | N/A | 5,818 | 0 |

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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 departement workplan performance reports have been prepared.

Workplan Revenues

| Depar | Department Workplan | |
|-------|--------------------------|---------|
| 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

| Depa | artment Workplan | Workplan Expenditur |
|------|------------------|------------------------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |

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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

| Depar | Department Workplan | | 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

| Depa | artment 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 |