

**Vote: 591** Gomba District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2014/15. 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, Gomba District**

Date: 17/03/2015

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

**Vote: 591** Gomba District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	523,140	57,172	11%
2a. Discretionary Government Transfers	1,275,320	318,830	25%
2b. Conditional Government Transfers	10,800,409	2,685,806	25%
2c. Other Government Transfers	578,681	101,929	18%
3. Local Development Grant	234,882	58,720	25%
4. Donor Funding	290,248	34,668	12%
<b>Total Revenues</b>	<b>13,702,679</b>	<b>3,257,125</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	651,397	165,391	164,949	25%	25%	100%
2 Finance	174,898	49,471	49,423	28%	28%	100%
3 Statutory Bodies	488,305	95,658	96,278	20%	20%	101%
4 Production and Marketing	411,378	84,006	76,834	20%	19%	91%
5 Health	1,190,800	325,288	297,873	27%	25%	92%
6 Education	8,969,814	2,214,595	2,085,423	25%	23%	94%
7a Roads and Engineering	544,680	116,929	109,362	21%	20%	94%
7b Water	405,731	88,813	23,146	22%	6%	26%
8 Natural Resources	388,273	25,479	25,299	7%	7%	99%
9 Community Based Services	359,748	31,109	27,166	9%	8%	87%
10 Planning	56,662	4,829	3,437	9%	6%	71%
11 Internal Audit	60,993	14,823	14,820	24%	24%	100%
<b>Grand Total</b>	<b>13,702,679</b>	<b>3,216,391</b>	<b>2,974,010</b>	<b>23%</b>	<b>22%</b>	<b>92%</b>
Wage Rec't:	7,675,584	1,891,337	1,891,337	25%	25%	100%
Non Wage Rec't:	3,358,834	827,045	800,122	25%	24%	97%
Domestic Dev't	2,378,013	463,342	273,268	19%	11%	59%
Donor Dev't	290,248	34,667	9,284	12%	3%	27%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15****Receipts;**

By the end of September the district had received a total of shillings 3,257,125,000 against the annual budget of shillings 13,702,679,000 reflecting a percentage performance of 24%. The over performance was due to receiving funds as planned that is to say, funds for discretionary government transfers, conditional government transfers and other government transfers that they all performed at 25%. However, there was an under performance in LLR that it performed at only 11% this was as a result of aquarantine imposed on cattle movement and markets in Kabulasoke and Maddu sub counties coupled with defaulting of tenders in taxi parks and business license. Also donor funding performed poorly at only 12%

## **Vote: 591** Gomba District

## **2014/15 Quarter 1**

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

#### **Disbursements;**

Out of the received funds 3,257,125,000 shillings realized by the district, shillings 3,190,072,000 was disbursed to the various departments making a percentage performance of 98%. Out of the disbursed funds, shillings 1,885,613,000 (59%) was for wage, shillings 840,684,000 (26%) was for non wage and shillings 463,775,000 (15%) was for domestic development.

Education department had a total of sh. 2,066,229,000, works department had sh. 132,508,000, administration department had sh. 164,955,000, health department had 290,621,000 and production department had sh. 84,006,000.

#### **Expenditure;**

Out of the funds disbursed to departments, amount totaling to sh. 2,940,815,000 was spent during 1st quarter making a percentage performance of 90%. Education department managed to spent shillings 2,066,229,000 basically on primary teachers salaries, secondary salaries and tertiary salaries, transfers to UPE, USE , tertiary and construction of Kisozi seed secondary school in kabulasoke sub county. And completion of a double roomed teacher's house at Bugula in maddu sub county.

Works department managed to spent sh.132, 508,000 on grading of Kifampa – Kisozi road 18km in Kabulasoke Sub County, grading of Ngomanene – kubamitwe – kalya – buye road 8.8km in Mpenja Sub County, grading of Kashego – Buyanja road 13km in Maddu Sub County. Payment of salary arrears and payment of road gangs works.

Production department spent sh.76, 834,000 mainly on NAADs wage, vaccination of animals against foot and mouth disease, manning animal checkpoints along the major routes in Gomba district, destruction of stray dogs and repairing of departmental vehicle.

Health department spent 285,589,000 shillings mainly on PHC salaries.

**Vote: 591** Gomba District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>523,140</b>	<b>57,172</b>	<b>11%</b>
Other contractual fees and charges	22,000	196	1%
Forestry revenue	6,400	341	5%
Land Fees	70,000	4,395	6%
Business licences	30,000	1,085	4%
Market/Gate Charges	334,002	15,923	5%
Miscellaneous	500	0	0%
Local Service Tax	15,000	30,485	203%
Other Fees and Charges	10,710	0	0%
Taxi parks, Bodadboda parks	24,970	648	3%
Tender Application fees	7,000	4,100	59%
Unspent balances – Locally Raised Revenues	2,558	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,275,320</b>	<b>318,830</b>	<b>25%</b>
Transfer of District Unconditional Grant - Wage	726,291	181,573	25%
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	25%
Urban Unconditional Grant - Non Wage	52,456	13,114	25%
District Unconditional Grant - Non Wage	371,379	92,845	25%
<b>2b. Conditional Government Transfers</b>	<b>10,800,409</b>	<b>2,685,806</b>	<b>25%</b>
Conditional Grant to Secondary Salaries	855,303	213,826	25%
Conditional Grant to PHC - development	64,307	16,077	25%
Conditional Grant to Primary Salaries	4,385,875	1,096,469	25%
Conditional Grant to SFG	552,869	138,217	25%
Conditional Grant to Primary Education	396,936	101,720	26%
Conditional Grant to PHC Salaries	909,521	227,380	25%
Conditional Grant to PHC- Non wage	87,170	21,836	25%
Conditional Grant to Secondary Education	528,608	132,340	25%
Conditional Grant to PAF monitoring	27,878	6,969	25%
Conditional Grant to NGO Hospitals	16,077	4,019	25%
Conditional Grant to Tertiary Salaries	560,244	140,061	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	26,770	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	1,415	25%
Conditional Grant to Community Devt Assistants Non Wage	2,434	608	25%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%
Conditional Grant for NAADS	121,792	0	0%
Conditional Grant to Functional Adult Lit	9,607	2,402	25%
Conditional transfers to School Inspection Grant	33,938	8,485	25%
Sanitation and Hygiene	23,000	5,750	25%
NAADS (Districts) - Wage	84,095	42,700	51%
Conditional transfers to DSC Operational Costs	20,633	5,158	25%
Conditional transfers to Special Grant for PWDs	18,296	4,574	25%
Conditional Grant to Women Youth and Disability Grant	8,763	2,191	25%
Conditional transfers to Production and Marketing	43,542	10,886	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	3,000	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%

**Vote: 591** Gomba District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Transfers for Primary Teachers Colleges	535,346	134,713	25%
Conditional Transfers for Non Wage Technical Institutes	203,140	50,785	25%
Conditional transfer for Rural Water	331,453	82,863	25%
Construction of Secondary Schools	750,746	187,686	25%
<b>2c. Other Government Transfers</b>	<b>578,681</b>	<b>101,929</b>	<b>18%</b>
Youth Livelihood Programme	239,113	0	0%
District and Urban Road maintenance	333,068	101,929	31%
UNEB - PLE	6,500	0	0%
<b>3. Local Development Grant</b>	<b>234,882</b>	<b>58,720</b>	<b>25%</b>
LGMSD (Former LGDP)	234,882	58,720	25%
<b>4. Donor Funding</b>	<b>290,248</b>	<b>34,668</b>	<b>12%</b>
LAVEMP II Project	263,248	0	0%
MildMay Uganda	27,000	34,668	128%
<b>Total Revenues</b>	<b>13,702,679</b>	<b>3,257,125</b>	<b>24%</b>

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

The district managed to receive a total of Shs 57,172,000 as locally raised revenue during the first quarter against the expected 130,785,000 making a percentage performance of only 44%. This under performance was as a result of the cattle quarantine imposed because of Foot and Mouth Disease in the district. This affected the cattle markets of Maddu, Kigezi, Kyayi and Kifampa which are the major sources of local revenue in the district.

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

The district managed to receive Shs. 3,063,356,000 as Central government transfers against the planned Shs. 3,077,653,000 reflecting a percentage performance of 99.5%. The over performance was due realising all the conditional grants as planned that they all performed at 100% and above.

The district planned to receive Shs. 144,670,000 from other government transfers but it realised Shs. 101,982,813 reflecting a percentage of 70%. This over performance was as a result receiving more funds for District and urban road maintenance during that period than what was planned.

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

during 1st quarter the district received donor funding from Mild may totalling to shllngs 34,668,000 against the planned 72,562,000 reflecting apercentage performance of 48%. The under performance was due to not receiving funds from LAVEMP in this quarter.

**Vote: 591** Gomba District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	595,672	137,601	23%	148,918	137,601	92%
Conditional Grant to PAF monitoring	7,840	3,289	42%	1,960	3,289	168%
Locally Raised Revenues	61,691	9,730	16%	15,423	9,730	63%
Multi-Sectoral Transfers to LLGs	173,072	33,641	19%	43,268	33,641	78%
District Unconditional Grant - Non Wage	80,909	22,000	27%	20,227	22,000	109%
Urban Unconditional Grant - Non Wage	1,479	0	0%	370	0	0%
Transfer of Urban Unconditional Grant - Wage	13,345	11,761	88%	3,336	11,761	353%
Transfer of District Unconditional Grant - Wage	257,336	57,179	22%	64,334	57,179	89%
<i>Development Revenues</i>	55,725	27,790	50%	13,931	27,790	199%
LGMSD (Former LGDP)	27,334	5,003	18%	6,834	5,003	73%
Locally Raised Revenues	3,447	0	0%	862	0	0%
Multi-Sectoral Transfers to LLGs	24,944	22,787	91%	6,236	22,787	365%
<b>Total Revenues</b>	<b>651,397</b>	<b>165,391</b>	<b>25%</b>	<b>162,849</b>	<b>165,391</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	595,672	137,159	23%	148,918	137,159	92%
Wage	270,681	68,941	25%	67,670	68,941	102%
Non Wage	324,991	68,218	21%	81,248	68,218	84%
<i>Development Expenditure</i>	55,725	27,790	50%	13,931	27,790	199%
Domestic Development	55,725	27,790	50%	13,931	27,790	199%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>651,397</b>	<b>164,949</b>	<b>25%</b>	<b>162,849</b>	<b>164,949</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		442	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>442</b>	<b>0%</b>			

During 1st qtr the department received sh. 165,397,000 against the planned sh.162, 849,000 making a %ge performance of 102%. The over performance due to receiving more funds than planned on PAF, urban unconditional grant wage and non wage that they performed at 168%, 353% and 3537% respectively. This was due to underestimation during the budgeting process

During 1st qtr amount totaling to sh. 164,955,000 was spent against the received sh. 165,397,000 reflecting a %ge of 99.7%.

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

for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted	20	6
No. of monitoring reports generated	20	6
<b>Function Cost (US\$ '000)</b>	<b>651,397</b>	<b>164,949</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>651,397</b>	<b>164,949</b>

The funds received were used to execute departmental activities and the out puts were;

1 capacity building session held

6 monitoring visits conducted on government programmes like the ID Project, Census 2014 and Road projects especially the Mpigi - Kibibi - Gombe - Kanoni - Kabulasoke - Maddu project

6 monitoring reports generated

3 District Staff Sponsored for Career

Development at UMI and LDC

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	173,279	49,471	29%	43,320	49,471	114%
Conditional Grant to PAF monitoring	5,973	1,227	21%	1,493	1,227	82%
Locally Raised Revenues	19,354	3,944	20%	4,839	3,944	82%
Multi-Sectoral Transfers to LLGs	74,291	18,634	25%	18,573	18,634	100%
District Unconditional Grant - Non Wage	20,145	5,783	29%	5,036	5,783	115%
Transfer of Urban Unconditional Grant - Wage		3,837		0	3,837	
Transfer of District Unconditional Grant - Wage	53,516	16,047	30%	13,379	16,047	120%
<i>Development Revenues</i>	1,619	0	0%	405	0	0%
Multi-Sectoral Transfers to LLGs	1,619	0	0%	405	0	0%
<b>Total Revenues</b>	<b>174,898</b>	<b>49,471</b>	<b>28%</b>	<b>43,724</b>	<b>49,471</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,279	49,423	29%	43,320	49,423	114%
Wage	53,516	19,884	37%	13,379	19,884	149%
Non Wage	119,763	29,539	25%	29,941	29,539	99%
<i>Development Expenditure</i>	1,619	0	0%	405	0	0%
Domestic Development	1,619	0	0%	405	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>174,898</b>	<b>49,423</b>	<b>28%</b>	<b>43,724</b>	<b>49,423</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48</b>	<b>0%</b>			

During 1st qtr the department managed to realise sh. 49,471,000 against the planed sh.43, 724,000 making a %ge performance of 113%. The over performance was due to receiving more funds than planned on district un conditional grant wage that it performed at 120%. Also district unconditional grant non wage performed at 115% to enable them improve filling and storage of documents as advised by OAG. During 1st qtr amount totaling to sh. 49,423,000 was spent against the received sh. 49,423,000 reflecting a %ge performance of 100%.

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

To carter for some 2nd Qtr activities

**(ii) Highlights of Physical Performance**

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



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 09 2015	30 09 2014
Value of LG service tax collection	15000000	20467000
Value of Hotel Tax Collected	10000000	0
Value of Other Local Revenue Collections	150000000	36583000
Date of Approval of the Annual Workplan to the Council	30 06 2014	30 06 2014
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015	27 01 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2015	30 09 2014
<b>Function Cost (UShs '000)</b>	<b>174,898</b>	<b>49,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,898</b>	<b>49,423</b>

The funds received were used to execute departmental activities and the out puts were;

20,467,000 shillings for LG service tax collected

36,583,000 shillings for other local revenue collected from different local revenue sources

Final budget and annual work plans prepared and presented to council

Final Accounts prepared and submitted to Accountant General's Office

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	488,305	95,658	20%	122,076	95,658	78%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,613	613	23%	653	613	94%
Conditional transfers to DSC Operational Costs	20,633	5,158	25%	5,158	5,158	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	26,770	25%	26,770	26,770	100%
Conditional transfers to Councillors allowances and Ex	48,471	3,000	6%	12,118	3,000	25%
Locally Raised Revenues	56,820	13,806	24%	14,205	13,806	97%
Multi-Sectoral Transfers to LLGs	87,895	0	0%	21,974	0	0%
District Unconditional Grant - Non Wage	60,140	20,458	34%	15,035	20,458	136%
Transfer of Urban Unconditional Grant - Wage		936		0	936	
Transfer of District Unconditional Grant - Wage	52,011	11,757	23%	13,003	11,757	90%
<b>Total Revenues</b>	<b>488,305</b>	<b>95,658</b>	<b>20%</b>	<b>122,076</b>	<b>95,658</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	488,305	96,278	20%	122,076	96,278	79%
Wage	183,613	18,417	10%	45,903	18,417	40%
Non Wage	304,693	77,861	26%	76,173	77,861	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>488,305</b>	<b>96,278</b>	<b>20%</b>	<b>122,076</b>	<b>96,278</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-621	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-621</b>	<b>0%</b>			

During 1st qtr the department managed to realise sh. 95,658,000 against the planed sh. 122,076,000 making a %ge performance of 78%. The over performance due to receiving more funds than planned on district unconditional grant non wage and wage at 136% and 136% respectively. Also, Conditional transfer to Contract committee at 100%, conditional grant to PAF monitoring at 94% and conditional transfer to DSC Operational costs at 100% performed highly.

During 1st qtr amount totaling to sh.94,554,000 was spent against the received sh. 95,658,000 reflecting a %ge performance of 77%.

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

for bank cahrges.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Auditor Generals queries reviewed per LG	22	6
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	50	8
No. of Land board meetings	20	2
<b>Function Cost (US\$ '000)</b>	488,305	<b>96,278</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>488,305</b>	<b>96,278</b>

The funds received were used to execute departmental activities and the out puts were;

6 land applications cleared

2 land board meetings held

6 audit general queries per LG reviewed

1 LG PAC report discussed by council

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	250,202	80,090	32%	62,550	80,090	128%
Conditional Grant to Agric. Ext Salaries	14,982	3,746	25%	3,746	3,746	100%
Conditional transfers to Production and Marketing	43,542	10,886	25%	10,886	10,886	100%
NAADS (Districts) - Wage	84,095	42,700	51%	21,024	42,700	203%
Locally Raised Revenues	3,488	1,581	45%	872	1,581	181%
Multi-Sectoral Transfers to LLGs	30,240	0	0%	7,560	0	0%
District Unconditional Grant - Non Wage	4,831	2,060	43%	1,208	2,060	171%
Transfer of District Unconditional Grant - Wage	69,024	19,118	28%	17,256	19,118	111%
<i>Development Revenues</i>	161,176	3,916	2%	40,294	3,916	10%
Conditional Grant for NAADS	121,792	0	0%	30,448	0	0%
LGMSD (Former LGDP)	6,653	3,916	59%	1,663	3,916	235%
Locally Raised Revenues	6,654	0	0%	1,663	0	0%
Multi-Sectoral Transfers to LLGs	26,078	0	0%	6,519	0	0%
<b>Total Revenues</b>	<b>411,378</b>	<b>84,006</b>	<b>20%</b>	<b>102,845</b>	<b>84,006</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	250,202	76,834	31%	62,551	76,834	123%
Wage	168,101	19,118	11%	42,026	19,118	45%
Non Wage	82,101	57,717	70%	20,525	57,717	281%
<i>Development Expenditure</i>	161,176	0	0%	40,294	0	0%
Domestic Development	161,176	0	0%	40,294	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>411,378</b>	<b>76,834</b>	<b>19%</b>	<b>102,845</b>	<b>76,834</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,256	1%			
<i>Development Balances</i>		3,916	2%			
Domestic Development		3,916	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,172</b>	<b>2%</b>			

During 1st qtr the department managed to realise sh. 84,006,000 against the planed sh.102, 845,000 reflecting a percentage performance of 82%. This was under performance as a result of the Government policy disbandng the NAADS Programmes which is now implemented by the UPDF. There was some over performance in some sources like NAADS Wage - 203% due to receiving more funds in order to carter for gratuity for all NAADS staff at the end of their contract of service. The department also received more LGMSD funds - 235% in order to clear the balance on the supply of treadle pumps in the previous FY. There was also over performance in Local revenue - 181% and district non wage - 171% to the department to carter for all activities that would lead to the lifting of the quarrantine imposed on cattle markets. Conditional transfers to production and marketing, NAADS wage and LRR also performed highly at 100%, 203% and 181 % respectively.

During 1st qtr amount totaling to sh. 76,834,000 was spent against the received sh. 84,006,000 making a %ge performance of 75% leaving a balance of sh. 7,172,000 unspent.

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

The unspent balance was to be used in executing departmental activities in quarter two.

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	20000	5514
No. of farmer advisory demonstration workshops	20	5
No. of farmers receiving Agriculture inputs	2000	1295
<b>Function Cost (US\$ '000)</b>	<b>207,057</b>	<b>46,446</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	50000	9720
No of livestock by types using dips constructed	3	0
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	2	0
Quantity of fish harvested	30000	6000
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	37	37
No. of tsetse traps deployed and maintained	30	0
No of slaughter slabs constructed	1	0
No of plant clinics/mini laboratories constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>195,036</b>	<b>29,788</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	2000	1600
No of cooperative groups supervised	15	5
No. of cooperative groups mobilised for registration	15	3
No. of cooperatives assisted in registration	15	3
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>9,285</b>	<b>600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>411,378</b>	<b>76,834</b>

The funds received were used to execute departmental activities and the out puts were;

5 technologies by farmer type distributed

5514 farmers accessed advisory services

9720 live stocks vaccinated and examined for lumpy skin disease and FMD

600 quantity of fish harvested in fish pond in Kanoni and Kabulasoke

4 quarterly anti vermin operations executed

37 parishes received anti vermin services

1600 trade licenses issued to business

5 cooperative groups supervised

Only 3 cooperative groups mobilized for registration as others were uncooperative

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,089,867	274,544	25%	272,467	274,544	101%
Conditional Grant to PHC Salaries	909,521	227,380	25%	227,380	227,380	100%
Conditional Grant to PHC- Non wage	87,170	21,836	25%	21,793	21,836	100%
Conditional Grant to NGO Hospitals	16,077	4,019	25%	4,019	4,019	100%
Locally Raised Revenues	7,939	1,381	17%	1,985	1,381	70%
Multi-Sectoral Transfers to LLGs	28,473	0	0%	7,118	0	0%
District Unconditional Grant - Non Wage	9,264	2,019	22%	2,316	2,019	87%
Transfer of District Unconditional Grant - Wage	31,423	17,908	57%	7,856	17,908	228%
<i>Development Revenues</i>	100,933	50,744	50%	25,233	50,744	201%
Conditional Grant to PHC - development	64,307	16,077	25%	16,077	16,077	100%
Donor Funding	27,000	34,667	128%	6,750	34,667	514%
LGMSD (Former LGDP)	7,426	0	0%	1,857	0	0%
Locally Raised Revenues	1,100	0	0%	275	0	0%
Multi-Sectoral Transfers to LLGs	1,100	0	0%	275	0	0%
<b>Total Revenues</b>	<b>1,190,800</b>	<b>325,288</b>	<b>27%</b>	<b>297,700</b>	<b>325,288</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,089,867	273,161	25%	272,467	273,161	100%
Wage	940,944	242,289	26%	235,236	242,289	103%
Non Wage	148,923	30,872	21%	37,231	30,872	83%
<i>Development Expenditure</i>	100,933	24,712	24%	25,233	24,712	98%
Domestic Development	73,933	15,428	21%	18,483	15,428	83%
Donor Development	27,000	9,284	34%	6,750	9,284	138%
<b>Total Expenditure</b>	<b>1,190,800</b>	<b>297,873</b>	<b>25%</b>	<b>297,700</b>	<b>297,873</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,383	0%			
<i>Development Balances</i>		26,032	26%			
Domestic Development		649	1%			
Donor Development		25,383	94%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,415</b>	<b>2%</b>			

During 1st quarter the department received sh. 290,621,000 against the planned 297,700,000 shillings reflecting a percentage performance of only 98%. There was over performance in District Wage at 228% due to underestimation during planning. Local Revenue performed at 70% percent due to the general performance in local revenue collection which is still poor.

During 1st quarter the department spent sh. 288,589,000 against the received sh. 290,621,000 reflecting a percentage performance of 97%. Sh. 2,032,000 was left unspent.

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

the balance is for payment of contractors for constructing staff house at Maddu h/c iv in Maddu.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	31966100
Value of health supplies and medicines delivered to health facilities by NMS	180724000	31966100
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the NGO hospital facility	2500	523
No. of villages which have been declared Open Defecation Free(ODF)	2	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	1	1
No of maternity wards rehabilitated	2	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	86
Number of outpatients that visited the NGO hospital facility	3000	649
Number of outpatients that visited the NGO Basic health facilities	20000	4783
Number of inpatients that visited the NGO Basic health facilities	2500	432
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	65
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	643
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	3
Number of outpatients that visited the Govt. health facilities.	150000	34127
Number of inpatients that visited the Govt. health facilities.	1400	126
No. and proportion of deliveries conducted in the Govt. health facilities	2000	367
%age of approved posts filled with qualified health workers	71	71
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	24000	5722
No. of new standard pit latrines constructed in a village	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,190,800</b>	<b>297,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,190,800</b>	<b>297,873</b>

The funds received were used to execute departmental activities and the output were;

31966100 essential medicines and health supplies delivered to health facilities by NMS

31966100 health supplies and medicines delivered to health facilities by NMS

80% of the approved posts are filled with trained health workers

523 inpatients visited the NGO health facility

86 deliveries conducted in NGO hospitals

649 out patients visited the NGO hospital

432 inpatients visited the NGO basic health facility

65 deliveries conducted in the NGO basic health facility

643 children in NGO basic health facility immunized with pentavalent vaccines

130 health workers in health centers trained

3 health related training sessions held

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## **Vote: 591** Gomba District

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## **2014/15 Quarter 1**

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### ***Workplan 5: Health***

34127 out patients visited the government health facilities

126 inpatients visited the government health facilities

367 deliveries conducted in government health facilities

71% approved posts filled with qualified health workers

99 villages with functional trained VHTs

5722 children immunized with pentavalent vaccines

1 new standard pit latrine in maddu H/C IV in maddu sub county constructed



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,603,118	1,881,898	25%	1,900,779	1,881,898	99%
Conditional Grant to Tertiary Salaries	560,244	140,061	25%	140,061	140,061	100%
Conditional Grant to Primary Salaries	4,385,875	1,096,469	25%	1,096,469	1,096,469	100%
Conditional Grant to Secondary Salaries	855,303	213,826	25%	213,826	213,826	100%
Conditional Grant to Primary Education	396,936	101,720	26%	99,234	101,720	103%
Conditional Grant to Secondary Education	528,608	132,340	25%	132,152	132,340	100%
Conditional transfers to School Inspection Grant	33,938	8,485	25%	8,485	8,485	100%
Conditional Transfers for Non Wage Technical Institut	203,140	50,785	25%	50,785	50,785	100%
Conditional Transfers for Primary Teachers Colleges	535,346	134,713	25%	133,837	134,713	101%
Locally Raised Revenues	11,346	1,500	13%	2,836	1,500	53%
Multi-Sectoral Transfers to LLGs	51,776	0	0%	12,944	0	0%
District Unconditional Grant - Non Wage	11,809	2,000	17%	2,952	2,000	68%
Transfer of District Unconditional Grant - Wage	28,797	0	0%	7,199	0	0%
<i>Development Revenues</i>	1,366,697	332,696	24%	341,674	332,696	97%
Conditional Grant to SFG	552,869	138,217	25%	138,217	138,217	100%
Construction of Secondary Schools	750,746	187,686	25%	187,686	187,686	100%
LGMSD (Former LGDP)	22,379	6,793	30%	5,595	6,793	121%
Locally Raised Revenues	260	0	0%	65	0	0%
Multi-Sectoral Transfers to LLGs	40,443	0	0%	10,111	0	0%
<b>Total Revenues</b>	<b>8,969,814</b>	<b>2,214,595</b>	<b>25%</b>	<b>2,242,453</b>	<b>2,214,595</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,603,117	1,875,467	25%	1,900,779	1,875,467	99%
Wage	5,830,219	1,458,697	25%	1,457,554	1,458,697	100%
Non Wage	1,772,899	416,770	24%	443,225	416,770	94%
<i>Development Expenditure</i>	1,366,697	209,956	15%	341,674	209,956	61%
Domestic Development	1,366,697	209,956	15%	341,674	209,956	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,969,814</b>	<b>2,085,423</b>	<b>23%</b>	<b>2,242,453</b>	<b>2,085,423</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,431	0%			
<i>Development Balances</i>		122,741	9%			
Domestic Development		122,741	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,172</b>	<b>1%</b>			

During 1st quarter the department received shillings 2,222,937,000 against the planned 2,242,453,000 shillings reflecting a percentage performance of 99%. There was some over performance under District Unconditional Grant - Wage which performed at 116 % basically due to under estimation, and LGMSD at 121% to cater for payment of retainer fees to contractors from the previous FY. Other sources performed well at 100% except Local Revenue at 53% due to the generally poor performance of local revenue

During 1st quarter amount totaling to 2,066,229,000 shillings was spent against the received 2,222,937,000 shillings reflecting a percentage performance of 92%. A balance of 156,708,000 shilling unspent.

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

Unspent balances were for construction of Nsambwe and Tiginya SDA primary schools which are still under procurement process.

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	777	740
No. of qualified primary teachers	777	740
No. of pupils enrolled in UPE	31389	0
No. of student drop-outs	730	92
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	4000	0
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (US\$ '000)</b>	<b>5,450,538</b>	<b>1,348,812</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	190	190
No. of students passing O level	620	0
No. of students sitting O level	870	0
No. of students enrolled in USE	4500	0
No. of classrooms constructed in USE	8	0
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,134,656</b>	<b>525,505</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	700	700
No. Of tertiary education Instructors paid salaries	80	80
<b>Function Cost (US\$ '000)</b>	<b>1,298,730</b>	<b>190,846</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	120	30
No. of secondary schools inspected in quarter	13	3
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>79,890</b>	<b>20,261</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	60	60
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,969,814</b>	<b>2,085,423</b>

Funds received were used to execute departmental activities and these were;

Only 740 teachers' salaries paid due to staff gaps in the district

740 primary teachers qualified

92 students dropped out due to pregnancy and poverty

190 teaching and non teaching staff paid under secondary education

80 Tertiary education instructors' salaries paid

30 primary schools in a quarter inspected

3 secondary schools in a quarter inspected

2 tertiary institutions in a quarter inspected

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**Vote: 591** Gomba District

**2014/15 Quarter 1**

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***Workplan 6: Education***

60 children accessed SNE facilities

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,257	116,929	25%	116,314	116,929	101%
Locally Raised Revenues	7,840	1,500	19%	1,960	1,500	77%
Other Transfers from Central Government	238,699	101,929	43%	59,675	101,929	171%
Multi-Sectoral Transfers to LLGs	165,328	0	0%	41,332	0	0%
District Unconditional Grant - Non Wage	10,160	2,000	20%	2,540	2,000	79%
Transfer of Urban Unconditional Grant - Wage		4,500		0	4,500	
Transfer of District Unconditional Grant - Wage	43,230	7,000	16%	10,808	7,000	65%
<i>Development Revenues</i>	79,423	0	0%	19,856	0	0%
Multi-Sectoral Transfers to LLGs	56,983	0	0%	14,246	0	0%
District Unconditional Grant - Non Wage	22,440	0	0%	5,610	0	0%
<b>Total Revenues</b>	<b>544,680</b>	<b>116,929</b>	<b>21%</b>	<b>136,170</b>	<b>116,929</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,257	109,362	24%	116,314	109,362	94%
Wage	43,230	11,500	27%	10,808	11,500	106%
Non Wage	422,027	97,862	23%	105,507	97,862	93%
<i>Development Expenditure</i>	79,423	0	0%	19,856	0	0%
Domestic Development	79,423	0	0%	19,856	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>544,680</b>	<b>109,362</b>	<b>20%</b>	<b>136,170</b>	<b>109,362</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,567	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,567</b>	<b>1%</b>			

During 1st qtr the department received sh. 116,929,000 against the planed sh.136, 170,000 making a %ge performance of 86%. There was over performance under the central government transfers at 171% due to receiving more funds from Uganda Road Fund. However, there was an under performance in multi-sectoral transfers to LLGs and district unconditional grant wage which were at all 0%.

During 1st qtr amount totaling to sh.109,362,000 was spent against the received sh. 116,929,000 reflecting a %ge performance of 80%.

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

the unspent balance was for 2nd quarter activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	4	0
No. of bottlenecks cleared on community Access Roads	4	2
Length in Km of District roads routinely maintained	370	30
Length in Km of District roads periodically maintained	58	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>544,680</b>	<b>109,362</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>544,680</b>	<b>109,362</b>

The funds received were used to execute departmental activities and the out puts were;

2 bottle necks on community access roads in Kifampa - Kabulasoke in Kabulasok Sub County and Buyanja - Kashego Road in Maddu Sub County cleared

30 km of district roads routinely maintained on Kasaka - Mamba Road in Kyegonza and Ngomanene - Buyebeyi - Kubamitwe Road in Mpenja Sub County

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,027	5,950	14%	10,507	5,950	57%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	427	100	23%	107	100	94%
District Unconditional Grant - Non Wage	600	100	17%	150	100	67%
Transfer of District Unconditional Grant - Wage	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	363,704	82,863	23%	90,926	82,863	91%
Conditional transfer for Rural Water	331,453	82,863	25%	82,863	82,863	100%
LGMSD (Former LGDP)	9,622	0	0%	2,405	0	0%
Locally Raised Revenues	22,629	0	0%	5,657	0	0%
<b>Total Revenues</b>	<b>405,731</b>	<b>88,813</b>	<b>22%</b>	<b>101,433</b>	<b>88,813</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,027	3,052	7%	10,507	3,052	29%
Wage	18,000	0	0%	4,500	0	0%
Non Wage	24,027	3,052	13%	6,007	3,052	51%
<i>Development Expenditure</i>	363,704	20,094	6%	90,926	20,094	22%
Domestic Development	363,704	20,094	6%	90,926	20,094	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>405,731</b>	<b>23,146</b>	<b>6%</b>	<b>101,433</b>	<b>23,146</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,898	7%			
<i>Development Balances</i>		62,769	17%			
Domestic Development		62,769	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,667</b>	<b>16%</b>			

During 1st qtr the department received sh. 88,813,000 against the planed sh.101, 433,000 making a %ge performance of 88%. The over performance was due to receiving both sanitation and hygiene and conditional transfer for rural water at 100%. Also LRR performed highly at 94%.

During 1st qtr amount totaling to sh. 23,146,000 was spent against the received sh. 88,813,000 reflecting a %ge performance of 23%.

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

the unspent balance was for the construction of shallow wells which are still under procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	100	0
No. of water points tested for quality	69	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	69	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells )	95	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of public sanitation sites rehabilitated	2	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	210	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	60	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	0
<b>Function Cost (US\$ '000)</b>	<b>405,731</b>	<b>23,146</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>405,731</b>	<b>23,146</b>

The funds received were used to execute departmental activities and the out puts were;

1 district water supply and sanitation coordination meeting held

1 mandatory public notice with financial information displayed

1 water and sanitation promotional event undertaken

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	122,246	25,479	21%	30,561	25,479	83%
Conditional Grant to District Natural Res. - Wetlands (	5,661	1,415	25%	1,415	1,415	100%
Locally Raised Revenues	7,973	400	5%	1,993	400	20%
Multi-Sectoral Transfers to LLGs	22,893	0	0%	5,723	0	0%
District Unconditional Grant - Non Wage	9,239	2,000	22%	2,310	2,000	87%
Transfer of Urban Unconditional Grant - Wage		2,032		0	2,032	
Transfer of District Unconditional Grant - Wage	76,480	19,633	26%	19,120	19,633	103%
<i>Development Revenues</i>	266,027	0	0%	66,507	0	0%
Donor Funding	263,248	0	0%	65,812	0	0%
LGMSD (Former LGDP)	2,501	0	0%	625	0	0%
Locally Raised Revenues	278	0	0%	69	0	0%
<b>Total Revenues</b>	<b>388,273</b>	<b>25,479</b>	<b>7%</b>	<b>97,068</b>	<b>25,479</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	122,246	25,299	21%	30,561	25,299	83%
Wage	76,480	21,664	28%	19,120	21,664	113%
Non Wage	45,766	3,635	8%	11,441	3,635	32%
<i>Development Expenditure</i>	266,027	0	0%	66,507	0	0%
Domestic Development	2,779	0	0%	695	0	0%
Donor Development	263,248	0	0%	65,812	0	0%
<b>Total Expenditure</b>	<b>388,273</b>	<b>25,299</b>	<b>7%</b>	<b>97,068</b>	<b>25,299</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		180	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>180</b>	<b>0%</b>			

During 1st qtr the department received sh. 25,479,000 against the planed sh.97, 068,000 making a %ge performance of 26%. The department did not receive any funding from donor - LVEMP II thus donor funding standing at 0%. There was also under performance in LRR which was at 20% and LGDMSD which were both at 0%. However, there was an over performance in the district unconditional grant wage at 103% due to under estimation.

During 1st qtr amount totaling to sh. 25,299,000 was spent against the received sh. 25,479,000 reflecting a %ge performance of 26%.

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

N/A

**(ii) Highlights of Physical Performance**

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



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of new land disputes settled within FY	20	0
Area (Ha) of trees established (planted and surviving)	45	100
Number of people (Men and Women) participating in tree planting days	1000	250
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	1000	0
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	40	20
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	30	16
<b>Function Cost (US\$ '000)</b>	<b>388,273</b>	<b>25,299</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,273</b>	<b>25,299</b>

The funds received were used to execute departmental activities and the out puts were;

100 areas of trees established district wide

250 people participated in tree planting days

3 monitoring and compliance inspections undertaken district wide.

3 wet land action plan regulations under taken district wide.

20 areas of wet lands demarcated and restored at Wabirago in Kyegonza sub county.

16 monitoring and compliance surveys undertaken district wide

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,791	31,109	36%	21,698	31,109	143%
Conditional Grant to Functional Adult Lit	9,607	2,402	25%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	608	25%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	2,191	25%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	4,574	25%	4,574	4,574	100%
Locally Raised Revenues	7,511	1,000	13%	1,878	1,000	53%
Multi-Sectoral Transfers to LLGs	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant - Non Wage	8,100	2,000	25%	2,025	2,000	99%
Transfer of Urban Unconditional Grant - Wage		3,988		0	3,988	
Transfer of District Unconditional Grant - Wage	26,079	12,846	49%	6,520	12,846	197%
<i>Development Revenues</i>	272,957	0	0%	68,239	0	0%
LGMSD (Former LGDP)	33,844	0	0%	8,461	0	0%
Other Transfers from Central Government	239,113	0	0%	59,778	0	0%
<b>Total Revenues</b>	<b>359,748</b>	<b>31,109</b>	<b>9%</b>	<b>89,937</b>	<b>31,109</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,791	27,166	31%	21,698	27,166	125%
Wage	26,079	16,834	65%	6,520	16,834	258%
Non Wage	60,711	10,331	17%	15,178	10,331	68%
<i>Development Expenditure</i>	272,957	0	0%	68,239	0	0%
Domestic Development	272,957	0	0%	68,239	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>359,748</b>	<b>27,166</b>	<b>8%</b>	<b>89,937</b>	<b>27,166</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,944	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,944</b>	<b>1%</b>			

During 1st qtr the department received sh. 31,109,000 against the planned sh. 89,937,000 making a %ge performance of 35%. There was an over performance in District Unconditional Grant - Wage at 197% due to under estimation at budgeting. Other conditional grants to the sector performed at 100%. However, under performance was seen under LRR at 53% due to the general poor performance in LRR.

During 1st qtr amount totaling to sh. 27,166,000 was spent against the received sh. 31,109,000 reflecting a %ge performance of 30% a balance of 3,944,000 was unspent.

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

The unspent balance was for monitoring of CDD projects in the next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	6
No. of Active Community Development Workers	06	06
No. FAL Learners Trained	120	30
No. of children cases ( Juveniles) handled and settled	40	6
No. of Youth councils supported	5	3
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	5	1
<b>Function Cost (UShs '000)</b>	359,748	<b>27,166</b>
<b>Cost of Workplan (UShs '000):</b>	<b>359,748</b>	<b>27,166</b>

The funds received were used to execute departmental activities and the out puts were;

6 children settled in Watoto Children's Home and Naguru

30 FAL learners trained in Kabulasoke and Kyegonza groups

6 children cases handled and settled in Mpenja, Kabulasoke and Kanoni Town Council

3 youth councils trained and supported to enable them access funds under the Youth Livelihood Programme

1 women council supported in Mpenja Sub County

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,662	4,829	9%	14,166	4,829	34%
Conditional Grant to PAF monitoring	8,839	1,227	14%	2,210	1,227	56%
Locally Raised Revenues	7,402	658	9%	1,851	658	36%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	7,650	549	7%	1,913	549	29%
Urban Unconditional Grant - Non Wage	1,503	0	0%	376	0	0%
Transfer of District Unconditional Grant - Wage	20,052	2,396	12%	5,013	2,396	48%
<b>Total Revenues</b>	<b>56,662</b>	<b>4,829</b>	<b>9%</b>	<b>14,166</b>	<b>4,829</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,662	3,437	6%	14,166	3,437	24%
Wage	20,052	2,396	12%	5,013	2,396	48%
Non Wage	36,611	1,041	3%	9,153	1,041	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,662</b>	<b>3,437</b>	<b>6%</b>	<b>14,166</b>	<b>3,437</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,392	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,392</b>	<b>2%</b>			

During 1st qtr the department received sh. 4,829,000 against the planed sh. 14,166,000 making a %ge performance of 34%. The underperformance was due to low LRR, District unconditional Non wage and multi-sectoral transfers which were at 36%, 29% and 0% respectively

During 1st qtr amount totaling to sh. 3,437,000 was spent against the received sh. 4,829,000 reflecting a %ge performance of 24%.

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

There was a balance of sh. 1,392,000 unspent and it was to be used in qtr 2 in producing the district budget.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	56,662	3,437
<b>Cost of Workplan (UShs '000):</b>	<b>56,662</b>	<b>3,437</b>

The funds received were used to execute departmental activities and the out puts were;  
1 qualified staff in the unit

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**Vote: 591** Gomba District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

3 minutes of TPC meeting held

1 minute of council meetings produced

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,993	14,823	24%	15,248	14,823	97%
Conditional Grant to PAF monitoring	2,613	613	23%	653	613	94%
Locally Raised Revenues	6,370	996	16%	1,593	996	63%
Multi-Sectoral Transfers to LLGs	710	0	0%	177	0	0%
District Unconditional Grant - Non Wage	6,630	1,618	24%	1,658	1,618	98%
Transfer of Urban Unconditional Grant - Wage	13,002	3,835	29%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	7,761	25%	7,917	7,761	98%
<b>Total Revenues</b>	<b>60,993</b>	<b>14,823</b>	<b>24%</b>	<b>15,248</b>	<b>14,823</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,993	14,820	24%	15,248	14,820	97%
Wage	44,670	11,597	26%	11,168	11,597	104%
Non Wage	16,323	3,223	20%	4,081	3,223	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,993</b>	<b>14,820</b>	<b>24%</b>	<b>15,248</b>	<b>14,820</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

During 1st qtr the department received sh. 14,823,000 against the planed sh. 15,248,000 making a %ge performance of 97 %. The over performance was as a result of receiving both the district and urban wages highly than the planned reflecting a percentage performance of 118% and 98% respectively. Also the district non wage and conditional grant to PAF performed highly at 98% and 94% respectively.

During 1st qtr amount totaling to sh. 14,820,000 was spent against the received sh. 14,823,000 reflecting a %ge performance of 94%.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	64	10
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>60,993</b>	<b>14,820</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,993</b>	<b>14,820</b>

The funds received were used to execute departmental activities and the out puts were;  
10 internal department audits carried out

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	3 Sets of Technical Planning Committee minutes produced
	3 Sets of Technical Planning Committee minutes produced	3 Sets of Monthly Senior management committee minutes produced
	3 Se	3 Sets of District Security committee minutes produced
		Monitoring reports prepared on government programmes
		Annual District
General Staff Salaries		68,941
Social Security Contributions		1,105
Incapacity, death benefits and funeral expenses		770
Advertising and Public Relations		748
Computer supplies and Information Technology (IT)		590
Welfare and Entertainment		1,180
Printing, Stationery, Photocopying and Binding		1,424
Subscriptions		210
Cleaning and Sanitation		405
Travel inland		11,716
Travel abroad		3,076
Maintenance - Vehicles		3,602
Wage Rec't:	53,871	68,941
Non Wage Rec't:	25,074	24,826
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>78,945</b>	<b>93,767</b>
<b>Output: Human Resource Management</b>		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay roll managed	Pay roll managed
	Staff lists updated	Staff lists updated
	Staff disciplinary cases handled	Pay slips printed and distributed
	Recruitment plans drawn and submitted	
	Staff sensitised on filling appraisal forms	
	Newly recruited staff inducted	
	Pay slips printed and distributed	
Workshops and Seminars		836
Printing, Stationery, Photocopying and Binding		700
Travel inland		5,035
Wage Rec't:		
Non Wage Rec't:	2,500	6,571
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>6,571</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan developed and implemented)	yes (Capacity building plan developed and implemented)
No. (and type) of capacity building sessions undertaken	1 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management)	1 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management)
Non Standard Outputs:	3 District Staff sponsored for Post Graduate Diploma courses at UMI ( Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)	3 District Staff sponsored for Post Graduate Diploma courses at UMI ( Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)
Workshops and Seminars		3,200
Staff Training		2,010
Wage Rec't:		
Non Wage Rec't:	7,250	5,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,250</b>	<b>5,210</b>

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

%age of LG establish posts filled	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)
Non Standard Outputs:	Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC	1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	2 Radio programmes conducted	n/a
	District news letter published	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office
	Airtime for communication provided	Airtime for communication provided
	Sanitary utilities provided in all departments	
	Fuel for the generator provided	
	Breaktea for all department staff prepared	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>0</b>
<b>Output: Records Management</b>		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received
	Confidential or secret files handled	Documents filled
	Documents filled	Staff records and registers maintained and updated
	Staff records and registers maintained and updated	Staff breaktea provided
	Red and black minutes given to files	Stationery purchased for registry
	Staff breaktea provided	
	Stationery purchased for registry	
Printing, Stationery, Photocopying and Binding		540
Wage Rec't:		
Non Wage Rec't:	1,500	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>540</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Procurement plan prepared and presented to council	Procurement plan prepared and presented to council
	Inventory of service providers updated	
	Technical advise provided to District	
Printing, Stationery, Photocopying and Binding		130
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	2,500	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>400</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	District vehicles serviced and maintained	District vehicles serviced and maintained
Wage Rec't:		0
Non Wage Rec't:		0

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Domestic Dev't:	7,500	0
Donor Dev't:		0
<b>Total</b>	<b>7,500</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Initiation of procuremnt processes to get service provider	Initiation of procuremnt processes to get service provider
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,431	0
Donor Dev't:		0
<b>Total</b>	<b>6,431</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30 09 2014 (Annual Performance Report prepared and submitted 3 Monthly financial reports prepared and submitted to DEC Quarterly progress report prepared and submitted to MoFPED)	30 09 2014 ( 3 Monthly financial reports prepared and submitted to DEC)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts	Quarterly Financial Reports produced All District Transactions recorded in books of accounts
General Staff Salaries		19,884
Books, Periodicals & Newspapers		1,640
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		250
Travel inland		2,805
Wage Rec't:	4,916	19,884
Non Wage Rec't:	5,000	5,195
Domestic Dev't:		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,916</b>	<b>25,079</b>
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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	37500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	36583000 (Leasing of all the Public land in the District, Revenue from cattle markets)
Value of LG service tax collection	3750000 (Local service tax collected from all staff in the district and businessmen in the district)	20467000 (Local service tax collected from all staff in the district and businessmen in the district)
Value of Hotel Tax Collected	2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities  Revenue sensitisation meetings organised in all lower local governments	Revenue sensitisation meetings organised in all lower local governments

<i>Travel inland</i>		3,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,581	3,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,581</b>	<b>3,000</b>
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**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(Final District Contract Form B prepared and submitted to MoFPED)	30 06 2014 (Final District Contract Form B prepared and submitted to MoFPED)
Date for presenting draft Budget and Annual workplan to the Council	0	27 01 2015 (District Draft Budget presented)
Non Standard Outputs:	Quarterly budget desk reports produced  Quarterly cash flow limits issued to all departments	Quarterly budget desk reports produced

<i>Printing, Stationery, Photocopying and Binding</i>		710
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	710
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>710</b>
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**Output: LG Expenditure mangement Services**

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	19 bank reconciliation statement reviewed 3 financial statements prepared and submitted to MoFPED Quarterly District accountability reports prepared and submitted to relevant MDAs	19 bank reconciliation statement reviewed Quarterly District accountability reports prepared and submitted to relevant MDAs
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,000</b>

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant Office stationary and small equipment procured Break tea provided to staff in the department Minutes of Standing committee meetings produced and filled Minutes of District Co	Office stationary and small equipment procured Break tea provided to staff in the department 2 Minutes of Standing committee meetings produced and filled Minutes of District Council meetings produced and filled
General Staff Salaries		8,881
General Supply of Goods and Services		720
Travel inland		4,874
Fuel, Lubricants and Oils		14,460
Maintenance - Vehicles		5,892
Incapacity, death benefits and funeral expenses		800
Gratuity Expenses		26,770
Workshops and Seminars		2,478
Welfare and Entertainment		1,830
Wage Rec't:	9,253	8,881
Non Wage Rec't:	15,000	57,824
Domestic Dev't:		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>24,253</b>	<b>66,704</b>
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**Output: LG procurement management services**

Non Standard Outputs:

Salary for Procurement Officer and 1 Asst procurement Officer paid

District procurement plan prepared and presented to council

District procurement plan prepared and presented to council

Contract committee meetings held

Adverts for prequalification placed.

Bid documents for all District works produced

*General Staff Salaries*

3,812

*Travel inland*

680

*Wage Rec't:*

3,750

3,812

*Non Wage Rec't:*

7,030

680

*Domestic Dev't:**Donor Dev't:***Total****10,780****4,492****Output: LG staff recruitment services**

Non Standard Outputs:

Salary for Chairperson and Allowances for District Service Committee Members paid

Report on disciplinary cases handled produced  
Minutes of DSC meeting produced and filled

Report on disciplinary cases handled produced

Minutes of DSC meeting produced and filled

Initiation of procurement process

*General Staff Salaries*

5,724

*Workshops and Seminars*

1,110

*Special Meals and Drinks*

713

*Travel inland*

8,364

*Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.*

6,131

*Wage Rec't:*

6,131

5,724

*Non Wage Rec't:*

5,158

16,318

*Domestic Dev't:**Donor Dev't:***Total****11,289****22,042****Output: LG Land management services**

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 Land applications handled district wide)	8 ( 8 Land applications handled district wide)
No. of Land board meetings	5 (5 Land Board meetings held at the district headquarters)	2 (2 Land Board meetings held at the district headquarters)
Non Standard Outputs:	Quarterly Land Board meeting held	Quarterly Land Board meeting held
	Allowances for Land Board members paid	Allowances for Land Board members paid
<i>Workshops and Seminars</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,578	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,578</b>	<b>1,540</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (Quarterly LGPAC reports received and discussed by council)	1 (1 Quarterly LGPAC reports received and discussed by council)
No. of Auditor General's queries reviewed per LG	5 (Auditor General queries reviewed at the district headquarters)	6 (6 Auditor General queries reviewed at the district headquarters)
Non Standard Outputs:	Quarterly LGPAC meetings held and reports produced	Quarterly LGPAC meetings held and reports produced
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,316	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,316</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Minutes of DEC Meetings prepared
	Minutes of DEC Meetings prepared	Monthly allowances for councilors and statutory bodies paid
	Monthly allowances for c	Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	26,770	0
<i>Non Wage Rec't:</i>	12,118	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,887</b>	<b>1,500</b>

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Minutes of Standing Committee Meetings prepared and filled	Minutes of Standing Committee Meetings prepared and filled
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 ()	5 (Agro processing technologies / value addition)
Non Standard Outputs:	Quarterly monitoring and evaluation reports produced	Salary for 5 Sub County NAADS Coordinators paid
	Bi annual review meetings held	
	Dissemination of market information through 4 radio programmes	
	Support to 5 Commercialising farmers given	
	Capacity development of HLFOs undertaken by DCDO	
	Q	
Conditional transfers to Agric. Ext Salaries		3,746
Conditional transfers to Agric Extension		42,700
Wage Rec't:	21,024	0
Non Wage Rec't:		46,446
Domestic Dev't:	7,525	
Donor Dev't:		
<b>Total</b>	<b>28,549</b>	<b>46,446</b>

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



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid

Departmental coordination meetings held by District Production Officer at the district

Departmental coordination meetings held by District Production Office

Small office equipment and stationery procured

Break tea for department staff provided

General Staff Salaries		19,118
Workshops and Seminars		1,432
Travel inland		340
Wage Rec't:	21,002	19,118
Non Wage Rec't:	1,629	1,772
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,631</b>	<b>20,890</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	Initiation of the procurement process	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted
	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	
Travel inland		4,448
Workshops and Seminars		1,276
Wage Rec't:		
Non Wage Rec't:	2,599	5,724
Domestic Dev't:	973	
Donor Dev't:		
<b>Total</b>	<b>3,572</b>	<b>5,724</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Goats, Cows and Sheep)	3 (n/a)
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (na)

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	12500 (Vaccination of 12500 heads of cattle, sheed and goats against FMD)	9720 (Vaccination of 9720 heads of cattle, sheed and goats against FMD)
	Vaccination of 150000 birds against New Castle Disease	
	250 dogs and cats vaccinated against rabbies	
	Initiation of Procurement process of a solar system for the vaccine cold chain	
	Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs	
	Animal check points at main cattle routes put up in order to enforce public health)	
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>520</b>	<b>0</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds construsted and maintained	0 (N/A)	0 (n/a)
Quantity of fish harvested	7500 (About 7500 fish harvested from fish ponds in Kabulasoke and Kyegonza)	6000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza)
No. of fish ponds stocked	0 (Inspection of frish farmers carried out)	0 (n/a)
	Stocking need of fish farmers identified)	
Non Standard Outputs:	Fish regulations enforced at all landing sites	n/a
	Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	
	Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices	
	Lake patrols and	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,571	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,571</b>	<b>0</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (Procurment process initiated and supplier determined	0 (Sites assessed and selected for deployment of tsetse fly traps)

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Sites assessed and selected for deployment of tsetse fly traps)	
Non Standard Outputs:	Procurement process initiated and supplier determined	Procurement process initiated and supplier determined
	Selection of farmers and groups to benefit	
Travel inland		3,175
Wage Rec't:		
Non Wage Rec't:	1,325	3,175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,325</b>	<b>3,175</b>

**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Procurement process initiated and contractor identified	0 (n/a)
	BOQs prepared for construction project)	
Non Standard Outputs:	Construction site identified	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,061	0
Donor Dev't:		0
<b>Total</b>	<b>2,061</b>	<b>0</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	3 (3 Cooperatives groups mobilised and registered)	3 (3 Cooperatives groups mobilised and registered)
No of cooperative groups supervised	5 (5 Cooperatives and SACCOs supervised and mentored in Maddu Sub County	5 (5 Cooperatives and SACCOs supervised and mentored in Maddu Sub County)
	District profile and register of business organisations compiled)	
No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration)	3 (3 Cooperatives assisted in registration)
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	Auditing of books of account in all cooperatives and SACCOs
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,321	600
Domestic Dev't:		
Donor Dev't:		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,321	600
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**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:

Salary for DHO, ADHO, Biostatician, Office Attendant and all health workers paid

Health activities in the district coordinated by DHOs office

Health activities in the district coordinated by DHOs office

Quarterly reports prepared and submitted to CAOs office

Quarterly District AIDS Committee meetings held

Office stationery and small equipment procured

Superv

<i>General Staff Salaries</i>		242,289
<i>Travel inland</i>		14,077
<i>Maintenance - Vehicles</i>		3,663
<i>Workshops and Seminars</i>		1,033
<i>Welfare and Entertainment</i>		2,250
<i>Bank Charges and other Bank related costs</i>		60
<i>Wage Rec't:</i>	235,236	242,289
<i>Non Wage Rec't:</i>	2,231	11,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	9,284
<b>Total</b>	<b>238,217</b>	<b>263,371</b>

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

Number of outpatients that visited the NGO hospital facility	750 (750 outpatients recorded at NGO health units)	649 (649 outpatients recorded at NGO health units)
No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (About 90 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	86 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)
Number of inpatients that visited the NGO hospital facility	625 (Over 625 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	523 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)
Non Standard Outputs:	Preventive and curative services offered	NGO funds transferred

<i>Conditional transfers for NGO Hospitals</i>		4,019
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:	4,019	4,019
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,019</b>	<b>4,019</b>

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

Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)
No. of children immunized with Pentavalent vaccine	6000 (All Health units in Gomba district)	5722 (All Health units in Gomba district)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in 5 govt HC IIIs)	367 (367 deliveries conducted in 5 govt HC IIIs)
%age of approved posts filled with qualified health workers	71 (In all Health Units of Gomba)	71 (In all Health Units of Gomba)
Number of outpatients that visited the Govt. health facilities.	37500 (37500 patients given health care at 17 Govt health units.)	34127 (34127 patients given health care at 17 Govt health units.)
No. of trained health related training sessions held.	5 (5 Sessions to be conducted on health related issues)	3 (3 Sessions to be conducted on health related issues)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrct have trained VHTs)	99 (All vilages in Gomba distrct have trained VHTs)
Number of inpatients that visited the Govt. health facilities.	350 (350 inpatients seen in 5 Govt HC IIIs in the year)	126 (126 inpatients seen in 5 Govt HC IIIs in the year)
Non Standard Outputs:	<p>Fund for Govt Health units tranferred on a qurterly basis.</p> <p>Support supervision visits conducted in the year</p> <p>Monthly reports subm,iited to MOH resource centre</p>	<p>Fund for Govt Health units tranferred on a qurterly basis.</p> <p>Monthly reports subm,iited to MOH resource centre</p>
Conditional transfers for PHC- Non wage		15,055
Wage Rec't:		0
Non Wage Rec't:	23,073	15,055
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>23,073</b>	<b>15,055</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of new standard pit latrines	0 (Procurement process initiated)	1 (One emergency 2 stance lined pit latrine)
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

constructed in a village	Contractor selected and agreement signed)	constructed at staff house at Maddu HC IV)
No. of villages which have been declared Open Defecation Free(ODF)	0 (Sensitisation of communities on sanitation practices)	0 (Communities of Kisozi, Kajjumi, Kibere sensitised on construction of pit latrines and better sanitation and hygiene in the homes)
Non Standard Outputs:	N/A	n/a

Conditional transfers for PHC - development 6,978

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	6,978
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>6,978</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	0 (Construction of staff house at Maddu HC IV (Phase II - Completion))	1 (Payment for construction of 4 double room staff house at Maddu HC IV)
Non Standard Outputs:	Supervision and monitoring of construction project	Supervision of construction project undertaken by DHO, CAO and DEC Members

Residential buildings (Depreciation) 8,450

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,578	8,450
Donor Dev't:		0
<b>Total</b>	<b>13,578</b>	<b>8,450</b>

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

No. of qualified primary teachers	777 (777 Qualified primary teachers in all the 91 Primary Schools of Gomba)	740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba)
No. of teachers paid salaries	777 (Salary paid to 777 teachers in all the 91 primary schools in Gomba)	740 (Salary paid to 740 teachers in all the 91 primary schools in Gomba)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	End of Term Two and Beginning of Term Three meetings held with all Head Teachers at Kanoni UMEA Primary School

General Staff Salaries 1,096,469

Wage Rec't:	1,096,469	1,096,469
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,096,469</b>	<b>1,096,469</b>
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**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	<b>0 (Lessons conducted)</b>	<b>0 (Pupils registered for UNEB Exams)</b>
	<b>Pupils registered for UNEB Exams)</b>	
No. of Students passing in grade one	<b>0 (0)</b>	<b>0 (n/a)</b>
No. of student drop-outs	<b>180 (180 Cases of student drop out reported in all the 91 primary schools of Gomba)</b>	<b>92 (92 Cases of student drop out reported in all the 91 primary schools of Gomba)</b>
No. of pupils enrolled in UPE	<b>0 (0)</b>	<b>0 (0)</b>
Non Standard Outputs:	<b>Supervision visits conducted in schools to check on pupil enrolment records</b>	<b>Supervision visits conducted in schools to check on pupil enrolment records UPE transferes made</b>

<i>Conditional transfers for Primary Education</i>		85,186
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<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		134,713
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	99,234	219,899
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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<b>Total</b>	<b>99,234</b>	<b>219,899</b>
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**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	<b>0 (Procurement process initiated to determine contractors)</b>	<b>0 (Procurement process initiated to determine contractors)</b>
	<b>Bills of Quantities prepared for Contractors)</b>	<b>Bills of Quantities prepared for Contractors)</b>
No. of classrooms rehabilitated in UPE	<b>0 (N/A)</b>	<b>0 (n/a)</b>
Non Standard Outputs:	<b>Visitng of proposed projects and report compiled</b>	<b>n/a</b>

<i>Non Residential buildings (Depreciation)</i>		19,194
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	65,217	19,194
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>65,217</b>	<b>19,194</b>
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**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	<b>0 (Procurement process initiated and contractors)</b>	<b>0 (Procurement process initiated and</b>
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	identified	contractors identified
	Bills of Quantities prepared for projects)	Bills of Quantities prepared for projects)
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:	Procurement process initiated and contractors identified	out standing balance paid for constructon of teachers house in bugula primary school in maddu subcounty
	Bills of Quantities prepared for projects	
<i>Residential buildings (Depreciation)</i>		13,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	13,250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>13,250</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (Procurement process initiated and supplier identified)	0 (n/a)
Non Standard Outputs:	N/A	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,660	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,660</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
No. of students passing O level	0 (Preparation of candidated for registration and sitting of UNEB Exams)	0 (Preparation of candidated for registration and sitting of UNEB Exams)
No. of students sitting O level	0 (Registration of students for exams)	0 (Registration of students for exams)
	Preparation of candidates for UNEB Exams)	Preparation of candidates for UNEB Exams)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a
<i>General Staff Salaries</i>		213,826
<i>Wage Rec't:</i>	213,826	213,826
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>213,826</b>	<b>213,826</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 0	0 (n/a)
Non Standard Outputs:	Career guidance and counselling given to students Mentoring of teachers carried out	USE funds transferred to allsecondary schools
<i>Conditional transfers for Secondary Salaries</i>		134,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,152	134,167
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>132,152</b>	<b>134,167</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)
No. of classrooms constructed in USE	0 (Completion of Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County)	0 (construction works at kisozi seed secondary school still on going)
Non Standard Outputs:	Routine supervision of progress by technical officers and politicians	routine supervision of project undertaken by officers
<i>Non Residential buildings (Depreciation)</i>		177,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	187,687	177,512
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>187,687</b>	<b>177,512</b>

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

No. Of tertiary education Instructors paid salaries	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.
	Disbursement of non wage for technical institute, Primary Teachers College and)	Disbursement of non wage for technical instituteand Primary Teachers College)
No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	tertiary funds transferred
General Staff Salaries		140,061
Transfers to Government Institutions		50,785
Wage Rec't:	140,061	140,061
Non Wage Rec't:	184,622	50,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>324,683</b>	<b>190,846</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Quarterly Monitoring reports produced and submitted to MDAs
	Quarterly Monitoring reports produced and submitted to MDAs	Mentoring reports produced
	Mentoring reports produced	
General Staff Salaries		8,341
Workshops and Seminars		2,000
Welfare and Entertainment		1,080
Travel inland		3,240
Wage Rec't:	7,199	8,341
Non Wage Rec't:	4,528	6,320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,727</b>	<b>14,661</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (Quarterly school inspection reports presented to the district council)	1 (1 Quarterly school inspection reports presented to the district council)
No. of secondary schools inspected in quarter	3 (3 Secondary schools inspected both Government and Private)	3 (3 Secondary schools inspected both Government and Private)
No. of tertiary institutions inspected in quarter	2 (Kabulasoke Core PTC Bukalagi Technical Institute)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)
No. of primary schools inspected in quarter	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners	
Travel inland		5,600

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:		
Non Wage Rec't:	5,625	5,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,625</b>	<b>5,600</b>

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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings helds and minutes filed
	Quarterly departmental meetings helds and minutes filed	Office stationery and small equipments procured
	Office stationery and small equipments procured	Break tea provided to departmental staff
	Break tea provided to departmental staff	Monthly internet subscriptions paid
	Monthly internet subscriptions paid	Quarterly supervisions and monitoring of projects done
		Bill
General Staff Salaries		11,500
Contract Staff Salaries (Incl. Casuals, Temporary)		9,640
Workshops and Seminars		265
Computer supplies and Information Technology (IT)		799
Small Office Equipment		792
Bank Charges and other Bank related costs		130
Travel inland		30,060
Maintenance - Civil		3,000
Wage Rec't:	10,808	11,500
Non Wage Rec't:	9,096	44,686
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,904</b>	<b>56,186</b>
<b>2. Lower Level Services</b>		
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on	0 (Procurement process undertaken and contractor identified)	2 (2 Bottlenecks cleared on Community Access Roads of Kifampa - Kabulasoke in Kabulasoke

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

community Access Roads

Sub County and Kashego - Buyanja Rd in Maddu Sub County)

Non Standard Outputs:

N/A

n/a

*Conditional transfers for Road Maintenance*

9,657

*Wage Rec't:*

0

*Non Wage Rec't:*

5,000

9,657

*Domestic Dev't:*

2,500

0

*Donor Dev't:*

0

**Total****7,500****9,657****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained

93 (93 Km of District Roads routinely maintained in all Sub Counties)

30 (30 Km of District Roads routinely maintained on Ngomanene - Buyebeyi, Mamba - Kasaka Rd, Kashego Buyanja Road)

No. of bridges maintained

0 (N/A)

0 (n/)

Length in Km of District roads periodically maintained

15 (15 Km of District Roads periodically maintained using the District Road Unit)

0 (n/a)

Non Standard Outputs:

N/A

n/a

*Conditional transfers for feeder roads maintenance workshops*

43,520

*Wage Rec't:*

0

*Non Wage Rec't:*

44,675

43,520

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****44,675****43,520****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salary for District Water Engineer paid

Quarterly Accountability reports prepared and submitted to line Ministry

Quarterly Accountability reports prepared and submitted to line Ministry

Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans

Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans

Computer supplies, office equipment repaired and small office equipm

Computer supplies, office

*Workshops and Seminars*

20,094

*Travel inland*

3,052

*Wage Rec't:*

4,500

*Non Wage Rec't:*

3,052

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	4,000	20,094
Donor Dev't:		
<b>Total</b>	<b>8,500</b>	<b>23,146</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Clean water campaign held at District Headquarters

n/a

60 Primary and Secondary schools inspected and sensitised on sanitation and hygiene practices

Routine sanitation activities carried out in 10 RGCs

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

6,007

0

**6,007****0****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)

Quarterly monitoring and evaluation visit

Quarterly monitoring and evaluation visits undertaken

Departmental work plan and budget prepared

Quarterly performance reports prepared and submitted to CAOs office

Quarterly departmental staff meetings held

General Staff Salaries

21,664

Travel inland

1,000

Wage Rec't:

19,120

21,664

Non Wage Rec't:

1,100

1,000

Domestic Dev't:

Donor Dev't:

**Total****20,220****22,664**

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of people (Men and Women) participating in tree planting days	250 (Over 250 people expected to participate in tree planting days)	250 (Over 250 people to participated in tree planting days)
Area (Ha) of trees established (planted and surviving)	10 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council  Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit  Tree nurseries established in all lower local governments)	100 (45000 trees planted in wabirago in malere village kyegonza subcounty)
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,156	0
<b>Total</b>	<b>30,756</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo  Forest reserves protected and degraded forests restored in Wabirago and Sembula)	3 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo  Forest reserves protected and degraded forests restored in Wabirago and Sembula)
Non Standard Outputs:	Capacity building and sensitisations undertaken for community members in LLGs	n/a
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>700</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (n/a)
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Formation of wetland action plans
	Formation of wetland action plans	
Workshops and Seminars		1,300
Travel inland		635
Wage Rec't:		
Non Wage Rec't:	1,415	1,935
Domestic Dev't:		
Donor Dev't:	2,304	0
<b>Total</b>	<b>3,719</b>	<b>1,935</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 women and men (large scale farmers) trained in soil management practices)	0 (n/a)
	Monitoring of soil management sites)	
Non Standard Outputs:		n/a
Wage Rec't:		
Non Wage Rec't:	800	
Domestic Dev't:		
Donor Dev't:	33,352	0
<b>Total</b>	<b>34,152</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 (5 Land disputes settled district wide)	0 (n/a)
	District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	
	Inventory of district property developed	
	Preration of One Structural and One Detailed plan for the district	
	Settling of land disputes within the district	
	Issue demand notices to defaulters of ground rent)	

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Building plans approved district wide

Sensitisation meetings undertaken about land issues in LLGs

Sensitisation meetings undertaken about land issues in LLGs

District wide inspection of building sites

Inspections of land under the district land board

Wage Rec't:

Non Wage Rec't:

1,203

0

Domestic Dev't:

Donor Dev't:

**Total****1,203****0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid

Departmental meetings held on monthly basis

Departmental meetings held on monthly basis

Office stationery and equipment procured

Office stationery and equipment procured

Monitoring and supervisions reports prepared

Monitoring and supervisions reports prepared

Community Development Workers facilitated to coordinate development programs in all LLGs

Community Dev

Technical advise give

Travel inland

2,377

General Staff Salaries

16,834

Wage Rec't:

6,520

16,834

Non Wage Rec't:

2,466

2,377

Domestic Dev't:

2,500

Donor Dev't:

**Total****11,486****19,211****Output: Probation and Welfare Support**

No. of children settled

10 (10 cases of children or juveniles handled ( taken to resettlement homes))

6 (6 cases of children or juveniles handled ( taken to resettlement homes))



**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District inspected
	District OVC Service Providers register updated	
	Child welfare institutions in the District inspected	
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>250</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	n/a
	Community participation in the planning process facilitated and guided	
	5 CDD projects appraised per LLG	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	609	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>609</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners trained)	30 (30 FAL learners trained)
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	Semi annual review meetings on FAL conducted
	Semi annual review meetings on FAL conducted	
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,402</b>	<b>2,400</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

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

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	3 (3 Tree nursery beds established - 1 per youth council in respective LLGs.)
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme  Youths trained in proposal writing, project or enterprise selection, marketing, record keeping etc  Youth Council meetings held at the district  Youth projects monitored in all LLG	n/a

*Wage Rec't:**Non Wage Rec't:* 876 0*Domestic Dev't:* 61,728*Donor Dev't:***Total** 62,604 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (PWD Groups supported to establish income generating activities)	2 (2 PWD Groups supported to establish income generating activities)
Non Standard Outputs:	Quarterly PWD AND elderly council meetings held at the district headquarters  PWD groups which receive Special grant monitored	PWD groups which receive Special grant monitored

*Workshops and Seminars* 2,504*Wage Rec't:**Non Wage Rec't:* 4,574 2,504*Domestic Dev't:**Donor Dev't:***Total** 4,574 2,504**Output: Labour dispute settlement**

Non Standard Outputs:	Follow up made all dispute cases received	Follow up made all dispute cases received
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*Travel inland* 430*Wage Rec't:**Non Wage Rec't:* 125 430*Domestic Dev't:**Donor Dev't:***Total** 125 430**Output: Representation on Women's Councils**

No. of women councils supported	1 (Women groups mobilised and sensitised on	1 (Women groups mobilised and sensitised on
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**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Income Generating Activities	Income Generating Activities)
	Trainings conducted on viable IGAs, project proposal writing, enterprise selection and others	
	5 women groups selected and supported with funds to invest in income generating activities (projects) - 1 group per LLG	
	Monitoring of projects and backstopping)	
Non Standard Outputs:	District level women council executive meeting organised	n/a
	5 LLG level women council executive meetings organised - 1 per LLG	
	Skills training workshop conducted for woemn groups	
Workshops and Seminars		870
Wage Rec't:		
Non Wage Rec't:	876	870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>876</b>	<b>870</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Invitation of applications from community groups	Invitation of applications from community groups
	Proposals screened and afew selected	
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	4,011	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,011</b>	<b>0</b>

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

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Salary for the month of July, August and September paid to staff of District Planning Unit	Stationery and small office equipment procured
	Planning function coordinated at District and all LLGs	the district 4th quarter progress reports compiled and submitted reports.
	1 Quarterly District AIDS Committee meetings held	
	Stationery and small office equipment procured	
<i>Printing, Stationery, Photocopying and Binding</i>		1,041
<i>General Staff Salaries</i>		2,396
<i>Wage Rec't:</i>	5,013	2,396
<i>Non Wage Rec't:</i>	1,750	1,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,763</b>	<b>3,437</b>
<b>Output: Statistical data collection</b>		

Non Standard Outputs:	Socio-economic data collected and district data base updated	n/a
	Quarterly statistical report prepared	
	District Annual Statistical Abstract prepared and submitted	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**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:	Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid	audit activities carried out in all the five sub counties of the district.
	Technical guidance provided to LGPAC	

**Vote: 591** Gomba District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		11,597
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		2,523
<i>Wage Rec't:</i>	11,168	11,597
<i>Non Wage Rec't:</i>	1,500	2,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,668</b>	<b>14,220</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	30/09/2014 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2014 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)
No. of Internal Department Audits	16 (Routine audits of district departments and LLGs carried out)	10 (Routine audits of district departments and LLGs carried out)
	Audits of Health Centres and Schools done	
	Routine verifications of paychange forms and revenue distribution done	
	Value for money audits carried out	
	Review responsees and accountabilities)	
Non Standard Outputs:	Hand over of offices witnessed	Responses and accountability reviewed
	Responses and accountability reviewed	
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,403	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,403</b>	<b>600</b>

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

<i>Wage Rec't:</i>	1,896,634	1,891,337
<i>Non Wage Rec't:</i>	749,317	749,317
<i>Domestic Dev't:</i>	245,478	245,478
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,895,415</b>	<b>2,895,415</b>

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	3 Sets of Technical Planning Committee minutes produced	0	no challenges faced
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Sets of Monthly Senior management committee minutes produced		
	12 monthly Senior management committee meetings held	3 Sets of District Security committee minutes produced		
	12 District Security meetings held at District Headquarters	Monitoring reports prepared on government programmes		
	All development projects and programmes in the district monitored and evaluated	Annual District		
	Annual District Stakeholders meeting organised			
	9 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day,)			

***Expenditure***

211101 General Staff Salaries	215,484	68,941	32.0%
212101 Social Security Contributions	0	1,105	N/A
213002 Incapacity, death benefits and funeral expenses	6,000	770	12.8%
221001 Advertising and Public Relations	5,000	748	15.0%
221008 Computer supplies and Information Technology (IT)	1,500	590	39.3%
221009 Welfare and Entertainment	2,000	1,180	59.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,424	71.2%
221017 Subscriptions	2,000	210	10.5%
224004 Cleaning and Sanitation	2,000	405	20.3%
227001 Travel inland	29,186	11,716	40.1%
227002 Travel abroad	0	3,076	N/A

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	20,000	3,602	18.0%	
Wage Rec't:	215,484	Wage Rec't: 68,941	Wage Rec't: 32.0%	
Non Wage Rec't:	100,295	Non Wage Rec't: 24,826	Non Wage Rec't: 24.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>315,779</b>	<b>Total 93,767</b>	<b>Total 29.7%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Pay roll managed	Pay roll managed	0	the over performance was due to receiving more funds as planned
	Staff payroll printed and posted in public places	Staff lists updated		
	Staff lists updated	Pay slips printed and distributed		
	Staff disciplinary cases handled			
	Recruitment plans drawn and submitted			
	Staff sensitised on filling appraisal forms			
	Newly recruited staff inducted			
	Pay slips printed and distributed to staff			

**Expenditure**

221002 Workshops and Seminars	2,000	836	41.8%	
221011 Printing, Stationery, Photocopying and Binding	500	700	140.0%	
227001 Travel inland	5,400	5,035	93.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 6,571	Non Wage Rec't: 65.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 6,571</b>	<b>Total 65.7%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	yes (Capacity building plan developed and implemented)	#Error	lack of enough funds to execute all planned activities hence low performance
No. (and type) of capacity building sessions undertaken	4 (4 Quarterly capacity building sessions undertaken)	1 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management)	25.00	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.  1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)	3 District Staff sponsored for Post Graduate Diploma courses at UMI ( Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)
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*Expenditure*

221002 Workshops and Seminars	9,000	3,200	35.6%
221003 Staff Training	20,000	2,010	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	5,210	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,000</b>	<b>5,210</b>	<b>18.0%</b>

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

%age of LG establish posts filled	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)	100.00	lack of enough funds
Non Standard Outputs:	4 Quarterly monitoring and evaluation reports on development programmes in sub counties	1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

0 n/a



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2 Radio programmes conducted n/a

District calender 2015 published

2 News paper supplements published in the print media

District news letter published

District budgets and IPFs printed and posted in all public places

*Expenditure*

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

**Output: Office Support services**

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	0	the undre performance was due to not realising
	Airtime for communication provided	Airtime for communication provided		
	Sanitary utilities provided in all departments			
	Fuel for the generator provided			

*Expenditure*

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

**Output: Records Management**

0	Inadequate funds allocated to the sector to execute planned activities hence low performance
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received Documents filled
	Confidential or secret files handled	Staff records and registers maintained and updated
	Documents filled	Staff breaktea provided
	Staff records and registers maintained and updated	Stationery purchased for registry
	Red and black minutes given to files	
	Staff breaktea provided	
	Stationery purchased for registry	
	3 Filling cabins procured	
	Index Cards printed	
	Computer set procured for registry	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	540	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	540	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>540</b>	<b>9.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	2 Adverts published in news papers for prequalification	Procurement plan prepared and presented to council	0	no challenges
	Bid opening conducted			
	All bid documents evaluated			
	Contracts awarded and signed			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	130	6.5%
227001 Travel inland	3,000	270	9.0%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	400	Non Wage Rec't:	4.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>4.0%</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (N/A)	0	n/a
No. of vehicles purchased	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)	0	
Non Standard Outputs:	District vehicles maintained	District vehicles serviced and maintained		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

			0	n/a
Non Standard Outputs:	Procurement of office furniture for Information Officer, Forestry Officer, Education Officer, 1 conference table and six chairs for contracts committee	Initiation of procuremnt processes to get servise provider		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,725	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,725</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30 09 2015 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)	30 09 2014 ( 3 Monthly financial reports prepared and submitted to DEC)	#Error	no challenges faced
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Quarterly Financial Reports produced		
	Quarterly Financial Reports produced	All District Transactions recorded in books of accounts		
	All District Transactions recorded in books of accounts			

**Expenditure**

211101 General Staff Salaries	19,663	19,884	101.1%
221007 Books, Periodicals & Newspapers	5,000	1,640	32.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
221012 Small Office Equipment	1,000	250	25.0%
227001 Travel inland	8,000	2,805	35.1%
Wage Rec't:	19,663	Wage Rec't: 19,884	Wage Rec't: 101.1%
Non Wage Rec't:	20,000	Non Wage Rec't: 5,195	Non Wage Rec't: 26.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>39,663</b>	<b>Total 25,079</b>	<b>Total 63.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	15000000 (Local service tax collected from all staff in the district and businessmen in the district)	20467000 (Local service tax collected from all staff in the district and businessmen in the district)	136.45	low performance was due to receiving less funds as planned
Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	36583000 (Leasing of all the Public land in the District, Revenue from cattle markets)	24.39	
Value of Hotel Tax Collected	10000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	.00	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Revenue sensitisation meetings organised in all lower local governments
	1 annual meeting for tenderers of cattle markets prepared	
	4 Revenue sensitisation meetings organised in all lower local governments	

*Expenditure*

227001 Travel inland	5,324	3,000	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,324	3,000	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,324</b>	<b>3,000</b>	<b>20.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (District Draft Budget presented)	27 01 2015 (District Draft Budget presented)	#Error	lack of enough funds to execute all planned activities hence low performance
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 Department budgets integrated into one district budget to be approved by the council.	30 06 2014 (Final District Contract Form B prepared and submitted to MoFPED)	#Error	
	District Budget Framework Paper prepared for FY2014/15)			
Non Standard Outputs:	4 Quarterly budget desk reports produced	Quarterly budget desk reports produced		
	Quarterly cash flow limits issued to all departments			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,000	710	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	710	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>710</b>	<b>3.6%</b>

**Output: LG Expenditure mangement Services**

0 no challeges faced

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	76 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed
	12 financial statements prepared and submitted to MoFPED	Quarterly District accountability reports prepared and submitted to relevant MDAs
	4 Quarterly District accountability reports prepared and submitted to relevant MDAs	

*Expenditure*

227001 Travel inland	11,400	2,000	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,000	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,000</b>	<b>13.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured	0	the over performance was due to holding 2 standing committees yet it was only 1 that was planned.
	Six standing committee meetings held	Break tea provided to staff in the department		
	7 District Council meetings held at the district	2 Minutes of Standing committee meetings produced and filled		
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Minutes of District Council meetings produced and filled		

*Expenditure*

211101 General Staff Salaries	37,012	8,881	24.0%
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	720		N/A
227001 Travel inland	14,600	4,874		33.4%
227004 Fuel, Lubricants and Oils	0	14,460		N/A
228002 Maintenance - Vehicles	0	5,892		N/A
213002 Incapacity, death benefits and funeral expenses	0	800		N/A
213004 Gratuity Expenses	0	26,770		N/A
221002 Workshops and Seminars	20,000	2,478		12.4%
221009 Welfare and Entertainment	2,000	1,830		91.5%
Wage Rec't:	37,012	Wage Rec't: 8,881	Wage Rec't:	24.0%
Non Wage Rec't:	60,000	Non Wage Rec't: 57,824	Non Wage Rec't:	96.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>97,012</b>	<b>Total 66,704</b>	<b>Total</b>	<b>68.8%</b>

**Output: LG procurement management services**

0 no challenges feaced

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	District procurement plan prepared and presented to council
	3 Evaluation of bids reports produced at the district	
	12 Contract committee meetings held	
	1 Procurement plan produced at the district	
	3 Adverts for prequalification placed.	
	Bid documents for all District works produced	

**Expenditure**

211101 General Staff Salaries	15,000	3,812		25.4%
227001 Travel inland	14,778	680		4.6%
Wage Rec't:	15,000	Wage Rec't: 3,812	Wage Rec't:	25.4%
Non Wage Rec't:	28,120	Non Wage Rec't: 680	Non Wage Rec't:	2.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,120</b>	<b>Total 4,492</b>	<b>Total</b>	<b>10.4%</b>

**Output: LG staff recruitment services**

0 the over performance was due spending on confirmation of

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Report on disciplinary cases handled produced Minutes of DSC meeting produced and filled		employee documents yet it wasn't budgeted for
	25 Disciplinary cases handled at the district			
	8 DSC meeting held			
	2 Filling cabins procured			
	2 Adverts placed in the newspapers			
	6 Office chairs purchased			

*Expenditure*

211101 General Staff Salaries	24,523	5,724	23.3%
221002 Workshops and Seminars	9,427	1,110	11.8%
221010 Special Meals and Drinks	2,000	713	35.7%
227001 Travel inland	0	8,364	N/A
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	0	6,131	N/A

Wage Rec't:	24,523	Wage Rec't:	5,724	Wage Rec't:	23.3%
Non Wage Rec't:	20,633	Non Wage Rec't:	16,318	Non Wage Rec't:	79.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,156</b>	<b>Total</b>	<b>22,042</b>	<b>Total</b>	<b>48.8%</b>

**Output: LG Land management services**

No. of Land board meetings	20 (20 Land Board meetings held at the district headquarters)	2 (2 Land Board meetings held at the district headquarters)	10.00	lackof enough funds for the department hence low performance
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land applications handled district wide)	8 ( 8 Land applications handled district wide)	16.00	
Non Standard Outputs:	4 Quarterly Land Board meetings held	Quarterly Land Board meeting held		
	Allowances for Land Board members paid	Allowances for Land Board members paid		

*Expenditure*

221002 Workshops and Seminars	5,000	1,540	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,311	1,540	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,311</b>	<b>1,540</b>	<b>14.9%</b>



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	1 (1 Quarterly LGPAC reports received and discussed by council)	25.00	n/a
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	6 (6 Auditor General queries reviewed at the district headquarters)	27.27	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	Quarterly LGPAC meetings held and reports produced		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,263</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,263</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Minutes of DEC Meetings prepared	0	lack of enough funds thus low performance
	12 DEC Meetings held at the district headquarters	Monthly allowances for councilors and statutory bodies paid		
	Monthly allowances for councilors and statutory bodies paid	Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.		
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.			

*Expenditure*

227001 Travel inland	11,500	1,500	13.0%		
Wage Rec't:	107,078	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,471	Non Wage Rec't:	1,500	Non Wage Rec't:	3.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,549	Total	1,500	Total	1.0%

**Output: Standing Committees Services**

0 lack of enough funds

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 6 Standing Committee Meetings held Minutes of Standing Committee Meetings prepared and filled

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (Agro processing technologies / value addition)	5 (Agro processing technologies / value addition)	100.00	lack of enough funds to execute all planned activities hence low performance
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salary for 5 Sub County NAADS Coordinators and 1 District NAADS Coordinator paid

Salary for 5 Sub County NAADS Coordinators paid

4 Quarterly monitoring and evaluation reports produced

4 Quarterly MSIP Planning meetings held

4 DARST planning meetings organised

5 DARST Trial sites in all sub counties

Training and supervision of FID activities by DCDO and Commercial Officer

2 Bi annual review meetings held

Dissemination of market information through 4 radio programmes

Support to 5 Commercialising farmers given

Capacity development of HLFOs undertaken by DCDO

Printing of 27 flyers/brochures on market information by DCDO

4 Quarterly supervisions and overseeing of NAADS activities by DPO undertaken

4 Technical audit monitoring done

4 quarterly process and financial internal audits done

District NAADS office operational expenses catered for

Vehicle servicing and maintenance done

Vehicle comprehensive insurance paid

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4 quarterly NAADS planning / review meetings held

1 Annual constituency planning meeting held

*Expenditure*

321408 Conditional transfers to Agric. Ext Salaries	0		3,746		N/A
321414 Conditional transfers to Agric Extension	0		42,700		N/A
Wage Rec't:	84,095	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	46,446	Non Wage Rec't:	0.0%
Domestic Dev't:	30,099	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,194	Total	46,446	Total	40.7%

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

0 no challenges faced

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Departmental coordination meetings held by District Production Officer at the district
		Small office equipment and stationery procured
	4 Coordination meetings held by District Production Officer at the district	Break tea for department staff provided
	20 staff supervisory exercises carried out in all LLGs	

*Expenditure*

211101 General Staff Salaries	84,006		19,118		22.8%
221002 Workshops and Seminars	1,248		1,432		114.7%
227001 Travel inland	4,449		340		7.6%
Wage Rec't:	84,006	Wage Rec't:	19,118	Wage Rec't:	22.8%
Non Wage Rec't:	6,518	Non Wage Rec't:	1,772	Non Wage Rec't:	27.2%
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	90,523	Total	20,890	Total	23.1%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	no challenges faced
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted
	15 community based coffee nurseries supported with polythene bags, watering cans and training	
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	

*Expenditure*

227001 Travel inland	<b>4,395</b>	4,448	101.2%
221002 Workshops and Seminars	<b>6,000</b>	1,276	21.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,395</b>	5,724	Non Wage Rec't: 55.1%
Domestic Dev't:	<b>3,892</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,287</b>	<b>5,724</b>	<b>Total 40.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (n/a)	100.00	n/a
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (na)	.00	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD  Vaccination of 150000 birds against New Castle Disease  1000 dogs and cats vaccinated against rababies  Procurement of a solar system for the vaccine cold chain  05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs  96 Animal check points at main cattle routes put up in order to enforce public health  04 Bucket spray pumps procured and distributed cattle crash sites)	9720 (Vaccination of 9720 heads of cattle, sheed and goats against FMD)	19.44	
Non Standard Outputs:	1000 stray dogs and cats killed  Setting up animal check points on major cattle routes	n/a		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,078</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,078</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	30000 (About 30000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	6000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	20.00	n/a
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	0 (n/a)	.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (n/a)	0	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Fish regulations enforced at all landing sites n/a

4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya

20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices

04 Lake patrols and 40 spot checks carried out

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,282</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of tsetse traps deployed and maintained 30 (30 Tsetse fly traps deployed and maintained in Kabulasoke and maddu Sub Counties) 0 (Sites assessed and selected for deployment of tsetse fly traps) .00 no challenges faced

Non Standard Outputs: 15 KTB Hives and 03 Honey harvesting gears procured and supplied to farmer groups in Kabuloske and Maddu sub counties  
Procurement process initiated and supplier determined

*Expenditure*

227001 Travel inland	0	3,175	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,302	3,175	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,302	3,175	59.9%

**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed 1 (One slaughter slab constructed in Kabulasoke Sub County) 0 (n/a) .00 n/a

Non Standard Outputs: Sensitisation trainings conducted for residents on the use of slaughter slabs n/a

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,244</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,244</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	15 (15 Cooperatives assisted in registration)	3 (3 Cooperatives assisted in registration)	20.00	lack of enough funds to execute all planned activities hence low performance
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	3 (3 Cooperatives groups mobilised and registered)	20.00	
No of cooperative groups supervised	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District	5 (5 Cooperatives and SACCOs supervised and mentored in Maddu Sub County)	33.33	
	Registering of 10 Cooperatives at least 2 per LLG			
	20 Trainings and audit meetings carried out in all LLGs			
	District profile and register of business organisations compiled)			
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	Auditing of books of account in all cooperatives and SACCOs		

**Expenditure**

227001 Travel inland	5,285	600	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,285	600	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,285	600	6.5%

**Confirmation by Head of Department**

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

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

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

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

**5. Health**



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	salary for all health workers paid	Health activities in the district coordinated by DHOs office	0	no challenges faced during quarter 1
	Health activities in the district coordinated by DHOs office	Quarterly reports prepared and submitted to CAOs office		

**Expenditure**

211101 General Staff Salaries	940,944	242,289	25.7%
227001 Travel inland	4,554	14,077	309.1%
228002 Maintenance - Vehicles	1,500	3,663	244.2%
221002 Workshops and Seminars	3,500	1,033	29.5%
221009 Welfare and Entertainment	280	2,250	803.6%
221014 Bank Charges and other Bank related costs	120	60	50.0%

Wage Rec't:	940,944	Wage Rec't:	242,289	Wage Rec't:	25.7%
Non Wage Rec't:	8,923	Non Wage Rec't:	11,799	Non Wage Rec't:	132.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,000	Donor Dev't:	9,284	Donor Dev't:	309.5%
<b>Total</b>	<b>952,867</b>	<b>Total</b>	<b>263,371</b>	<b>Total</b>	<b>27.6%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (About 350 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	86 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	24.57	no challenges faced
Number of inpatients that visited the NGO hospital facility	2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	523 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	20.92	
Number of outpatients that visited the NGO hospital facility	3000 (3000 outpatients recorded at NGO health units)	649 (649 outpatients recorded at NGO health units)	21.63	
Non Standard Outputs:	N/A	NGO funds transferred		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	16,077		4,019		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,077	Non Wage Rec't:	4,019	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,077	Total	4,019	Total	25.0%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	71 (gomba health units)	71 (In all Health Units of Gomba)	100.00	Maddu Health centre IV did not receive any funds in this quarter
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	100.00	
No. of trained health related training sessions held.	20 (20 Sessions to be conducted on health related issues)	3 (3 Sessions to be conducted on health related issues)	15.00	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units.)	34127 (34127 patients given health care at 17 Govt health units.)	22.75	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in 5 govt HC IIIs)	367 (367 deliveries conducted in 5 govt HC IIIs)	18.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrct have trained VHTs)	99 (All vilages in Gomba distrct have trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	24000 (All Health units in Gomba district)	5722 (All Health units in Gomba district)	23.84	
Number of inpatients that visited the Govt. health facilities.	1400 (1400 inpatients seen in 5 Govt HC IIIs in the year)	126 (126 inpatients seen in 5 Govt HC IIIs in the year)	9.00	
Non Standard Outputs:	Fund for Govt Health units tranferred on a qurterly basis for 4 quarters.	Fund for Govt Health units tranferred on a qurterly basis.		
	4 support supervision visits conducted in the year	Monthly reports subm,iited to MOH resource centre		
	12 nmonthly reports subm,iited to MOH resource centre			

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC-Non wage 92,292 15,055 16.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	92,292	Non Wage Rec't:	15,055	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,292</b>	<b>Total</b>	<b>15,055</b>	<b>Total</b>	<b>16.3%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	2 ( )	0 (Communities of Kisozi, Kajjumi, Kibere sensitised on construction of pit latrines and better sanitation and hygiene in the homes)	.00	Project was not planned for quarter one but was implemented under emergency after the collapse of the existing one
No. of new standard pit latrines constructed in a village	1 (One pit latrine constructed at Maddu HC IV)	1 (One emergency 2 stance lined pit latrine constructed at staff house at Maddu HC IV)	100.00	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263331 Conditional transfers for PHC - development 10,000 6,978 69.8%

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:	10,000	Domestic Dev't:	6,978	Domestic Dev't:	69.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,978</b>	<b>Total</b>	<b>69.8%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (n/a)	0	Contractor wanted to abandon the construction project midway
No of staff houses constructed	1 (One staff house constructed at Maddu HC IV.)	1 (Payment for construction of 4 double room staff house at Maddu HC IV)	100.00	
Non Standard Outputs:	N/A	Supervision of construction project undertaken by DHO, CAO and DEC Members		

**Expenditure**

231002 Residential buildings (Depreciation) 54,313 8,450 15.6%

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:	54,313	Domestic Dev't:	8,450	Domestic Dev't:	15.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>54,313</b>	<b>Total</b>	<b>8,450</b>	<b>Total</b>	<b>15.6%</b>

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

No. of teachers paid salaries	777 (Payment of salary for all primary school teacher at: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysious Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA	740 (Salary paid to 740 teachers in all the 91 primary schools in Gomba)	95.24	Paid only 740 teachers because of some staff gaps in our schools. District has not yet recruited more teachers
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Primary School, St Joseph  
 Kisamula Primary School,  
 Kasiika UMEA Primary  
 School, Kakubansiri COU  
 Primary School, Kalungu  
 Muslim Primary School,  
 Lubaale COU Primary School,  
 Luzira Primary School,  
 Nkokonjeru Primary School,  
 Kabulasoke Dem Primary  
 School, Mpenja COU Primary  
 School, Kanziira COU Primary  
 School, Mpongo C.S Primary  
 School, Mpongo COU Primary  
 School, Mpogo Muslim  
 Primary School, Busolo COU  
 Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of qualified primary teachers	777 (777 Qualified primary teachers in all primary schools of:	740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba)	95.24	
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Ndoddo Primary School,  
 Kwerimidde Primary School,  
 Kisoga C.S Primary School,  
 Nakaye Primary School,  
 Najjooki Primary School,  
 Nakijju UMEA Primary School,  
 St. Aloysius Beteremu Primary School,  
 Ssaali Primary School,  
 Nsambwe Primary School,  
 Kinvunikidde Primary School,  
 Kisoga COU Primary School,  
 Kirungu Primary School,  
 Lwanganzi Primary School, St. Aloysious Bukalagi Primary School,  
 Kabutaala Primary School, Mamba Primary School,  
 Kizigo SDA Primary School, Kandegeya Primary School,  
 Kanoni C.S Primary School, Kanoni UMEA Primary School,  
 Kasaka Primary School, Kabulasoke SDA Primary School,  
 Bukandula COU Primary School, Nakulamudde Primary School,  
 Kiribedda Primary School, Kalwanga Primary School,  
 Lugaaga UMEA Primary School, St Kizito Betania Primary School,  
 Kakoma Primary School, Kakubansiri Muslim Primary School,  
 Bulwadda COU Primary School, Matongo Primary School,  
 Lugaaga COU Primary School, Kisozi Boarding Primary School,  
 Kawoko UMEA Primary School, Kifampa COU Primary School,  
 Nazareth Primary School, Bukandula UMEA Primary School,  
 St Joseph Kisamula Primary School, Kasiika UMEA Primary School,  
 Kakubansiri COU Primary School, Kalungu Muslim Primary School,  
 Lubaale COU Primary School, Luzira Primary School,  
 Nkokonjeru Primary School, Kabulasoke Dem Primary School,  
 Mpenja COU Primary School, Kanziira COU Primary School,  
 Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Primary School, Busolo COU  
 Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)

Non Standard Outputs:

Beginning and end of term  
 meeting conducted for all Head  
 Teachers

End of Term Two and  
 Beginning of Term Three  
 meetings held with all Head  
 Teachers at Kanoni UMEA  
 Primary School

*Expenditure*

211101 General Staff Salaries	<b>4,385,875</b>	1,096,469	25.0%
Wage Rec't:	<b>4,385,875</b>	Wage Rec't: 1,096,469	Wage Rec't: 25.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,385,875</b>	<b>Total 1,096,469</b>	<b>Total 25.0%</b>

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

No. of pupils sitting PLE	4000 (4000 Pupils sitting PLE exams district wide in: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysious Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary	0 (Pupils registered for UNEB Exams)	.00	no challenges faced
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

School, Bukandula COU  
 Primary School, Nakulamudde  
 Primary School, Kiribedda  
 Primary School, Kalwanga  
 Primary School, Lugaaga  
 UMEA Primary School, St  
 Kizito Betania Primary School,  
 Kakoma Primary School,  
 Kakubansiri Muslim Primary  
 School, Bulwadda COU  
 Primary School, Matongo  
 Primary School, Lugaaga COU  
 Primary School, Kisozi  
 Boarding Primary School,  
 Kawoko UMEA Primary  
 School, Kifampa COU Primary  
 School, Nazareth Primary  
 School, Bukandula UMEA  
 Primary School, St Joseph  
 Kismula Primary School,  
 Kasiika UMEA Primary  
 School, Kakubansiri COU  
 Primary School, Kalungu  
 Muslim Primary School,  
 Lubaale COU Primary School,  
 Luzira Primary School,  
 Nkokonjeru Primary School,  
 Kabulasoke Dem Primary  
 School, Mpenja COU Primary  
 School, Kanziira COU Primary  
 School, Mpongo C.S Primary  
 School, Mpongo COU Primary  
 School, Mpogo Muslim  
 Primary School, Busolo COU  
 Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools of:	0 (n/a)	.00	
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Ndoddo Primary School,  
Kewerimidde Primary School,  
Kisoga C.S Primary School,  
Nakaye Primary School,  
Najjooki Primary School,  
Nakijju UMEA Primary School,  
St. Aloysius Beteremu Primary School, Ssaali Primary School,  
Nsambwe Primary School,  
Kinvunikidde Primary School,  
Kisoga COU Primary School,  
Kirungu Primary School,  
Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Primary School, Busolo COU  
 Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	730 (500 Pupils expected to drop up in all the 91 schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU	92 (92 Cases of student drop out reported in all the 91 primary schools of Gomba)	12.60	
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	31389 (31,389 pupils enrolled and retained in 91 UPE schools of:	0 (0)	.00	
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Ndoddo Primary School,  
 Kewerimidde Primary School,  
 Kisoga C.S Primary School,  
 Nakaye Primary School,  
 Najjooki Primary School,  
 Nakijju UMEA Primary School,  
 St. Aloysius Beteremu Primary School,  
 Ssaali Primary School,  
 Nsambwe Primary School,  
 Kinvunikidde Primary School,  
 Kisoga COU Primary School,  
 Kirungu Primary School,  
 Lwanganzi Primary School, St. Aloysious Bukalagi Primary School,  
 Kabutaala Primary School, Mamba Primary School,  
 Kizigo SDA Primary School, Kandegeya Primary School,  
 Kanoni C.S Primary School, Kanoni UMEA Primary School,  
 Kasaka Primary School, Kabulasoke SDA Primary School,  
 Bukandula COU Primary School, Nakulamudde Primary School,  
 Kiribedda Primary School, Kalwanga Primary School,  
 Lugaaga UMEA Primary School, St Kizito Betania Primary School,  
 Kakoma Primary School, Kakubansiri Muslim Primary School,  
 Bulwadda COU Primary School, Matongo Primary School,  
 Lugaaga COU Primary School, Kisozi Boarding Primary School,  
 Kawoko UMEA Primary School, Kifampa COU Primary School,  
 Nazareth Primary School, Bukandula UMEA Primary School,  
 St Joseph Kisamula Primary School, Kasiika UMEA Primary School,  
 Kakubansiri COU Primary School, Kalungu Muslim Primary School,  
 Lubaale COU Primary School, Luzira Primary School,  
 Nkokonjeru Primary School, Kabulasoke Dem Primary School,  
 Mpenja COU Primary School, Kanziira COU Primary School,  
 Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Primary School, Busolo COU  
 Primary School, St. Peter's  
 Ngeribalya Primary School, St.  
 Kizito Buyinjabutoole Primary  
 School, St. Samaria Primary  
 School, Serumbe Primary  
 School, Tiginya SDA Primary  
 School, Kisigula UMEA  
 Primary School, Nswanjere  
 COU Primary School,  
 Kimwanyi COU Primary  
 School, Kyaterekera Primary  
 School, Ngeye COU Primary  
 School, Ngomanene Public  
 Primary School,)

Non Standard Outputs:

Supervision visits conducted in  
 schools to check on pupil  
 enrolment records

Supervision visits conducted in  
 schools to check on pupil  
 enrolment records  
 UPE transferes made

*Expenditure*

263311 Conditional transfers for Primary Education	396,936	85,186	21.5%
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	0	134,713	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 396,936		Non Wage Rec't: 219,899	Non Wage Rec't: 55.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 396,936</b>		<b>Total 219,899</b>	<b>Total 55.4%</b>

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

No. of classrooms constructed in UPE	6 (3 Two-Classroom blocks with an office, stroe and 4000 litre water tank constructed at Serumbe UMEA Primary School in Mpenja Sub County, Buyanja Primary School in Maddu Sub County and Nakaye Primary School in Kanoni Town Council  2 Two-classroom blocks with an office and store constructed at Tiginya SDA Primary School in Mpenja Sub County and Kinvunikidde Primary School in Kyegonza Sub County)	0 (Procurement process initiated to determine contractors  Bills of Quantities prepared for Contractors)	.00	n/a
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 2-Classroom blocks renovated at Nsambwe Primary School in Kyegonza Sub County n/a

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>260,869</b>	19,194	7.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>260,869</b>	19,194	Domestic Dev't: 7.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>260,869</b>	<b>19,194</b>	<b>Total 7.4%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (n/a)	0	no challenges
No. of teacher houses constructed	4 (Four 4-Double roomed teachers houses constructed at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School)	0 (Procurement process initiated and contractors identified Bills of Quantities prepared for projects)	.00	
Non Standard Outputs:	Constuction of four 2-stance lined latrines on staff houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School	out standing balance paid for constructon of teachers house in bugula primary school in maddu subcounty		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>272,000</b>	13,250	4.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>272,000</b>	13,250	Domestic Dev't: 4.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>272,000</b>	<b>13,250</b>	<b>Total 4.9%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (150 3-Seater wodden desks supplied to 5 primary schools of Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primary School and Kanoni C.S Primary School)	0 (n/a)	.00	n/a
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A n/a

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,639</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,639</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	870 (870 Students registered for Olevel exams in all Government and Private schools)	0 (Registration of students for exams	.00	n/a
No. of students passing O level	620 (620 students passing O'Level in all government and private secondary schools)	0 (Preparation of candidates for UNEB Exams)	.00	
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	100.00	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>855,303</b>	213,826	25.0%
<i>Wage Rec't:</i>	<b>855,303</b>	<i>Wage Rec't:</i> 213,826	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>855,303</b>	<b>Total</b> 213,826	<b>Total</b> 25.0%

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

No. of students enrolled in USE	4500 (4500 pupils enrolled and retained in 11 schools in the district)	0 (n/a)	.00	no challenges faced
Non Standard Outputs:	Career guidance and counselling given to students	USE funds transferred to allsecondary schools		
	Mentoring of teachers carried out			

*Expenditure*



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263306 Conditional transfers for Secondary Salaries 528,608 134,167 25.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	528,608	Non Wage Rec't:	134,167	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>528,608</b>	<b>Total</b>	<b>134,167</b>	<b>Total</b>	<b>25.4%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0	no challenges faced
No. of classrooms constructed in USE	8 (Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County continued)	0 (construction works at kisozi seed secondary school still on going)	.00	
Non Standard Outputs:	N/A	routine supervision of project undertaken by officers		

**Expenditure**

231001 Non Residential buildings (Depreciation) 750,746 177,512 23.6%

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:	750,746	Domestic Dev't:	177,512	Domestic Dev't:	23.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>750,746</b>	<b>Total</b>	<b>177,512</b>	<b>Total</b>	<b>23.6%</b>

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

No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	100.00	no challenges faced
	Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)			
No. Of tertiary education Instructors paid salaries	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	100.00	
	Disbursement of non wage for technical institute, Primary Teachers College and)	Disbursement of non wage for technical instituteand Primary Teachers College)		
Non Standard Outputs:	N/A	tertiary funds transferred		

**Expenditure**

211101 General Staff Salaries 560,244 140,061 25.0%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 50,785 N/A

Wage Rec't:	<b>560,244</b>	Wage Rec't:	140,061	Wage Rec't:	25.0%
Non Wage Rec't:	<b>738,486</b>	Non Wage Rec't:	50,785	Non Wage Rec't:	6.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,298,730</b>	<b>Total</b>	<b>190,846</b>	<b>Total</b>	<b>14.7%</b>

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Quarterly Monitoring reports produced and submitted to MDAs Mentoring reports produced	0	over performance was due to validation of all district teachers which wasn't budgeted for
	4 quarterly Monitoring reports produced and submitted to MDAs			
	4 mentoring reports produced			

**Expenditure**

211101 General Staff Salaries	28,797		8,341		29.0%
221002 Workshops and Seminars	1,500		2,000		133.3%
221009 Welfare and Entertainment	1,800		1,080		60.0%
227001 Travel inland	5,542		3,240		58.5%
Wage Rec't:	28,797	Wage Rec't:	8,341	Wage Rec't:	29.0%
Non Wage Rec't:	18,112	Non Wage Rec't:	6,320	Non Wage Rec't:	34.9%
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	46,909	Total	14,661	Total	31.3%

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

No. of secondary schools inspected in quarter	13 (13 Secondary schools inspected both Government and Private)	3 (3 Secondary schools inspected both Government and Private)	23.08	no challenges
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutions inspected)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)	50.00	
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	1 (1 Quarterly school inspection reports presented to the district council)	25.00	
No. of primary schools inspected in quarter	120 (91 Government and 30 Private Primary schools inspected at least once per quarter)	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)	25.00	

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: School Management Committees mentored School Management Committees mentored

Career guidance offered to learners

*Expenditure*

227001 Travel inland	22,500	5,600	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	5,600	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,500</b>	<b>5,600</b>	<b>24.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings held and minutes filed	0	over performance was due to many attempts on repairing of the district grader yet its funds on repairs were under budgeted
	Computer set procured	Office stationery and small equipments procured		
	Bills of Quantities for several projects prepared	Break tea provided to departmental staff		
		Monthly internet subscriptions paid		
		Quarterly supervisions and monitoring of projects done		
		Bill		

*Expenditure*

211101 General Staff Salaries	43,230	11,500	26.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9,640	N/A
221002 Workshops and Seminars	6,000	265	4.4%
221008 Computer supplies and Information Technology (IT)	4,000	799	20.0%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	792	N/A		
221014 Bank Charges and other Bank related costs	0	130	N/A		
227001 Travel inland	0	30,060	N/A		
228001 Maintenance - Civil	25,384	3,000	11.8%		
Wage Rec't:	43,230	Wage Rec't:	11,500	Wage Rec't:	26.6%
Non Wage Rec't:	36,384	Non Wage Rec't:	44,686	Non Wage Rec't:	122.8%
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	79,614	Total	56,186	Total	70.6%

**2. Lower Level Services****Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Community Access Roads of Kifampa - Kabulasoke in Kabulasoke Sub County and Kashego - Buyanja Rd in Maddu Sub County)	50.00	the over performance was due to clearing of emergency bottle necks yet only one was planned
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263312 Conditional transfers for Road Maintenance	30,000		9,657		32.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	9,657	Non Wage Rec't:	48.3%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	9,657	Total	32.2%

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

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	0 (n/a)	.00	Breakdown of machines affected the progress of the work
Length in Km of District roads routinely maintained	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)	30 (30 Km of District Roads routinely maintained on Ngomanene - Buyebeyi, Mamba - Kasaka Rd, Kashego Buyanja Road)	8.11	
No. of bridges maintained	0 (N/A)	0 (n/)	0	
Non Standard Outputs:	N/A	n/a		

**Expenditure**

263323 Conditional transfers for feeder roads maintenance workshops	178,699	43,520		24.4%
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	178,699	Non Wage Rec't:	43,520	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>178,699</b>	<b>Total</b>	<b>43,520</b>	<b>Total</b>	<b>24.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for District Water Engineer paid	Quarterly Accountability reports prepared and submitted to line Ministry	0	no challenges faced
	4 Quarterly Accountability reports prepared and submitted to line Ministry	Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans		
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	Computer supplies, office equipment repaired and small office equipm		
	Computer supplies, office equipment repaired and small office equipment purchase			
	Construction supervision carried out on all water projects			
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.			
	Establishing Water User committees for all water sources constructed			

**Expenditure**

221002 Workshops and Seminars	3,000	20,094	669.8%
227001 Travel inland	13,000	3,052	23.5%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,052	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i>	20,094	<i>Domestic Dev't:</i>	125.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>23,146</b>	<b>Total</b>	<b>68.1%</b>

**Output: Promotion of Sanitation and Hygiene**

			0	n/a
Non Standard Outputs:	01 Clean water campaign held at District Headquarters	n/a		
	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week			
	World National water events celebrated			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,027</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,027</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 no challenges faced

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Quarterly monitoring and evaluation visits undertaken
	4 Quarterly monitoring and evaluation visits undertaken	Departmental work plan and budget prepared
	Community fundraising for Natural Resources vehicle	Quarterly performance reports prepared and submitted to CAOs office
	General office operation activities	Quarterly departmental staff meetings held

*Expenditure*

211101 General Staff Salaries	76,480	21,664	28.3%		
227001 Travel inland	4,400	1,000	22.7%		
Wage Rec't:	76,480	Wage Rec't:	21,664	Wage Rec't:	28.3%
Non Wage Rec't:	4,400	Non Wage Rec't:	1,000	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,880	Total	22,664	Total	28.0%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	250 (Over 250 people to participated in tree planting days)	25.00	n/a
Area (Ha) of trees established (planted and surviving)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council)	100 (45000 trees planted in wabirago in malere village kyegonza subcounty)	222.22	
	Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit			
	Tree nurseries established in all lower local governments)			
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	n/a		

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	120,625	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>123,025</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	3 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	25.00	no challenges faced
	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	Forest reserves protected and degraded forests restored in Wabirago and Sembula)		
Non Standard Outputs:	4 Capacity building and sensitisations undertaken for community members in LLGs	n/a		

*Expenditure*

227001 Travel inland	1,200	700	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	700	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>700</b>	<b>29.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (n/a)	0	no challenges faced
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)		
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Formation of wetland action plans		
	Formation of wetland action plans			

*Expenditure*

221002 Workshops and Seminars	6,300	1,300	20.6%
227001 Travel inland	5,678	635	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,661	1,935	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,217	0	0.0%
<b>Total</b>	<b>14,878</b>	<b>1,935</b>	<b>13.0%</b>



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (20 women and 30 men (large scale farmers) trained in soil management practices	0 (n/a)	.00	n/a
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Monitoring of soil management sites)

Non Standard Outputs: n/a

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>133,406</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>136,606</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	20 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	0 (n/a)	.00	lack of enough funds
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Inventory of district property developed

Preration of One Structural and One Detailed plan for the district

Settling of land disputes within the district

Issue demand notices to defaulters of ground rent)

Non Standard Outputs: 30 Building plans approved district wide  
Sensitisation meetings undertaken about land issues in LLGs

5 Sensitisation meetings undertaken about land issues in LLGs

District wide inspection of building sites

20 Inspections of land under the district land board

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,812</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,812</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 no challenges faced

Non Standard Outputs:	Salaries for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Departmental meetings held on monthly basis
	20 monitoring and supervisions of CDOs in LLGs conducted	Office stationery and equipment procured
	Community Development Workers facilitated to coordinate development programs in all LLGs	Monitoring and supervisions reports prepared
	Technical advice given on statutory obligations	Community Development Workers facilitated to coordinate development programs in all LLGs
		Technical advice give

*Expenditure*

227001 Travel inland	10,295	2,377	23.1%		
211101 General Staff Salaries	26,079	16,834	64.6%		
Wage Rec't:	26,079	Wage Rec't:	16,834	Wage Rec't:	64.6%
Non Wage Rec't:	9,865	Non Wage Rec't:	2,377	Non Wage Rec't:	24.1%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,944	Total	19,211	Total	41.8%

**Output: Probation and Welfare Support**

No. of children settled	40 (40 cases of children or juveniles handled ( taken to resettlement homes))	6 (6 cases of children or juveniles handled ( taken to resettlement homes))	15.00	the under performance was due to less funds received
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**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District inspected
	District OVC Service Providers register updated	
	Child welfare institutions in the District inspected	

*Expenditure*

227001 Travel inland	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	250	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>250</b>	<b>12.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)	100.00	the under performance was due to lack of enough to execute the planned
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	n/a		
	Community participation in the planning process facilitated and guided			
	5 CDD projects appraised per LLG			

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,434	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,434</b>	<b>0</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	30 (30 FAL learners trained)	25.00	no challenges faced
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	Semi annual review meetings on FAL conducted		
	6 Semi annual review meetings on FAL conducted			

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>6,607</b>	2,400	36.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,607</b>	2,400	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,607</b>	<b>2,400</b>	<b>Total</b>	<b>25.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	3 (3 Tree nursery beds established - 1 per youth council in respective LLGs.)	60.00	youth livelihood funds are not yet received hence low performance
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	n/a		
	4 Youth Council meetings held at the district			
	Youth projects monitored			

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,505</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>246,912</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,417</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD Groups supported to establish income generating activities)	2 (2 PWD Groups supported to establish income generating activities)	33.33	lack of enough funds to execute all planned activities
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	PWD groups which receive Special grant monitored		
	PWD groups which receive Special grant monitored			

*Expenditure*

221002 Workshops and Seminars	<b>17,004</b>	2,504	14.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,296</b>	2,504	Non Wage Rec't:	13.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,296</b>	<b>2,504</b>	<b>Total</b>	<b>13.7%</b>

**Output: Labour dispute settlement**

0 no challenges faced

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Follow up made all dispute cases received Follow up made all dispute cases received

*Expenditure*

227001 Travel inland	500	430	86.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	500	430	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>430</b>	<b>Total</b>	<b>86.0%</b>

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

No. of women councils supported 5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG) 1 (Women groups mobilised and sensitised on Income Generating Activities) 20.00 no challenges faced

Non Standard Outputs: 1 District level women council executive meeting organised n/a

5 LLG level women council executive meetings organised - 1 per LLG

Skills training workshop conducted for woemn groups

*Expenditure*

221002 Workshops and Seminars	1,000	870	87.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,505	870	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,505</b>	<b>870</b>	<b>Total</b>	<b>24.8%</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs: 10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs Invitation of applications from community groups 0 lack of enough funds to execute all planned activities hence low performance

*Expenditure*

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	16,045	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 no challenges faced

Non Standard Outputs:	Monthly salaries paid to staff of District Planning Unit	Stationery and small office equipment procured
	Cordination of the planning function conducted at the district and LLGs	the district 4th quarter progress reports compiled and submitted reports.
	4 Quarterly District AIDS Committee meetings held	
	1 Annual District Internal assessment Exercise conducted in all 11 District Departments and 5 LLGs	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200		1,041		520.5%
211101 General Staff Salaries	20,052		2,396		11.9%
Wage Rec't:	20,052	Wage Rec't:	2,396	Wage Rec't:	11.9%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,041	Non Wage Rec't:	14.9%
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	27,052	Total	3,437	Total	12.7%

**Output: Statistical data collection**

0 lack of enough funds to run the planned activities.

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	n/a
	District Annual Statistical Abstract developed	
	Quarterly Statistical Abstracts prepared	
	Annual District Education Census conducted	

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for the District Internal Auditor, Internal Auditor and two Examiners of Accounts paid	audit activities carried out in all the five sub counties of the district.	0	the over performance was due to receiving more funds than what was planned in first quarter.
	Technical guidance to LGPAC provided			

*Expenditure*

211101 General Staff Salaries	44,670	11,597	26.0%
221014 Bank Charges and other Bank related costs	150	100	66.7%
227001 Travel inland	4,480	2,523	56.3%

**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>44,670</b>	<i>Wage Rec't:</i>	11,597	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,623	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,670</b>	<b>Total</b>	<b>14,220</b>	<b>Total</b>	<b>28.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	64 (Routine audits of district departments and LLGs carried out)	10 (Routine audits of district departments and LLGs carried out)	15.63	Under performance performance was due to lack of enough funds during first quarter.
	Audits of Health Centres and Schools done			
	Routine verifications of paychange forms and revenue distributions done			
	Carry out value out value for money audit			
	Review responsees and accountabilities)			
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2014 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	#Error	
Non Standard Outputs:	Hand over of offices witnessed			
	Responses and accountability reviewed	Responses and accountability reviewed		
	Procurement of a computer (laptop) for Internal Auditor			

**Expenditure**

227001 Travel inland	<b>7,613</b>	600	7.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,613</b>	600	6.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,613</b>	<b>600</b>	<b>6.2%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 591** Gomba District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>7,586,535</b>	<i>Wage Rec't:</i> 1,891,337	<i>Wage Rec't:</i> 24.9%	
	<i>Non Wage Rec't:</i> <b>2,710,520</b>	<i>Non Wage Rec't:</i> 749,317	<i>Non Wage Rec't:</i> 27.6%	
	<i>Domestic Dev't:</i> <b>1,763,485</b>	<i>Domestic Dev't:</i> 245,478	<i>Domestic Dev't:</i> 13.9%	
	<i>Donor Dev't:</i> <b>266,248</b>	<i>Donor Dev't:</i> 9,284	<i>Donor Dev't:</i> 3.5%	
	<b>Total 12,326,788</b>	<b>Total 2,895,415</b>	<b>Total 23.5%</b>	

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
<b>Sector: Agriculture</b>				<b>29,244</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,000</b>	<b>0</b>
LCII: Bukandula				21,000	0
Item: 263329 NAADS					
<b>Kabulasoke Sub County</b>		Conditional Grant for NAADS	N/A	21,000	0
			(not started)		
<b>LG Function: District Production Services</b>				<b>8,244</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>8,244</b>	<b>0</b>
LCII: Kifampa				8,244	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Slaughter Slab</b>		Conditional transfers to Production and Marketing	Not Started	8,244	0
			(not started)		
<b>Sector: Works and Transport</b>				<b>178,699</b>	<b>21,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,699</b>	<b>21,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>178,699</b>	<b>21,000</b>
LCII: Kifampa				0	21,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District</b>	kifampa - kisozi 18km	Other Transfers from Central Government	N/A	0	21,000
			(completed)		
LCII: Matongo				178,699	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District</b>	Kabbankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	N/A	178,699	0
<b>Sector: Education</b>				<b>763,018</b>	<b>418,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>179,877</b>	<b>177,033</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>19,194</b>
LCII: Not Specified				0	19,194
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 2 class room block at nkokonjeru primary school and 1 water tank</b>	kabulasoke	Conditional Grant to SFG	Works Underway	0	19,194
			(works under way)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Bulwadda				68,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
<b>Construction of a 2 Stance lined latrine on a staff house at Luzira Primary School</b>	Luzira Primary School	Conditional Grant to SFG	Not Started	7,000	0
			(not started)		
<b>Construction of a 4 double staff house at Luzira Primary School</b>	Luzira Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: Kakubansiri				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of desks to Kakubansiri UMEA P/S</b>	Kakubansiri UMEA P/S	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
LCII: Lugaaga				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of desks to St. Joseph Kisamula Primary School</b>	St. Joseph Kisamula Primary School	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,377</b>	<b>157,839</b>
LCII: Bukandula				16,801	138,313
Item: 263311 Conditional transfers for Primary Education					
<b>Bukandula COU Primary School</b>	Bukandulla	Conditional Grant to Primary Education	N/A	7,801	1,600
			(transferred)		
<b>Kandegeya Primary Schoolc</b>	Kandegeya	Conditional Grant to Primary Education	N/A	4,129	1,043
			(transferred)		
<b>Bukandula UMEA Primary School</b>	Bukandula	Conditional Grant to Primary Education	N/A	4,872	957
			(transferred)		
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>primary teachers colleges</b>	kabulasoke ptc	Conditional Grant to Primary Salaries	N/A	0	134,713
			(transferred)		
LCII: Bulwadda				9,500	1,833
Item: 263311 Conditional transfers for Primary Education					
<b>Bulwadda COU Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A	4,907	969
			(transferred)		
<b>Bulwadda C.S Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A	4,593	864
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
LCII: Butiti				24,909	4,970
Item: 263311 Conditional transfers for Primary Education					
<b>Nkokonjeru Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	3,283	761
			(transferred)		
<b>Kabulasoke SDA Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	3,447	1,149
			(Transferred)		
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	N/A	4,306	769
			(Transferred)		
<b>Betania Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	4,832	611
			(transferred)		
<b>Lubaale COU Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	4,695	898
			(transferred)		
<b>Nazareth Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	4,345	782
			(transferred)		
LCII: Kalwanga				12,983	3,328
Item: 263311 Conditional transfers for Primary Education					
<b>Kalwanga Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,482	1,161
			(transferred)		
<b>Kakubansiri COU Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,115	1,038
			(Transferred)		
<b>St Joseph Kisamula Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,385	1,128
			(transferred)		
LCII: Kifampa				7,138	1,713
Item: 263311 Conditional transfers for Primary Education					
<b>Kiribedda Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A	3,447	816
			(transferred)		
<b>Kifampa COU Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A	3,691	897
			(transferred)		
LCII: Kisozi				4,832	944
Item: 263311 Conditional transfers for Primary Education					
<b>Kisozi Boarding Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	4,832	944
			(transferred)		
LCII: Lugaaga				12,939	3,313
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
<b>Lugaaga COU Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A	4,310	1,103
			(transferred)		
<b>Kakubansiri Muslim Primary School</b>	Kakubansiri	Conditional Grant to Primary Education	N/A	4,620	1,207
			(Transferred)		
<b>Lugaaga UMEA Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A	4,009	1,003
			(transferred)		
LCII: Matongo				7,908	1,636
Item: 263311 Conditional transfers for Primary Education					
<b>Kasiika UMEA Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A	4,297	766
			(transferred)		
<b>Matongo Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A	3,611	870
			(transferred)		
LCII: Mawuuki				8,368	1,789
Item: 263311 Conditional transfers for Primary Education					
<b>Kalungu Muslim Primary School</b>	Mawuki	Conditional Grant to Primary Education	N/A	4,323	774
			(Transferred)		
<b>Nakulamudde Primary School</b>	Mawuuki	Conditional Grant to Primary Education	N/A	4,044	1,015
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>583,141</b>	<b>241,347</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>300,000</b>	<b>177,512</b>
LCII: Kisozi				300,000	177,512
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kisozi Seed Secondary school</b>	Kisozi seed school	Construction of Secondary Schools	N/A	300,000	177,512
			(money transferred)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>283,141</b>	<b>63,835</b>
LCII: Bukandula				169,325	46,710
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bukandula Mixed S.S</b>	Bukandula mixed	Conditional Grant to Secondary Education	N/A	90,746	23,139
			(transferred)		
<b>Bukandula college</b>	Bukandula college	Conditional Grant to Secondary Education	N/A	78,579	23,572
			(transferred)		
LCII: Butiti				23,070	3,120
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kabulasoke SSS</b>	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	23,070	3,120
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
LCII: Kisozi				90,746	14,005
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kisozi Seed S.S</b>	Kisozi seed	Conditional Grant to Secondary Education	N/A	90,746	14,005
			(transferred)		
<b>Sector: Health</b>				<b>16,845</b>	<b>3,764</b>
<b>LG Function: Primary Healthcare</b>				<b>16,845</b>	<b>3,764</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,845</b>	<b>3,764</b>
LCII: Bulwadda				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulwada II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Kifampa				4,825	1,505
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifampa III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	1,505
			(transferred)		
LCII: Kisozi				4,825	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisozi II</b>		Conditional Grant to PHC- Non wage	N/A	4,825	753
			(transferred)		
LCII: Mawuuki				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawuki II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
<b>Sector: Water and Environment</b>				<b>149,560</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>149,560</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Kifampa				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 4</b>		Sanitation and Hygiene	Not Started	8,000	0
<b>Stance lined pit latrine</b>			(not started)		
<b>Output: Shallow well construction</b>				<b>141,560</b>	<b>0</b>
LCII: Bulwadda				141,560	0
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	In any on the selected villages	Conditional transfer for Rural Water	Not Started	20,000	0
			(not started)		
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,137,367</b>	<b>443,144</b>
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Not Started (not started)	121,560	0

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>220,944</b>	<b>21,223</b>
<b>Sector: Agriculture</b>				<b>13,863</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>13,863</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>13,863</b>	<b>0</b>
LCII: Not Specified				13,863	0
Item: 263329 NAADS					
<b>Kanoni Town Council</b>		Conditional Grant for NAADS	N/A	13,863	0
			(not started)		
<b>Sector: Education</b>				<b>114,722</b>	<b>19,717</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,892</b>	<b>5,871</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>2,280</b>	<b>0</b>
LCII: Kanoni				2,280	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of desks to Kanoni C.S Primary School</b>	Kanoni C.S Primary School	LGMSD (Former LGDP)	Not Started	2,280	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,612</b>	<b>5,871</b>
LCII: Kanoni				12,908	2,969
Item: 263311 Conditional transfers for Primary Education					
<b>Kanoni UMEA Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,093	1,031
			(transferred)		
<b>Kanoni C.S. Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,120	1,040
			(transferred)		
<b>Kasaka Primary School</b>	Kasaka	Conditional Grant to Primary Education	N/A	4,695	898
			(transferred)		
LCII: Koome				3,961	654
Item: 263311 Conditional transfers for Primary Education					
<b>St. Aloysius Beteremu Primary School</b>	Koome	Conditional Grant to Primary Education	N/A	3,961	654
			(transferred)		
LCII: Wanjeyo				9,744	2,248
Item: 263311 Conditional transfers for Primary Education					
<b>Nakaye Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	4,098	1,033
			(transferred)		
<b>Nakijju UMEA Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	5,646	1,215
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>85,830</b>	<b>13,847</b>



**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>220,944</b>	<b>21,223</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,830</b>	<b>13,847</b>
LCII: Kanoni				85,830	13,847
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Gomba Global</b>	Gomba Global	Conditional Grant to Secondary Education	N/A	18,677	2,799
			(transferred)		
<b>Kasaka S.S.S</b>	Kasaka sss	Conditional Grant to Secondary Education	N/A	67,153	11,048
			(transferred)		
<b>Sector: Health</b>				<b>14,445</b>	<b>1,505</b>
<b>LG Function: Primary Healthcare</b>				<b>14,445</b>	<b>1,505</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,520</b>	<b>0</b>
LCII: Kanoni				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of delivery bed at Kanoni HC III and furniture at Mamba HC II</b>		Conditional Grant to PHC - development	Not Started	2,520	0
			(not yet procured)		
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Kanoni				2,000	0
Item: 231005 Machinery and equipment					
<b>procurement of a Generator for DHOs office</b>		LGMSD (Former LGDP)	Not Started	2,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,200</b>	<b>0</b>
LCII: Kanoni				2,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>extension of solar power to Maternity ward at kanoni HC III</b>		LGMSD (Former LGDP)	Not Started	2,200	0
			(not yet procured)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,825</b>	<b>1,505</b>
LCII: Kanoni				4,825	1,505
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanoni III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	1,505
			(transferred)		
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>2,900</b>	<b>0</b>
LCII: Kanoni				2,900	0
Item: 263331 Conditional transfers for PHC - development					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>220,944</b>	<b>21,223</b>
construction of handwashing facilities in kanoni TC		LGMSD (Former LGDP)	N/A	2,900	0
<b>Sector: Water and Environment</b>				<b>6,144</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,144</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,144</b>	<b>0</b>
LCII: Kanoni				6,144	0
Item: 231004 Transport equipment					
<b>District</b>		Conditional transfer for Rural Water	Not Started	6,144	0
				(not started)	
<b>Sector: Social Development</b>				<b>16,045</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,045</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,045</b>	<b>0</b>
LCII: Koome				16,045	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Community groups</b>		LGMSD (Former LGDP)	N/A	16,045	0
<b>Sector: Public Sector Management</b>				<b>55,725</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>55,725</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Kanoni				30,000	0
Item: 231004 Transport equipment					
<b>Servicing of loan for Chairman's vehicle</b>	District	Locally Raised Revenues	Not Started	30,000	0
				(not started)	
<b>Output: Other Capital</b>				<b>25,725</b>	<b>0</b>
LCII: Kanoni				25,725	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Projector</b>	District	LGMSD (Former LGDP)	Not Started	3,000	0
				(Not yet started)	
<b>Procurement of a Computer with a scanner and UPS for CAOs Office</b>	District	LGMSD (Former LGDP)	Not Started	4,000	0
				(Not yet started)	
<b>2 Laptops for Population Officer and Procurement Officer</b>	District	LGMSD (Former LGDP)	Not Started	4,000	0
				(Not yet started)	

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>220,944</b>	<b>21,223</b>
<b>Procurement of filling cabins for Planning, Finance and PDU</b>	District	District Unconditional Grant - Non Wage	Not Started	7,000	0
			(Not yet started)		
<b>Procurment of office furniture</b>	Gomba	Locally Raised Revenues	Not Started	7,725	0
			(Not yet started)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>467,999</b>	<b>39,759</b>
<b>Sector: Agriculture</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,000</b>	<b>0</b>
LCII: Not Specified				19,000	0
Item: 263329 NAADS					
<b>Kyegonza Sub County</b>		Conditional Grant for NAADS	N/A	19,000	0
			(not started)		
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>9,657</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,000</b>	<b>9,657</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>30,000</b>	<b>9,657</b>
LCII: Mpunge				30,000	9,657
Item: 263312 Conditional transfers for Road Maintenance					
<b>District</b>	Katungulu - Kabulasoke - Kikambwe Road	Roads Rehabilitation Grant	N/A	30,000	9,657
			(not started)		
<b>Sector: Education</b>				<b>215,129</b>	<b>23,825</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>198,351</b>	<b>15,040</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>125,869</b>	<b>0</b>
LCII: Bukundugulu				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block with an office and store construction</b>	Kinvunikidde Primary School,	Conditional Grant to SFG	Not Started	43,000	0
			(not started)		
LCII: Nsambwe				36,869	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block renovated</b>	Nsambwe Primary School	Conditional Grant to SFG	Not Started	36,869	0
			(not started)		
LCII: Wanjeyo				46,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Nakaye Primary School	Conditional Grant to SFG	Not Started	46,000	0
			(not started)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,250</b>	<b>0</b>
LCII: Wanjeyo				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>467,999</b>	<b>39,759</b>
<b>Procurement and supply of desks to Kinvunikidde Primary School</b>	Kinvunikidde Primary School	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,232</b>	<b>15,040</b>
LCII: Bukundugulu				3,677	1,226
Item: 263311 Conditional transfers for Primary Education					
<b>Ndoddo Primary School</b>	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	1,226
			(transferred)		
LCII: Kisoga				7,979	1,326
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoga COU Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	4,191	730
			(transferred)		
<b>St Kalooli Lwanga Kisoga Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	3,788	596
			(transferred)		
LCII: Malere				4,007	965
Item: 263311 Conditional transfers for Primary Education					
<b>Kawerimidde Primary School</b>	Malere	Conditional Grant to Primary Education	N/A	4,007	965
			(transferred)		
LCII: Mamba				4,606	1,202
Item: 263311 Conditional transfers for Primary Education					
<b>Mamba Primary School</b>	Mamba	Conditional Grant to Primary Education	N/A	4,606	1,202
			(transferred)		
LCII: Mpunge				7,465	1,488
Item: 263311 Conditional transfers for Primary Education					
<b>Lwanganzi Primary School</b>	Mpuge	Conditional Grant to Primary Education	N/A	3,062	687
			(transferred)		
<b>Kinvunikidde Primary School</b>	Kinvunikidde	Conditional Grant to Primary Education	N/A	4,403	801
			(transferred)		
LCII: Namabeya				13,695	2,898
Item: 263311 Conditional transfers for Primary Education					
<b>Najjoki Primary School</b>	Najjoki	Conditional Grant to Primary Education	N/A	4,682	894
			(transferred)		
<b>Kawoko UMEA Primary School</b>	Namabeya	Conditional Grant to Primary Education	N/A	4,106	1,035
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>467,999</b>	<b>39,759</b>
<b>Kakoma Primary School</b>	Kakoma	Conditional Grant to Primary Education	N/A	4,907	969
			(Transferred)		
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				15,218	3,073
<b>Kabutaala Primary School</b>	Kabutaala	Conditional Grant to Primary Education	N/A	3,549	516
			(Transferred)		
<b>Kizigo SDA Primary School</b>	Kizigo	Conditional Grant to Primary Education	N/A	4,412	804
			(transferred)		
<b>Kirungu Primary School</b>	Kirungu	Conditional Grant to Primary Education	N/A	3,580	860
			(transferred)		
<b>Nsambwe Primary School</b>	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	892
			(transferred)		
LCII: Saali Item: 263311 Conditional transfers for Primary Education				12,584	2,861
<b>Bukalagi Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	7,482	1,827
			(transferred)		
<b>Ssaali Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	5,102	1,034
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>16,778</b>	<b>8,785</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,778</b>	<b>8,785</b>
LCII: Bukundugulu Item: 263306 Conditional transfers for Secondary Salaries				16,778	8,785
<b>Bukalagi Uganda Martyrs ss</b>	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	N/A	16,778	8,785
			(transferred)		
<b>Sector: Health</b>				<b>26,870</b>	<b>6,277</b>
<b>LG Function: Primary Healthcare</b>				<b>26,870</b>	<b>6,277</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,077</b>	<b>4,019</b>
LCII: Namabeya Item: 263318 Conditional transfers for NGO Hospitals				8,039	2,010
<b>Rapha HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,039	2,010
			(transferred)		
LCII: Saali Item: 263318 Conditional transfers for NGO Hospitals				8,039	2,010
<b>Bukalagi HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,039	2,010
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>467,999</b>	<b>39,759</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,793</b>	<b>2,258</b>
LCII: Mamba				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mamba II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Namabeya				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabeya II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Nsambwe				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kawerimede II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
<b>Sector: Water and Environment</b>				<b>177,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>177,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>177,000</b>	<b>0</b>
LCII: Kisoga				177,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bore hole rehabilitation in any specified areas</b>		Conditional transfer for Rural Water	Not Started	177,000	0
			(not started)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
<b>Sector: Agriculture</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 263329 NAADS					
<b>Maddu Sub County</b>		Conditional Grant for NAADS	N/A	18,000	0
			(not started)		
<b>Sector: Works and Transport</b>				<b>0</b>	<b>11,520</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>11,520</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>11,520</b>
LCII: Kyayi				0	11,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District</b>	Kyamboobo Kashogo 13Km	Other Transfers from Central Government	N/A	0	11,520
			(completed)		
<b>Sector: Education</b>				<b>816,108</b>	<b>53,294</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>298,541</b>	<b>30,311</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: Kyayi				46,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Buyanja Primary School	Conditional Grant to SFG	Not Started	46,000	0
			(not started)		
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Kigezi				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-Stance lined VIP latrines at Kyayi Primary School</b>	Kigezi C.S Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
			(not started)		
LCII: Kyayi				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-Stance lined VIP latrines at Kyayi Primary School</b>	Kyayi Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
			(not started)		
LCII: Maddu				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
<b>5-Stance lined VIP latrines at Bulera Primary School</b>	Bulera Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
			(not started)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>136,000</b>	<b>13,250</b>
LCII: Kigezi				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2 Stance lined latrine on a staff house at Kibona Primary School</b>	Kibona Primary School	Conditional Grant to SFG	Not Started	7,000	0
			(not started)		
<b>Construction of a 4 double staff house at Kibona Primary School</b>	Kibona Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
LCII: Kyabagamba				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2 Stance lined latrine on a staff house at Lwemigo Primary School</b>	Lwemigo Primary School	Conditional Grant to SFG	Not Started	7,000	0
			(not started)		
<b>Construction of a 4 double staff house at Lwemigo Primary School</b>	Lwemigo Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
LCII: Ntalagi				0	13,250
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 double roomed staff teachers house at bugulaand installation of a 4000 ltr water tank</b>	BUGULA PRIMARY SCHOOL	Conditional Grant to SFG	Works Underway	0	13,250
			(underway)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,359</b>	<b>0</b>
LCII: Kigezi				3,359	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of desks to Buyanja Primary School</b>	Buyanja Primary School	Conditional Grant to SFG	Not Started	3,359	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,182</b>	<b>17,061</b>
LCII: Ddegeya				17,793	2,931
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
<b>Degeya UMEA Primary School</b>	Degeya	Conditional Grant to Primary Education	N/A	4,491	830
			(Transferred)		
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	4,956	652
			(Transferred)		
<b>Kibona Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	3,996	665
			(transferred)		
<b>Lumanyo Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	4,350	783
			(transferred)		
LCII: Kigezi Item: 263311 Conditional transfers for Primary Education				13,921	3,307
<b>Kyambobo Primary School</b>	Kyegezi	Conditional Grant to Primary Education	N/A	4,164	721
			(transferred)		
<b>Kiwumulo Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	5,142	1,381
			(transferred)		
<b>Kigezi C.S Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	4,615	1,205
			(transferred)		
LCII: Kyabaganba Item: 263311 Conditional transfers for Primary Education				9,554	1,518
<b>Kyabagamba Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	4,704	901
			(transferred)		
<b>Kalusiina Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	4,850	617
			(Transferred)		
LCII: Kyayi Item: 263311 Conditional transfers for Primary Education				13,023	3,008
<b>Kyayi Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	4,859	953
			(transferred)		
<b>St. Charles Lwanga Maddu Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	4,819	1,273
			(transferred)		
<b>Kasambya Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	3,345	782
			(transferred)		
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				16,873	3,291
<b>Bulera Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	4,527	842
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
<b>Lwansasi Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	3,717	572
			(transferred)		
<b>Maddu COU Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	4,283	1,094
			(transferred)		
<b>Kanogozi Primary School</b>	Kanogozi	Conditional Grant to Primary Education	N/A	4,345	782
			(transferred)		
LCII: Ntalagi				18,019	3,006
Item: 263311 Conditional transfers for Primary Education					
<b>Bugula Primary School</b>	Bugula	Conditional Grant to Primary Education	N/A	4,394	798
			(transferred)		
<b>Lwamiggo Primary School</b>	Lwamiggo	Conditional Grant to Primary Education	N/A	4,925	642
			(transferred)		
<b>Ntalagi Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A	3,757	586
			(transferred)		
<b>Galiraya Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A	4,943	981
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>517,567</b>	<b>22,984</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>450,746</b>	<b>0</b>
LCII: Kyayi				450,746	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kyayi Secondary school</b>	Kyayi Secondary school	Construction of Secondary Schools	N/A	450,746	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,821</b>	<b>22,984</b>
LCII: Kyayi				54,413	18,941
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Leonards Maddu</b>		Conditional Grant to Secondary Education	N/A	35,586	14,898
			(transferred)		
<b>Kyayi Wisdom</b>	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	18,827	4,043
			(transferred)		
LCII: Maddu				12,408	4,043
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Queens College Maddu</b>	Queens College Maddu	Conditional Grant to Secondary Education	N/A	12,408	4,043
			(transferred)		
<b>Sector: Health</b>				<b>108,524</b>	<b>19,192</b>

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
<i>LG Function: Primary Healthcare</i>				<i>108,524</i>	<i>19,192</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>54,313</b>	<b>8,450</b>
LCII: Maddu				54,313	8,450
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Maddu HC IV phase II</b>	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	54,313	8,450
			(beam level)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>44,211</b>	<b>3,764</b>
LCII: Kigezi				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwe II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Kyayi				8,423	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasambya II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
<b>Kyayi III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	1,505
			(transferred)		
LCII: Maddu				28,592	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Maddu IV</b>		Conditional Grant to PHC- Non wage	N/A	28,592	0
LCII: Ntalagi				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>6,978</b>
LCII: Maddu				10,000	6,978
Item: 263331 Conditional transfers for PHC - development					
<b>construction of a lined pit latrine at Mmaddu HC IV</b>		Conditional Grant to PHC - development	N/A	10,000	6,978
			(not started)		
<b>Sector: Water and Environment</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>8,000</b>	<b>0</b>
LCII: Kigezi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>950,632</b>	<b>84,006</b>
Construction of 1 4 Stance lined pit latrine		Sanitation and Hygiene	Not Started	8,000	0
			(not started)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,878</b>	<b>63,568</b>
<b>Sector: Agriculture</b>				<b>21,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>21,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>21,000</b>	<b>0</b>
LCII: Not Specified				21,000	0
Item: 263329 NAADS					
<b>Mpenja Sub County</b>		Conditional Grant for NAADS	N/A	21,000	0
			(not started)		
<b>Sector: Works and Transport</b>				<b>12,440</b>	<b>11,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,440</b>	<b>11,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,440</b>	<b>0</b>
LCII: Taba-Bbinzi				12,440	0
Item: 263202 LG Unconditional grants					
<b>District</b>	Taba - Kyanika Road	Roads Rehabilitation Grant	N/A	12,440	0
			(not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>11,000</b>
LCII: Ngomanene				0	11,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>District</b>	ngomanene-kubamitwe-kalya-buye 8.8km	Other Transfers from Central Government	N/A	0	11,000
<b>Sector: Education</b>				<b>342,820</b>	<b>48,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>266,782</b>	<b>24,089</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>89,000</b>	<b>0</b>
LCII: Ngomanene				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom block with an office and store construction</b>	Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	43,000	0
			(not started)		
LCII: Not Specified				46,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Serumbe UMEA Primary School	Conditional Grant to SFG	Not Started	46,000	0
			(not started)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Ngeribarya				68,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,878</b>	<b>63,568</b>
<b>Construction of a 4 double staff house at Mpongo COU Primary School</b>	Mpongo COU Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
<b>Construction of a 2 Stance lined latrine on a staff house at Mpongo COU Primary School</b>	Mpongo COU Primary School	Conditional Grant to SFG	Not Started	7,000	0
			(not started)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,250</b>	<b>0</b>
LCII: Ngomanene				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and supply of desks to Tiginya SDA Primary School</b>	Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,532</b>	<b>24,089</b>
LCII: Golola				4,655	1,218
Item: 263311 Conditional transfers for Primary Education					
<b>Kyetume Primary School</b>	Golola	Conditional Grant to Primary Education	N/A	4,655	1,218
			(transferred)		
LCII: Kanziira				5,159	1,386
Item: 263311 Conditional transfers for Primary Education					
<b>Kanziira Primary School</b>	Kanziira	Conditional Grant to Primary Education	N/A	5,159	1,386
			(transferred)		
LCII: Kiriri				18,882	4,961
Item: 263311 Conditional transfers for Primary Education					
<b>St.Samaria Junior Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,151	717
			(transferred)		
<b>Kyaterekera Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,080	1,027
			(transferred)		
<b>Mpenja COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,567	1,189
			(transferred)		
<b>Nswanjere COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,934	978
			(transferred)		
<b>Kisigula Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,151	1,050
			(transferred)		
LCII: Mpogo				23,887	4,629

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,878</b>	<b>63,568</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Mpogo R.C Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	3,177	726
			(transferred)		
<b>Mpogo Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	4,226	742
			(transferred)		
<b>Buwanguzi Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	4,549	516
			(transferred)		
<b>Busolo COU Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	3,983	661
			(transferred)		
<b>Mpogo C.S Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	3,620	873
			(transferred)		
<b>Mpogo COU Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	4,332	1,111
			(transferred)		
LCII: Ngeribarya				9,155	2,052
Item: 263311 Conditional transfers for Primary Education					
<b>Ngeribalya Primary School</b>	Ngeribalya	Conditional Grant to Primary Education	N/A	4,620	1,207
			(transferred)		
<b>Kyebeyengerero Primary School</b>	Kyebeyengerero	Conditional Grant to Primary Education	N/A	4,536	845
			(transferred)		
LCII: Ngomanene				16,381	3,794
Item: 263311 Conditional transfers for Primary Education					
<b>Ngomanene Public Primary School</b>	Ngomanene	Conditional Grant to Primary Education	N/A	6,248	1,416
			(transferred)		
<b>Tiginya SDA Primary School</b>	Tiginya	Conditional Grant to Primary Education	N/A	3,000	667
			(transferred)		
<b>St. Kizito Buyinjabutoole Primary School</b>	Buyinjabutoole	Conditional Grant to Primary Education	N/A	7,133	1,711
			(transferred)		
LCII: Nkoma				14,687	3,229
Item: 263311 Conditional transfers for Primary Education					
<b>Ndimulaba Primary School</b>	Nkoma	Conditional Grant to Primary Education	N/A	3,244	748
			(transferred)		
<b>Kyeggaliro Primary School</b>	Kyeggaliro	Conditional Grant to Primary Education	N/A	3,903	634
			(transferred)		



**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,878</b>	<b>63,568</b>
<b>Ngeye Primary School</b>	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	1,090
			(transferred)		
<b>Luzira Primary School</b>	Nkpoma	Conditional Grant to Primary Education	N/A	4,270	757
			(transferred)		
LCII: Taba-Bbinzi				13,726	2,820
Item: 263311 Conditional transfers for Primary Education					
<b>Bbuye Primary School</b>	Bbuye	Conditional Grant to Primary Education	N/A	4,872	869
			(Transferred)		
<b>Serumbe Primary School</b>	Taba	Conditional Grant to Primary Education	N/A	4,208	1,069
			(transferred)		
<b>Kimwanyi COU Primary School</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	4,646	882
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>76,038</b>	<b>24,716</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,038</b>	<b>24,716</b>
LCII: Kiriri				53,619	16,669
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpenja S.S.S</b>	Mpenja Sec	Conditional Grant to Secondary Education	N/A	53,619	16,669
			(transferred)		
LCII: Ngomanene				22,419	8,047
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Josephe Buyinja</b>	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	22,419	8,047
			(transferred)		
<b>Sector: Health</b>				<b>15,618</b>	<b>3,764</b>
<b>LG Function: Primary Healthcare</b>				<b>15,618</b>	<b>3,764</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,618</b>	<b>3,764</b>
LCII: Kanziira				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanziira II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Kiriri				4,825	1,505
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpenja III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	1,505
			(transferred)		
LCII: Ngeribarya				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 591** Gomba District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,878</b>	<b>63,568</b>
<b>Ngeribalya II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Ngomanene				3,598	753
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomanene II</b>		Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		

**Vote: 591** Gomba District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 591** Gomba District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In