2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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)

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipt	Cumulative Receipts Per	
UShs 000's	Approved Budget	Cumulative Receipts	% 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%
Total Revenues	13,702,679	3,257,125	24%

Overall Expenditure Performance

	Cumulative Releases and Expenditure			Perfromance		
UShs 000's	Approved Budget	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%
Grand Total	13,702,679	3,216,391	2,974,010	23%	22%	92%
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	<i>9,284</i>	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%

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.

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	%	
UShs 000's		Receipts	Budget Received	
1. Locally Raised Revenues	523,140	57,172	11%	
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%	
2a. Discretionary Government Transfers	1,275,320	318,830	25%	
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%	
2b. Conditional Government Transfers	10,800,409	2,685,806	25%	
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	107,078	26,770	25%	
Leaders	107,070	20,770	2570	
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%	

2014/15 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
2c. Other Government Transfers	578,681	101,929	18%
Youth Livelihood Programme	239,113	0	0%
District and Urban Road maintenance	333,068	101,929	31%
UNEB - PLE	6,500	0	0%
3. Local Development Grant	234,882	58,720	25%
LGMSD (Former LGDP)	234,882	58,720	25%
4. Donor Funding	290,248	34,668	12%
LAVEMP II Project	263,248	0	0%
MildMay Uganda	27,000	34,668	128%
Total Revenues	13,702,679	3,257,125	24%

(i) Cummulative 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) Cummulative 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) Cummulative Performance for Donor Funding

during 1st quarter the distrct 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.

2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	651,397	165,391	25%	162,849	165,391	102%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	651,397	164,949	25%	162,849	164,949	101%
C: Unspent Balances:						
Recurrent Balances		442	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		442	0%			

During 1st qtr the department received sh. 165,397,000 against the planed 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

2014/15 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	651,397	164,949
Cost of Workplan (UShs '000):	651,397	164,949

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

Development at UMI and LDC

3 District Staff Sponsored for Career

2014/15 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	1,619	0	0%	405	0	0%
Multi-Sectoral Transfers to LLGs	1,619	0	0%	405	0	0%
Fotal Revenues	174,898	49,471	28%	43,724	49,471	113%
Recurrent Expenditure	<i>173,279</i> 53,516	<i>49,423</i> 19,884	29% 37%	43,320	49,423	114%
B: Overall Workplan Expenditures:						
Wage	53,516	19,884	37%	13,379	19,884	149%
Non Wage	119,763	29,539	25%	29,941	29,539	99%
Development Expenditure	1,619	0	0%	405	0	0%
Domestic Development	1,619	0	0%	405	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	174,898	49,423	28%	43,724	49,423	113%
C: Unspent Balances:						
C: Unspent Balances: Recurrent Balances		48	0%			
-		<u>48</u> 0	0% 0%			
Recurrent Balances			- / -			
Development Balances		0	0%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

2014/15 Quarter 1

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	1000000	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	174,898 174,898	49,423 49,423

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

2014/15 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
otal Revenues	488,305	95,658	20%	122,076	95,658	78%
3: Overall Workplan Expenditures: Recurrent Expenditure	488,305	96,278	20%	122,076	<u>96,278</u>	79%
Wage	183,613	18,417	10%	45,903	18,417	40%
Non Wage	304,693	77,861	26%	76,173	77,861	102%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
otal Expenditure	488,305	96,278	20%	122,076	96,278	79%
C: Unspent Balances:						
Recurrent Balances		-621	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		-621	0%			

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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

2014/15 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	488,305	96,278
Cost of Workplan (UShs '000):	488,305	96,278

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

2014/15 Quarter 1

Workplan 4: Production and Marketing

Vote: 591 Gomba District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	×					
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	411,378	84,006	20%	102,845	84,006	82%
B: Overall Workplan Expenditures: Recurrent Expenditure	250,202	76,834	31%	62,551	76,834	123%
Wage	168,101	19,118	51% 11%	42,026	19,118	45%
Non Wage	82,101	57,717	70%	20,525	57,717	43% 281%
Development Expenditure	161,176	0	0%	40,294	<u> </u>	281%
Domestic Development	161,176	0	0%	40,294	0	0%
Donor Development	0	0	070	40,274	0	070
Total Expenditure	411,378	76,834	19%	102,845	76,834	75%
C: Unspent Balances:						
Recurrent Balances		3,256	1%			
Development Balances		3,916	2%			
Domestic Development		3,916	2%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		7,172	2%			

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 disbanding 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 impossed 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

2014/15 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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
Function Cost (UShs '000)	207,057	46,446
Function: 0182 District Production Services		
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
Function Cost (UShs '000) Function: 0183 District Commercial Services	195,036	29,788
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
Function Cost (UShs '000)	9,285	600
Cost of Workplan (UShs '000):	411,378	76,834

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

2014/15 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				Z ²⁰⁰		
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,190,800	325,288	27%	297,700	325,288	109%
B: Overall Workplan Expenditures:	1 000 0 67		2.50 (272 467		1000/
Recurrent Expenditure	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%
Development Expenditure	100,933	24,712	24%	25,233	24,712	98%
Domestic Development	73,933	15,428	21%	18,483	15,428	83% 138%
Donor Development	27,000	9,284	34%	6,750	9,284	
Fotal Expenditure	1,190,800	297,873	25%	297,700	297,873	100%
C: Unspent Balances:						
Recurrent Balances		1,383	0%			
Development Balances		26,032	26%			
Domestic Development		649	1%			
Donor Development		25,383	94%			
Fotal Unspent Balance (Provide details as an annex)		27,415	2%			

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

j	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
F	Function: 0881 Primary Healthcare		

2014/15 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 Deafecation 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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,190,800 1,190,800	297,873 297,873

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

2014/15 Quarter 1

Workplan 5: Health

34127 out patients visited the government health facilties

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

2014/15 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	8,969,814	2,214,595	25%	2,242,453	2,214,595	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	1070	0	0	01/0
Total Expenditure	8,969,814	2,085,423	23%	2,242,453	2,085,423	93%
C: Unspent Balances:		_,,		_,,	_,,	
Recurrent Balances		6,431	0%			
Development Balances		122,741	9%			
Domestic Development		122,741	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,172	1%			

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.

2014/15 Quarter 1

Workplan 6: Education

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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
Function Cost (UShs '000)	5,450,538	1,348,812
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	2,134,656	525,505
Function: 0783 Skills Development		
No. of students in tertiary education	700	700
No. Of tertiary education Instructors paid salaries	80	80
Function Cost (UShs '000)	1,298,730	190,846
Function: 0784 Education & Sports Management and Insp	ection	
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
Function Cost (UShs '000)	79,890	20,261
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	60	60
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	6,000 8,969,814	0 2,085,423

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

2014/15 Quarter 1

Workplan 6: Education

60 children accessed SNE facilities

2014/15 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 591 Gomba District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	544,680	116,929	21%	136,170	116,929	86%
Recurrent Expenditure	465,257	109,362	24%	116,314	109,362	94%
B: Overall Workplan Expenditures:						
Wage	43,230	11,500	27%	10,808	11,500	106%
Non Wage	422,027	97,862	23%	105,507	97,862	93%
Development Expenditure	79,423	0	0%	19,856	0	0%
Domestic Development	79,423	0	0%	19,856	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	544,680	109,362	20%	136,170	109,362	80%
C: Unspent Balances:						
Recurrent Balances		7,567	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		7,567	1%			

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 actvities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

2014/15 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	544,680	109,362
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	544.680	109.362

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 Kabulasoke 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

2014/15 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	405,731	88,813	22%	101,433	88,813	88%
Recurrent Expenditure	42,027	3,052	7%	10,507	3,052	29%
B: Overall Workplan Expenditures:						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	24,027	3,052	13%	6,007	3,052	51%
Development Expenditure	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	
Fotal Expenditure	405,731	23,146	6%	101,433	23,146	23%
C: Unspent Balances:						
Recurrent Balances		2,898	7%			
Development Balances		62,769	17%			
Domestic Development		62,769	17%			
		0				
Donor Development		0	1			

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

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

Function: 0981 Rural Water Supply and Sanitation

2014/15 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	405,731	23,146
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	405,731	23,146

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

2014/15 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	388,273	25,479	7%	97,068	25,479	26%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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%
	200 272	25,299	7%	97,068	25,299	26%
Fotal Expenditure	388,273	23,277	. , .			
^	388,273			i		
^	388,273	180	0%			
C: Unspent Balances:	388,273	,				
C: Unspent Balances: Recurrent Balances	388,273	180	0%			
C: Unspent Balances: Recurrent Balances Development Balances			0% 0%			

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

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

Function: 0983 Natural Resources Management

2014/15 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	388,273 388,273	25,299 25,299

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

2014/15 Quarter 1

Workplan 9: Community Based Services

Vote: 591 Gomba District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
otal Revenues	359,748	31,109	9%	89,937	31,109	35%
B: Overall Workplan Expenditures: Recurrent Expenditure	86,791	27.166	31%	21,698	27,166	125%
Wage	26,0791	16,834	65%	6,520	16,834	258%
Non Wage	60,711	10,834	17%	15,178	10,834	238% 68%
Development Expenditure	272,957	0	0%	68,239	10,331	0%
Domestic Development	272,957	0	0%	68,239	0	0%
Donor Development	0	0	0 70	00,239	0	070
Sotal Expenditure	359.748	27,166	8%	89,937	27,166	30%
*	337,140	27,100	070	0,,57	27,100	5070
C: Unspent Balances:						
Recurrent Balances		3,944	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Cotal Unspent Balance (Provide details as an annex)		3,944	1%			

During 1st qtr the department received sh. 31,109,000 against the planed 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

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2014/15 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	359,748	27,166
Cost of Workplan (UShs '000):	359,748	27,166

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

2014/15 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Total Revenues	56,662	4,829	9%	14,166	4,829	34%
B: Overall Workplan Expenditures: Recurrent Expenditure	56,662	3,437	6%	14,166	3,437	24%
	56 662	3 4 3 7	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	56,662	3,437	6%	14,166	3,437	24%
C: Unspent Balances:						
Recurrent Balances		1,392	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,392	2%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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
Function Cost (UShs '000)	56,662	3,437
Cost of Workplan (UShs '000):	56,662	3,437

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

2014/15 Quarter 1

Workplan 10: Planning

3 minutes of TPC meeting held 1 minute of council meetings produced

2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Total Revenues	60,993	14.823	24%	15,248	14.823	97%
Recurrent Expenditure Wage	<i>60,993</i> 44,670	<i>14,820</i> 11,597	24% 26%	<i>15,248</i> 11,168	<i>14,820</i> 11,597	97% 104%
B: Overall Workplan Expenditures:						
0	· · · ·			· · · · ·	,	
Non Wage	16,323	3,223	20%	4,081	3,223	79%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,993	14,820	24%	15,248	14,820	97%
C: Unspent Balances:						
Recurrent Balances		3	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

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

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

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

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function:	District and	Urban	Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer,	3 Sets of Technical Planning Committee minutes produced
	Personal Secretary, Office Attendant and Driver paid	3 Sets of Monthly Senior management committee minutes produced
	3 Sets of Technical Planning Committee minutes produced	3 Sets of District Security committee minutes produced
	3 Se	Monitoring reports prepared on government programmes
		Annual District
General Staff Salaries		68,941
Social Security Contributions		1,105
Incapacity, death benefits and funeral expense	S	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:		
Total	78,945	93,767

2014/15 Quarter 1

Workplan Performance		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
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		830
Printing, Stationery, Photocopying and Binding		70
Travel inland		5,03
Wage Rec't:		
Non Wage Rec't:	2,500	6,57
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,57
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 Graudate 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 Graudate Diploma courses at UMI (Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)
Workshops and Seminars		3,20
Staff Training		2,01
Wage Rec't:		
Non Wage Rec't:	7,250	5,210
Domestic Dev't:		
Donor Dev't:		
Total	7,250	5,21
Output: Supervision of Sub County prog	gramme 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

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0
Output: Public Information Disse	emination	
Non Standard Outputs:	2 Radio programmes conducted	n/a
	District news letter published	
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	,	
Donor Dev't:		
Total	2,000	0
Output: Office Support services		
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	
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
	2 000	٥
Total	2,000	0

2014/15 Quarter 1

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
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 maintaned and updated
	Staff records and registers maintaned 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		54
Wage Rec't:		
Non Wage Rec't:	1,500	54
Domestic Dev't:		
Donor Dev't:		
Total	1,500	54
Output: Procurement Services		
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		13
Travel inland		27
Wage Rec't:		
Non Wage Rec't:	2,500	40
Domestic Dev't:		
Donor Dev't:		
Total	2,500	40
3. Capital Purchases		40
		40
3. Capital Purchases		40 0 (N/A)
3. Capital Purchases Output: Vehicles & Other Transport Eq	uipment 0 (Loan for the Chairman,s vehicle serviced with	
3. Capital Purchases Output: Vehicles & Other Transport Eq No. of vehicles purchased	uipment 0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)
3. Capital Purchases Output: Vehicles & Other Transport Eq No. of vehicles purchased No. of motorcycles purchased	uipment 0 (Loan for the Chairman,s vehicle serviced with Centenary Bank) 0 (N/A)	0 (N/A) 0 (N/A)

2014/15 Quarter 1

UShs Thousand

0

0

0

Workplan Performance in Quarter Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Domestic Dev't: 7,500 Donor Dev't:

Non Standard Outputs:	Initiation of procuremnt processes to get servise provider	Initiation of procuremnt processes to get servise provider
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,431	0
Donor Dev't:		0
Total	6,431	0

7,500

Additional information required by the sector on quarterly Performance

2	L	'inance
Z .	Г	inance

Total

Output: Other Capital

Function: Financial Management and Ac	countability(LG)	
1. Higher LG Services		
Output: LG Financial Management servi	ices	
Date for submitting the Annual Performance Report	30 09 2014 (Annual Performance Report prepared and submitted	30 09 2014 (3 Monthly financial reports prepared and submitted to DEC)
	3 Monthly financial reports prepared and submitted to DEC	submitted to bill()
	Quarterly progress report prepared and submitted to MoFPED)	
Non Standard Outputs:	Salary for the Chief Finance Officer,	Quarterly Financial Reports produced
	Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	All District Transactions recorded in books of accounts
	Quarterly Financial Reports produced	
	All District Transactions recorded in books of accounts	
General Staff Salaries		19,88
Books, Periodicals & Newspapers		1,64
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		25
Travel inland		2,80
Wage Rec't:	4,916	19,88
Non Wage Rec't:	5,000	5,19
Domestic Dev't:		

2014/15 Quarter 1

UShs Thousand

25,079

710

Workplan Performance in Quarter

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

2. Finance

Donor Dev't: **Total**

9,916

Output: Revenue Management and Collection Services
--

Value of Other Local Revenue Collections	37500000 (Leasing ofall the Public land in the District, Revenuve from cattle markets)	36583000 (Leasing ofall the Public land in the District, Revenuve 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	
Travel inland		3,000
Wage Rec't:		
Non Wage Rec't:	3,581	3,000
Domestic Dev't:		
Donor Dev't:		
Total	3,581	3,000
Output: Budgeting and Planning Services	3	
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 budget desk reports produced
	Quarterly cash flow limits issued to all	
	departments	
Printing, Stationery, Photocopying and Binding	oepartments	710
0. II 0	оерагительз	710
Binding	5,000	710
Binding Wage Rec't:		

5,000

Total

Output: LG Expenditure mangement Services

2014/15 Quarter 1 Vote: 591 Gomba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Non Standard Outputs: 19 bank reconciliation statement reviewed 19 bank reconciliation statement reviewed Quarterly District accountability reports 3 financial statements prepared and submitted prepared and submitted to relevant MDAs to MoFPED 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: Total 3,750 2,000

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration service	es	
Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured
	Office stationary and small equipment procured	Break tea provided to staff in the department
	Break tea provided to staff in the department	2 Minutes of Standing committee meetings produced and filled
	Minutes of Standing committee meetings produced and filled	Minutes of District Council meetings produced and filled
	Minutes of District Co	
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 expension	ses	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:		

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Donor Dev't:		
Total	24,253	66,704
Output: LG procurement manager	ment 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 displinary cases handled produced Minutes of DSC meeting produced and filled
	Report on displinary 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		

2014/15 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 meetngs held at the district headquarters)	2 (2 Land Board meetngs 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
Workshops and Seminars		1,540
Wage Rec't:		
Non Wage Rec't:	2,578	1,540
Domestic Dev't:	y	,
Donor Dev't:		
Total	2,578	1,540
Output: LG Financial Accountability		
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 Generals queries reviewed per LG	5 (Auditor General queries reviewed at the distrrict headquarters)	6 (6Auditor General queries reviewed at the distrrict headquarters)
Non Standard Outputs:	Quarterly LGPAC meetings held and reports produced	Quarterly LGPAC meetings held and reports produced
Wage Rec't:		
Non Wage Rec't:	7,316	(
Domestic Dev't:	.,	· · · · · · · · · · · · · · · · · · ·
Donor Dev't:		
Total	7,316	(
Output: LG Political and executive over	rsight	
•		
Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary	Minutes of DEC Meetings prepared
	Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Monthly allowances for councilors and statutory bodies paid
	Minutes of DEC Meetings prepared	Monitoring and Evaluation reports on all Government programmes produced by the
	Monthly allowances for c	District Executive Committee.
Travel inland		1,500
Wage Rec't:	26,770	(
Non Wage Rec't:	12,118	1,500
Domestic Dev't:	, -	,
Donor Dev't:		
Total	38,887	1,500

2014/15 Quarter 1

Workplan Performance in Quarter

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

3. Statutory Donies

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:	- 000		0
Non Wage Rec't:	5,000		0
Domestic Dev't:			
Donor Dev't:			
Total	5,000		0

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 Farme	r 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:		
Total	28,549	46,446
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management	Services	

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
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	Small office equipment and stationery procured
	District Production Offic	Break tea for department staff provided
General Staff Salaries		19,11
Workshops and Seminars		1,432
Travel inland		34
Wage Rec't:	21,002	19,11
Non Wage Rec't:	1,629	1,77
Domestic Dev't:		
Donor Dev't:		
Total	22,631	20,89
Output: Crop disease control and mark	eting	
No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)
Non Standard Outputs:	Initiation of the procurment process	Training sessions and demonstrations on BBW,
	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	CTB and other pests and conducting plant clinics conducted
Travel inland		4,448
Workshops and Seminars		1,270
Wage Rec't:		
Non Wage Rec't:	2,599	5,72-
Domestic Dev't:	973	
Donor Dev't:		
Total	3,572	5,724
Output: Livestock Health and Marketin	g	
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: 591Gomba District2014/15Quarter 1

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	ceting	
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
Wage Rec't:		
Non Wage Rec't:	520	C
Domestic Dev't:		
Donor Dev't:		
Total	520	0
Output: Fisheries regulation		
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 pond 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	
Wage Rec't:		
Non Wage Rec't:	4,571	C
Domestic Dev't:		
Donor Dev't:		
Total	4,571	0
Output: Tsetse vector control and com	nercial insects farm promotion	
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)

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 4. Production and Marketing Sites assessed and selected for deployment of tsetse fly traps) Procurment process initiated and supplier Non Standard Outputs: Procurment process initiated and supplier determined determined Selection of farmers and groups to benfit Travel inland 3.175 Wage Rec't: Non Wage Rec't: 1,325 3,175 Domestic Dev't: Donor Dev't: Total 1,325 3,175 3. Capital Purchases **Output: Slaughter slab construction** 0 (Procurement process initiated and contractor 0 (n/a) No of slaughter slabs constructed identified BOQs prepared for construction project) Construction site identified Non Standard Outputs: n/a Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 2,061 0 Donor Dev't: 0 Total 2,061 Û Function: District Commercial Services 1. Higher LG Services **Output: Cooperatives Mobilisation and Outreach Services** No. of cooperative groups mobilised 3 (3 Cooperatives groups mobilsed and registered) 3 (3 Cooperatives groups mobilsed and registered) for registration 5 (5 Cooperatives and SACCOs supervised and 5 (5 Cooperatives and SACCOs supervised and No of cooperative groups supervised mentored in Maddu Sub County mentored in Maddu Sub County) District profile and register of business organisations compiled) 3 (3 Cooperatives assisted in registration) 3 (3 Cooperatives assisted in registration) No. of cooperatives assisted in registration Auditing of books of account in all cooperatives Auditing of books of account in all cooperatives Non Standard Outputs: and SACCOs and SACCOs Travel inland 600 Wage Rec't: Non Wage Rec't: 2,321 600 Domestic Dev't: Donor Dev't:

Workplan Performance in Quarter

Key performance indicators and budget items

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

2014/15 Quarter 1

UShs Thousand

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

4. Production and Marketing

Total

2,321

600

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, Biostastician, Office Attendant and all health workers paid	Health activities in the district cordinated by DHOs office
	Health activities in the district cordinated by DHOs office	Quarterly reports prepared and submtted to CAOs office
	Quarterly District AIDS Committee meetings held	
	Office stationery and small equipment procured	
	Superv	
General Staff Salaries		242,289
Travel inland		14,077
Maintenance - Vehicles		3,663
Workshops and Seminars		1,033
Welfare and Entertainment		2,250
Bank Charges and other Bank related costs		60
Wage Rec't:	235,236	242,289
Non Wage Rec't:	2,231	11,799
Domestic Dev't:		
Donor Dev't:	750	9,284
Total	238,217	263,371
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 facilies of Bukalagi and Rapha)	86 (About 86 deliveries conducted in NGO health facilies 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

Conditional transfers for NGO Hospitals

2014/15 Quarter 1

1 (One emergency 2 stance lined pit latrine

UShs Thousand

Workplan Performance in Quarter

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

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 (34127patients 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 inpateints seen in 5 Govt HC IIIs in the year)	126 (126 inpateints seen in 5 Govt HC IIIs in the year)
Non Standard Outputs:	Fund for Govt Health units tranferred on a qurterly basis.	Fund for Govt Health units tranferred on a qurterly basis.
	Support supervison visits conducted in the year	Monthly reports subm,iited to MOH resource
	Monthly reports subm,iited to MOH resource centre	centre
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
Total	23,073	15,055

No. of new standard pit latrines 0 (Procurement process initiated

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2014/15 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Deafecation Free(ODF)	0 (Sensitisation of communities on sanitation practices)	0 (Communities of Kisozi, Kajjumiro, 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 - develop	ment	6,978
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	2,500	6,978
Donor Dev't:		(
Total	2,500	6,978
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:		(
Non Wage Rec't:		(
Domestic Dev't:	13,578	8,450
Donor Dev't:		(
Total	13,578	8,450

Additional information required by the sector on quarterly Performance

Function: Pre-Primary and Primary Edu	ication	
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 9. 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

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

6. Education

Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,096,469	1,096,469
2. Lower Level Services		
Output: Primary Schools Services UPE (LI	.S)	
No. of pupils sitting PLE	0 (Lessons conducted	0 (Pupils registered for UNEB Exams)
	Pupils registered for UNEB Exams)	
No. of Students passing in grade one	0 ()	0 (n/a)
No. of student drop-outs	180 (180 Cases of student drop out reported in all the 91 primary schools of Gomba)	92 (92 Cases of student drop out reported in all the 91 primary schools of Gomba)
No. of pupils enrolled in UPE	0 ()	0 (0)
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 transferres made
Conditional transfers for Primary Education		85,180
Conditional Non Wage Transfers for Primary Teachers' Colleges		134,713
Wage Rec't:		(
Non Wage Rec't:	99,234	219,899
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	99,234	219,899

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Procurement process initiated to determine contractors	0 (Procurement process initiated to determine contractors
	Bills of Quantities prepared for Contractors)	Bills of Quantities prepared for Contractors)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
Non Standard Outputs:	Visitng of proposed projects and report compiled	n/a
Ion Residential buildings (Depreciation)		19 194
		19,194
Wage Rec't:		0
Wage Rec't: Non Wage Rec't:	65 217	0 0
Ion Residential buildings (Depreciation) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	65,217	0

No. of teacher houses constructed

0 (Procurement process initiated and contractors 0 (Procurement process initiated and

2014/15 Quarter 1

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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
	Bills of Quantities prepared for projects	maddu subcounty
Residential buildings (Depreciation)		13,250
Wasse Destu		
Wage Rec't:		(
Non Wage Rec't: Domestic Dev't:	68,000	13,25(
Domestic Dev 1: Donor Dev't:	08,000	15,250
Total	68,000	13,25
Output: Provision of furniture to prim	· · · · · ·	
	iary schools	
No. of primary schools receiving furniture	0 (Procurement process initiated and supplier identied)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	4,660	(
Donor Dev't:		(
Total	4,660	(
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
General Staff Salaries		213,820
Wage Rec't:	213,826	213,826
Non Wage Rec't:	213,020	213,020
Domestic Dev't:		
Donor Dev't:		

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2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	213,826	213,820
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	5)	
No. of students enrolled in USE	0 ()	0 (n/a)
Non Standard Outputs:	Career guidance and counselling given to students	USE funds transferred to allsecondary schools
	Mentoring of teachers carried out	
Conditional transfers for Secondary Salarie	25	134,16′
Wage Rec't:		
Non Wage Rec't:	132,152	134,16
Domestic Dev't:	0	
Donor Dev't:	0	
Total	132,152	134,16
3. Capital Purchases		
Output: Classroom construction and reha	abilitation	
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 supervion of progress by technical officers and politicians	routine supervision of project undertaken by officers
Non Residential buildings (Depreciation)		177,512
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	187,687	177,512
Donor Dev't:		
Total	187,687	177,51
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	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)	

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	tertiary funds transferred
General Staff Salaries		140,06
Transfers to Government Institutions		50,78
Wage Rec't:	140,061	140,06
Non Wage Rec't:	184,622	50,78
Domestic Dev't:		
Donor Dev't:		
Total	324,683	190,84
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	es	
Non Standard Outputs:	Salary for the District Education Officer, District School Inpection 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		8,34
Workshops and Seminars		2,00
Welfare and Entertainment		1.08
Travel inland		3,24
Wage Rec't:	7,199	8,34
Non Wage Rec't:	4,528	6,32
Domestic Dev't:		
Donor Dev't:		
Total	11,727	14,66
Output: Monitoring and Supervision of	Primary & secondary Education	
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

Travel inland

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

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

5,625		
5,625		

5,600

5,600

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community A	Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Office	2	
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 procure
	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	44,680
Domestic Dev't:		
Donor Dev't:		
Total	19,904	56,186
2. Lower Level Services		
Output: Bottle necks Clearance on Commu	mity Access Roads	
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

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

community Access Roads		Sub County and Ka Maddu Sub County	shego - Buyanja Rd in)
Non Standard Outputs:	N/A	n/a	
Conditional transfers for Road Mainte	nance		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 Maintainence (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 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans Computer supplies, office	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 Computer supplies, office equipment repaired and small office equipm
Workshops and Seminars		20,094
Travel inland		3,052
Wage Rec't:	4,500	
Non Wage Rec't:		3,052
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2014/15 Quarter 1 Vote: 591 **Gomba District** Workplan Performance in Quarter UShs Thousand Planned Output and Expenditure for the Key performance indicators and Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location)

Wat **71**

7b. Water			
Domestic Dev't:	4,000	20,094	
Donor Dev't:			
Total	tal 8,500		
Output: Promotion of Sanitation a	and Hygiene		
Non Standard Outputs:	Clean water campaign held at District n/a Headquarters		
	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:	6,007	0	
Domestic Dev't:			
Donor Dev't:			
Total	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, Registar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer) Quarterly monitoring and evaluation visi	Quarterly monitoring and evaluation visits undertaken Departmental work plan and budget prepared Quarterly perfromance 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

2014/15 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

8. Natural Resources

Key performance indicators and

budget items

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	100 (45000 trees planted in wabirago in malere village kyegonza subcounty)
	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:		n/a
Wage Rec't:		
Non Wage Rec't:	600	
Domestic Dev't:		
Donor Dev't:	30,156	(
Total	30,756	(
Output: Forestry Regulation and Inspe	ction	
No. of monitoring and compliance surveys/inspections undertaken	3 (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
	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:	Capacity building and sensitisations undertaken for community members in LLGs	n/a
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	600	700
Domestic Dev't:		
Donor Dev't:		
Total	600	700

Planned Output and Expenditure for the

Quarter (Description and Location)

No. of Water Shed Management Committees formulated 0 (N/A)

0 (n/a)

2014/15 Quarter 1

Workplan Performand	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliace monitoring on wetland management carried out (50 wetlands monitored)
	Compliace 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	
Total Output: Stakeholder Environmental T	Straining and Sensitisation	1,935
No. of community women and men	10 (10 women and men (large scale farmers)	0 (n/a)
trained in ENR monitoring	trained in soil management practices	
Non Standard Outputs:	Monitoring of soil management sites)	n/a
Wage Rec't:		
Non Wage Rec't:	800	
Domestic Dev't:		
Donor Dev't:	33,352	(
Total	34,152	(
Output: Land Management Services (Surveying, Valuations, Tittling and lease manageme	ent)
No. of new land disputes settled	5 (5 Land disputes settled distirct wide	0 (n/a)
within FY	District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	ı
	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)

2014/15 Quarter 1 Vote: 591 Gomba District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Non Standard Outputs: 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 Sevices 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		
		Monitoring and supervisions reports prepared		
	Office stationery and equipment procured	Community Development Workers facilitated to		
	Monitoring and supervisions reports prepared	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 Su	ipport			
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))		

2014/15 Quarter 1

Vorkplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based S	ervices		
Non Standard Outputs:	Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District	
	District OVC Service Providers register updated	inspected	
	Child welfare institutions in the District inspected		
Travel inland		250	
Wage Rec't:			
Non Wage Rec't:	500	250	
Domestic Dev't:			
Donor Dev't:			
Total	500	250	
Output: Community Development Ser	rvices (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.)	
		n/a	
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	wa	
	Community participation in the planning process facilitated and guided		
	5 CDD projects appraised per LLG		
Wage Rec't:			
Non Wage Rec't:	609	(
Domestic Dev't:			
Donor Dev't:			
Total	609		
Output: Adult Learning			
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		
Workshops and Seminars		2,400	
Wage Rec't:			
, and the second s	2,402	2,400	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,402	2,400	
Non Wage Rec't:	2,402	2,400	

2014/15 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services No. of Youth councils supported 5 (5 Tree nursery beds established - 1 per youth 3 (3 Tree nursery beds established - 1 per youth council in respective LLGs.) council in respective LLGs.) Non Standard Outputs: 20 Youth group projects funded under the n/a 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 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 1 (PWD Groups supported to establish income 2 (2 PWD Groups supported to establish income generating activities) generating activities) disabled and elderly community Quarterly PWD AND elderly council meetings Non Standard Outputs: PWD groups which receive Special grant held at the district headquarters 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: 4,574 2,504 Total **Output: Labour dispute settlement**

Non Standard Outputs:	Follow up made all dispute cases received	Follow up made all dispute cases received
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	125	430
Domestic Dev't:		
Donor Dev't:		
Total	125	430
Output: Reprentation on Women's Cou	ıncils	
No. of women councils supported	1 (Women groups mobilised and sensitised on	1 (Women groups mobilised and sensitised on

Vote: 591 Gomba District 2014/15 Quarter 1

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services 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 n/a organised 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: 870 876 Domestic Dev't: Donor Dev't: Total 876 870 2. Lower Level Services **Output: Community Development Services for LLGs (LLS)** Non Standard Outputs: Invitation of applications from community Invitation of applications from community groups 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 Total 4,011 0

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

2014/15 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salary for the month of July, August and September paid to staff of District Planning Unit Planning function coordinated at District and all LLGs	Stationery and small office equipment procured the district 4th quarter progress reports compiled and submittedreports.
	1 Quarterly District AIDS Committee meetings held	
	Stationery and small office equipment procured	
Printing, Stationery, Photocopying and Binding		1,041
General Staff Salaries		2,396
Wage Rec't: Non Wage Rec't: Domestic Dev't:	5,013 1,750	2,396 1,041
Donor Dev't: Total	6,763	3,437
Output: Statistical data collection		
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	
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	1,250	0
Donor Dev't: Total	1,250	0

Additional information required by the sector on quarterly Performance

11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal A	Audit Office	
Non Standard Outputs:	Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid	audit activitis carried out in all the five sub counties of the district.
	Technical guidance provided to LGPAC	

2014/15 Quarter 1

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		11,597
Bank Charges and other Bank related costs		100
Travel inland		2,523
Wage Rec't:	11,168	11,597
Non Wage Rec't:	1,500	2,623
Domestic Dev't:		
Donor Dev't:		
Total	12,668	14,220
Output: Internal Audit		
Date of submitting Quaterly 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 Chairpersor 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	
	Routnie 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
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	2,403	600
Domestic Dev't:		
Donor Dev't:		
Total	2,403	600

Additional information required by the sector on quarterly Performance

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

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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1a. Administration

Function: District and Ur	ban Administra	tion			
1. Higher LG Services					
Output: Operation of t	the Administrat	ion Department			
				0	no challenges faced
Non Standard Outputs:	Resource Offi	cer, Information ds Officer, ords Officer, etary, Office	3 Sets of Technical Planning Committee minutes produced3 Sets of Monthly Senior management committee minutes produced	J	io enuinges need
	12 Monthly To Committee mo District Heado		3 Sets of District Security committee minutes produced Monitoring reports prepared on		
	District freade	luarters	government programmes		
	12 monthly Se committee me	enior management etings held	Annual District		
		curity meetings t Headquarters			
	All developme programmes in monitored and				
	Annual Distric meeting organ	et Stakeholders ised			
	organised in tl Day, Heroes I Day, Womens	y Celebrations ne district (NRM Day, Independence Day, World od and Nutrition			
Expenditure					
211101 General Staff Salar	ries	215,484	68,941		32.0%
212101 Social Security Con		0	1,105		N/A
213002 Incapacity, death b funeral expenses		6,000	770		12.8%
221001 Advertising and Pu Relations	blic	5,000	748		15.0%
221008 Computer supplies Information Technology (II		1,500	590		39.3%
221009 Welfare and Entert		2,000	1,180		59.0%
221011 Printing, Stationer Photocopying and Binding	у,	2,000	1,424		71.2%
221017 Subscriptions		2,000	210		10.5%
224004 Cleaning and Sanit	tation	2,000	405		20.3%
227001 Travel inland		29,186	11,716		40.1%
227002 Travel abroad		0	3,076		N/A
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2014/15 Quarter 1

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance					U	Shs Thousands		
Key Performance indicators	expenditure for t	Planned output and xpenditure for the FY (Qty, Desc. & Location)Cumulative achievement expenditure by end of c 			nt (Cumulative / Planned) / over Pe		Reasons for under / over Performance	
1a. Administration								
228002 Maintenance - V	ehicles	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	%	
	Total	315,779	Total	93,767	Total	29.7	%	
Output: Human Res	ource Management	t						
Non Standard Outputs:	Pay roll manage	ed	Pay roll managed	d	0		the over performance was due to receiving	
		inted and posted	Staff lists update	ed			more funds as planne	
	in public places Staff lists updat		Pay slips printed	and distribute	ed			
	Staff disciplina	ry cases handled	l					
	Recruitment pla submitted	ans drawn and						
	Staff sensitised appraisal forms							
	Newly recruited	l staff inducted						
	Pay slips printe distributed to st							
Expenditure								
221002 Workshops and S	Seminars	2,000		836		41.8	%	
221011 Printing, Station Photocopying and Bindii		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	%	
	Total	10,000	Total	6,571	Total	65.7	%	
Output: Capacity Bu	uilding for HLG							
Availability and implementation of LG capacity building policy and plan	Yes (Capacity I and Policy in pl		yes (Capacity bu developed and ir		#E		lack of enough funds to execute all planned actvities hence low performance	
No. (and type) of capacity building sessions undertaken	4 (4 Quarterly c sessions underta	capacity building aken)	g 1 (Training of al and Health Cent Basic Financial	re In Charges i		.00		

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Non Standard Outputs:	 3 District Staff sponsored for Post graudate 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) 		Post Graudate Di at UMI (Nakabu Saturday Chris ar Kalifan) and 1 at Administrative La (Nakatudde Irene n	3 District Staff sponsored for Post Graudate Diploma courses at UMI (Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)			
Expenditure							
221002 Workshops and	Seminars	9,000		3,200		35.6%	
221003 Staff Training		20,000		2,010		10.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	29,000	Non Wage Rec't:	5,210	Non Wage Rec't:	18.0%	
	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	29,000	Total	5,210	Total	18.0%	
Output: Supervisio	n of Sub County pro	gramme imple	ementation				
%age of LG establish posts filled	60 (Support sup lower local gove		60 (Support super lower local gover			0.00 lack of enough fu	
Non Standard Outputs:	4 Quarterly mor evaluation repor development pro- sub counties	ts on	1 Quarterly moniv evaluation of dev programmes in su done and report p discussed in TPC	elopment b counties repared and			
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%	

n/a

0

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expenditure by end of current (Cu	% Performance Reasons for under (Cumulative / Planned) / over Performance for quantitative outputs
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1a. Administration

Non Standard Outputs:	2 Radio program	mes conducto	ed n/a			
	District calender	2015 publish	ned			
	2 News paper su published in the					
	District news let	ter published				
	District budgets printed and poste places		c			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	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%
	Total	8,000	Total	0	Total	0.0%
Output: Office Supp	port services					
Non Standard Outputs:	Refreshments pr meetings in CAO		Refreshments prov meetings in CAOs		0	the undre performance was due to not realising
	Airtime for comprovided	munication	Airtime for comm provided	inication		
	Sanitary utilities departments	provided in a	11			
	Fuel for the gene	erator provide	d			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,000	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%

Output: Records Management

Inadequate funds allocated to the sector to execute planned activities hence low performance

0

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Incoming and out received Confidential or se handled Documents filled Staff records and maintaned and up Red and black mi files Staff breaktea pro Stationery purcha 3 Filling cabins pu Index Cards print Computer set proc registry	cret files registers dated nutes given to vided sed for registry rocured ed	Incoming and out received Documents filled Staff records and maintaned and up Staff breaktea pro Stationery purcha	registers dated vided	гу	
Free on literat						
Expenditure 221011 Printing, Stationery, Photocopying and Binding		2,000		540		27.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	6,000	Non Wage Rec't:	540	Non Wage Rec't:	9.0%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	540	Total	9.0%
Output: Procurement S	ervices					
Non Standard Outputs:	2 Adverts publish papers for prequa		Procurement plan presented to coun		0	no challenges
	Bid opening cond	ucted				
	All bid documents	s evaluated				
	Contracts awarded	d and signed				
Expenditure		- ma orginoa				
221011 Printing, Stationery, Photocopying and Binding		2,000		130		6.5%
227001 Travel inland		3,000		270		9.0%

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	% Performance (Cumulative / Pla) for quantitative o	· · ·	Reasons for under / over Performance
1a. Administra	ition						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:	10,000	Non Wage Rec't:	400	Non Wage Rec't:	4.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	10,000	Total	400	Total	4.0%	0
3. Capital Purchases							
Output: Vehicles & (Other Transport E	quipment					
No. of motorcycles purchased	0		0 (N/A)		0	1	n/a
No. of vehicles purchase	d 0 (Loan for the vehicle serviced Bank)		0 (N/A) ary		0		
Non Standard Outputs:	District vehicles	s maintained	District vehicles s maintained	erviced and			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	30,000	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	30,000	Total	0	Total	0.0%	/0
Output: Other Capit	al						
					0	1	n/a
Non Standard Outputs:	Procurement of for Information Forestry Officer Officer, 1 confe six chairs for c committee	Officer, c, Education prence table an	processes to get se				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	25,725	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	25,725	Total	0	Total	0.0%	/o
Confirmation b	y Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Function: Financial Managen	nent and Acc	ountability(L	G)					
1. Higher LG Services								
Output: LG Financial Man	agement serv	vices						
Annual Performance sui Report pe co rep pro	09 2015 (Pre bmission of th rform NCE R uncil 12 mont ports to DEC ogress report so oFPED)	he annual EPORT to thly financial and 4 quarter	30 09 2014 (#Error no challenges faced 3 Monthly financial reports prepared and submitted to DEC)					
MoFPED) Non Standard Outputs: Salary for the Chief Fin Officer, Accountnat, 2 Accounts Assistant, an Accounts assistant paid Quarterly Financial Re produced			produced All District Tran	Quarterly Financial Reports produced All District Transactions recorded in books of accounts				
	l District Trar corded in bool		5					
Expenditure								
211101 General Staff Salaries		19,663		19,884		101.19	%	
221007 Books, Periodicals & Newspapers		5,000		1,640			32.8%	
221011 Printing, Stationery, Photocopying and Binding		2,000		500		25.09	%	
221012 Small Office Equipment	<u>.</u>	1,000		250		25.09	%	
227001 Travel inland		8,000		2,805		35.19	%	
Wa	age Rec't:	19,663	Wage Rec't:	19,884	Wage Rec't:	101.19	%	
Non We	age Rec't:	20,000	Non Wage Rec't:	5,195	Non Wage Rec't:	26.0	%	
Domes	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%	
Dor	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
	Total	39,663	Total	25,079	Total	63.29	%o	

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, Revenuve from cattle markets)	36583000 (Leasing ofall the Public land in the District, Revenuve 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	

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	l of current	% Performance (Cumulative / 1) for quantitative	Planned)	Reasons for under / over Performanc
2. Finance							
Non Standard Outputs:	Quarterly reven exercises condu markets, mubul other commerci	cted in all cattl o markets and					
	1 annual meetin of cattle market						
	4 Revenue sensi meetings organi local governmen	sed in all lowe	r				
Expenditure							
27001 Travel inland		5,324		3,000		56.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	14,324	Non Wage Rec't:	3,000	Non Wage Rec't:	20.9	%
	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	14,324	Total	3,000	Total	20.99	/0
Output: Budgeting a	nd Planning Servic	es					
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (Dis Budget presente		27 01 2015 (Dist Budget presented		#		lack of enough fund to execute all planne activities hence low performance
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 budgets integrat district budget t by the council.	ed into one	30 06 2014 (Fina Contract Form B submitted to MoI	prepared and	#	Error	
	District Budget Paper prepared)				
Non Standard Outputs:	4 Quarterly bud produced	get desk report	s Quarterly budget produced	desk reports			
	Quarterly cash f issued to all dep						
Expenditure							
21011 Printing, Station Photocopying and Bindin		7,000		710		10.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	20,000	Non Wage Rec't:	710	Non Wage Rec't:	3.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	20,000	Total	710	Total	3.69	/0

no challeges faced

0

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Deso	d of current	% Performance (Cumulative / Pl n) for quantitative	lanned) / over Performance
2. Finance					·	
Non Standard Outputs:	76 bank reconci statement review		19 bank reconcili statement review	ed		
	12 financial stat prepared and su MoFPED		Quarterly District reports prepared a to relevant MDA	and submitted		
	4 Quarterly Dist accountability re and submitted to	eports prepare				
Expenditure						
227001 Travel inland		11,400		2,000		17.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	15,000	Non Wage Rec't:	2,000	Non Wage Rec't:	13.3%
	Domestic Dev't:	10,000	Domestic Dev't:	<u>_</u> ,000	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,000	Total	2,000	Total	13.3%
Confirmation I Name :		-			Stamp :	
Name : Title :		-		Sign & Date	Stamp :	
Name : Title :	odies	-			Stamp :	
Name : Title : 3. Statutory Bon Function: Local Statutor <u>1. Higher LG Service</u>	odies ory Bodies 25				Stamp :	
Name : Title : 3. Statutory Bo Function: Local Statuto	odies ory Bodies 25				Stamp :	
Name : Title : 3. Statutory Bon Function: Local Statutor <u>1. Higher LG Service</u>	odies ory Bodies 25	vices	Office stationary equipment procu	Date and small red	Stamp :	the over performance was due to holdng 2 standng committes y it was only 1 that wa planned.
Name : Title : 3. Statutory Bo Function: Local Statuto <u>1. Higher LG Service</u> Output: LG Council	Odies ory Bodies es Adminstration serv Salary paid to C Council, Secret	vices lerk to ary and one t	Office stationary equipment procus Break tea provide the department	Date and small red ed to staff in		the over performance was due to holdng 2 standng committes y it was only 1 that wa
Name : Title : 3. Statutory Bo Function: Local Statuto <u>1. Higher LG Service</u> Output: LG Council	odies ory Bodies es Adminstration serv Salary paid to C Council, Secret Office Attendan Six standing con	vices lerk to ary and one t mmittee cil meetings	Office stationary equipment procus Break tea provide	Date and small red ed to staff in nding	0	the over performance was due to holdng 2 standng committes y it was only 1 that wa
Name : Title : 3. Statutory Bo Function: Local Statuto 1. Higher LG Service Output: LG Council	Odies ry Bodies 25 Adminstration serv Salary paid to C Council, Secret Office Attendan Six standing con meetings held 7 District Counc	vices lerk to ary and one t mmittee cil meetings ict ays celebrated d sub counties dence, omen's Day,	Office stationary equipment procus Break tea provide the department 2 Minutes of Star committee meetin and filled Minutes of Distri meetings produce	Date and small red ed to staff in nding ngs produced ct Council	0	the over performance was due to holdng 2 standng committes y it was only 1 that wa
Name : Title : 3. Statutory Bo Function: Local Statuto <u>1. Higher LG Service</u> Output: LG Council	odies ory Bodies 23 Adminstration serve Salary paid to C Council, Secret Office Attendan Six standing con meetings held 7 District Counce held at the distri Nine National d from the selecte (NRM, Independent International We World AIDS Da	vices lerk to ary and one t mmittee cil meetings ict ays celebrated d sub counties dence, omen's Day,	Office stationary equipment procus Break tea provide the department 2 Minutes of Star committee meetin and filled Minutes of Distri meetings produce	Date and small red ed to staff in nding ngs produced ct Council	0	the over performance was due to holdng 2 standng committes y it was only 1 that wa

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Cumulative Department Workplan Performance							UShs Thousands	
· · · · · · · · ·		s expenditure for the FY (Qty, expenditure by end of current			lanned)	Reasons for under / over Performance		
3. Statutory Bodie	?S							
224002 General Supply of Goo Services	ds and	0		720		N/2	A	
227001 Travel inland		14,600		4,874		33.49	6	
227004 Fuel, Lubricants and O	oils	0		14,460		N/2	4	
228002 Maintenance - Vehicles	5	0		5,892		N/2	A	
213002 Incapacity, death benej funeral expenses	fits and	0		800		N/2	A	
213004 Gratuity Expenses		0		26,770		N/2	A	
221002 Workshops and Semina	ırs	20,000		2,478		12.49	6	
221009 Welfare and Entertainr	nent	2,000		1,830		91.5%	6	
и	age Rec't:	37,012	Wage Rec't:	8,881	Wage Rec't:	24.09	6	
Non W	age Rec't:	60,000	Non Wage Rec't:	57,824	Non Wage Rec't:	96.4%	6	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6	
Da	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	97,012	Total	66,704	Total	68.8%	6	

Output: LG procurement management services

					0	no challenges fecaed
Non Standard Outputs:	Salary for Procu and 1 Asst procu paid		1			
	3 Evaluation of produced at the					
	12 Contract con meetings held	nmittee				
	1 Procurement p the district	blan produced	at			
	3 Adverts for pr placed.	equalification				
	Bid documents works produced					
Expenditure						
211101 General Staff Salar	ies	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%
No	n Wage Rec't:	28,120	Non Wage Rec't:	680	Non Wage Rec't:	2.4%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	43,120	Total	4,492	Total	10.4%
Output: LG staff recru	itment services					
-					~	4
					0	the over performance was due spendng on

was due spendng on confirmation of

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UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

J. Statutory Do	uics.					
Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid		Report on displinary cases handled produced Minutes of DSC meeting produced and filled			employee documents yet it wasn't budgeted for
25 Displinary the district		ises handled at	produced and h			
	8 DSC meeting	held				
	2 Filling cabins	procured				
	2 Adverts placed newspapers	l in the				
	6 Office chairs purchased					
Expenditure						
211101 General Staff Salaries		24,523		5,724		23.3%
221002 Workshops and Seminars		9,427	× -		11.8%	
221010 Special Meals and Drinks		2,000		713		35.7%
227001 Travel inland		_ ,000		8,364		N/A
321422 Conditional transfers to Contracts committee/DSC/PAC/Land		0		6,131		N/A
Boards, etc.						
	Wage Rec't:	24,523	Wage Rec't:	5,724	Wage Rec't:	23.3%
N	on Wage Rec't:		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%
	Total	45,156	Total	22,042	Total	
Output: LG Land ma	nagement services					
No. of Land board meetings	20 (20 Land Boaheld at the distri		2 (2 Land Board meetngs held at the district headquarters)			10.00 lackof enough funds for the department hence low
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land appl handled district		8 (8 Land applications handled 16.0 district wide)			16.00 performance
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		5,000		1,540		30.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't: Domestic Dev't: Donor Dev't:		10,311 <i>1</i>	Non Wage Rec't:	1,540	Non Wage Rec't:	14.9%
			Domestic Dev't:	0	Domestic Dev't:	0.0%
			Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,311	Total	1,540	Total	
		,	20000	_,	20141	/ -

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UShs Thousands

Cumulative Department Workplan Performance

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

Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	4 (4 Quarterly L received and dis council)	1	1 (1 Quarterly LGF received and discust council)	1	2	5.00 n/a	
No.of Auditor Generals queries reviewed per LG	22 (22 Auditor reviewed at the headquarters)	1	s 6 (6Auditor Gener reviewed at the dis headquarters)	1	2	7.27	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced			Quarterly LGPAC meetings held and reports produced			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	29,263	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
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	29,263	Total	0	Total	0.0%	

Output: LG Political and executive oversight

Non Standard Outputs	Salary paid to r (District chairy Chairperson, Sc Production, Sec Secretary Healt Production, Dis and Deputy Sp 12 DEC Meetin district headqu	person, Vice ecretary cretary Finance h, Secretary strict Speaker, eaker) ngs held at the	prepared , Monthly allowan councilors and st paid Monitoring and F reports on all Go programmes proc	Monthly allowances for councilors and statutory bodies			lack of enough funds thus low performance
	Monthly allowances for councilors and statutory bodies paid						
	Four Monitorin Evaluation repo Government pr produced by th Executive Com	orts on all ogrammes e District					
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	0/0

lack of enough funds

0

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UShs Thousands

Cumulative Department Workplan Performance

Gomba District

3. Statutory Bodies

Vote: 591

Non Standard Outputs:	6 Standing Con Meetings held	nmittee	Minutes of Standin Meetings prepared			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	20,000	Total	0	Total	0.0%
Title :	and Marke			Date		
Function: Agricultural A	dvisory Services					
1. Higher LG Services						
Output: Technology I	Promotion and Fa	rmer Advisory	Services			
No. of technologies distributed by farmer type	5 (Agro process / value addition		s 5 (Agro processing / value addition)	technolog	ies 100	0.00 lack of enough f to execute all pla activities hence l

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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 QuarterlyMSIP 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 om market information by DCDO	
	4 Quarterly supervisions and overseeing of NAADS activities by DPO undertaken	
	4 Technical audit monitorin done	
	4 quarterly process and financial internal audits done	
	District NAADS office operational expenses carterded for	
	Vehicle servicing and maintenance done	
	Vehicle comprehensive insurance paid	

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UShs Thousands

Cumulative Department Workplan Performance

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

4 quarterly NAADS planning / review meetings held

1 Annual constituency planning meeting held

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

					0	no challe	ges faced
Non Standard Outputs:	Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid 4 Coordination meetings held by District Production Officer		meetings held by Production Offic Small office equ stationery procur Break tea for dep	Departmental coordination meetings held by District Production Officer at the district Small office equipment and stationery procured Break tea for department staff provided			
	at the district						
	20 staff supervi carried out in al						
Expenditure							
211101 General Staff Salari	es	84,006		19,118		22.8%	
221002 Workshops and Sem	inars	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%	
Nor	1 Wage Rec't:	6,518	Non Wage Rec't:	1,772	Non Wage Rec't:	27.2%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	90,523	Total	20,890	Total	23.1%	
Output: Crop disease co	ontrol and mark	eting					
No. of Plant marketing facilities constructed	0 (N/A)		0 (n/a)		0	no challe	nges faced

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	 10 Units of tree procured and di farmer groups 15 community be nurseries suppor polythene bags, and training 20 Training sessed demonstrations and other pests of plant clinics cor Procurement of insermination ke and Kabulasoke 	stributed to pased coffee rted with watering cans sions and on BBW, CTE and conducting iducted artificial its for Maddu	3 g	on BBW, CT nd conductir			
Expenditure							
227001 Travel inland		4,395		4,448		101.2%	
221002 Workshops and Ser	minars	6,000		1,276		21.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	10,395	Non Wage Rec't:	5,724	Non Wage Rec't:	55.1%	
D	Oomestic Dev't:	3,892	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,287	Total	5,724	Total	40.1%	
Output: Livestock Hea	alth and Marketin	g					
No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types the slaughter sla and goats)				10	0.00 n/a	
No of livestock by types using dips constructed	3 (Goats, Cows	and Sheep)	0 (na)		.00)	

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

No. of livestock vaccinated	50000 (Vaccinat heads of cattle ag		9720 (Vaccination heads of cattle, she against FMD)			9.44	
	Vaccination of 1 against New Cas						
	1000 dogs and ca against rabbies	ts vaccinated					
	Procurement of a for the vaccine co	•					
	05 Training sessi Borne Diseases a Cutting Issues co LLGs	nd Cross					
	96 Animal check cattle routes put enforce public he	up in order to	n				
	04 Bucket spray procured and dist crash sites)						
Non Standard Outputs:	1000 stray dogs a	and cats killed	n/a				
	Setting up anima on major cattle re	-					
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Na	on Wage Rec't:	2,078	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,078	Total	0	Total	0.0%	
Output: Fisheries regu	lation						
Quantity of fish harvested	30000 (About 30 harvested from fi Kabulasoke and 1	sh ponds in	6000 (About 6000 harvested from fish Kabulasoke and Ky	oponds in	2	0.00 n/a	
No. of fish ponds stocked	2 (2 Fish ponds s Kabulasoke and 1 Counties)		0 (n/a)			00	
No. of fish ponds construsted and	0 (N/A)		0 (n/a)		C		

maintained

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. 1 / <i>Ouucnon</i>		ing				
Non Standard Outputs:	Fish regulations landing sites	enforced at a	ll n/a			
	4 Beach Manage trained at Mamb Nabuyindo and I	a, Lukunyu,				
	20 Training visit farmers in Mpen and Kabulasoke Best Managemen	ja, Kyegonza conducted in				
	04 Lake patrols a checks carried or					
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,282	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,282	Total	0	Total	0.0%
Output: Tsetse vect	or control and comm	ercial insect	s farm promotion			
No. of tsetse traps deployed and maintaine	30 (30 Tsetse fly and maintained i and maddu Sub	n Kabulasok			.00	no challeges faced
Non Standard Outputs:	15 KTB Hives at harvesting gears supplied to farme Kabuloske and M counties	procured and er groups in	Procurment proc and supplier dete			
Expenditure						
227001 Travel inland		0		3,175		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,302	Non Wage Rec't:	3,175	Non Wage Rec't:	59.9%
	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	5,302	Total	3,175	Total	59.9%
3. Capital Purchase Output: Slaughter s						
Output. Staughter s	sab construction					
No of slaughter slabs constructed	1 (One slaughter constructed in K County)		0 (n/a) b		.00	n/a
Non Standard Outputs:	Sensitisation trai conducted for re- use of slaughter	sidents on the	n/a			
Expenditure						

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance
4. Production	and Marketing					
	Wage Rec't:	Wage Rec't: 0	C	Wage Rec't:	0.0	%
	Non Wage Rec't:	Non Wage Rec't:) A	Von Wage Rec't:	0.0	26

	wage Kec i.		wage Kec i.	0	wage Kec i.	,	J.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	(0.0%
D	omestic Dev't:	8,244	Domestic Dev't:	0	Domestic Dev't:	(0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(0.0%
	Total	8,244	Total	0	Total	0	0.0%
Function: District Comme	ercial Services						
1. Higher LG Services							
Output: Cooperatives I	Mobilisation and	Outreach Sei	rvices				
No. of cooperatives assisted in registration	15 (15 Cooperat registration)	ives assisted i	n 3 (3 Cooperatives a registration)	assisted in	:	20.00	lack of enough funds to execute all planne
No. of cooperative groups mobilised for registration	15 (15 Cooperat mobilised for reg	0 1		Cooperatives groups 20 bilsed and registered)			activities hence low performance
No of cooperative groups supervised	15 (15 Cooperat SACCOs superv mentored in the Gomba District	ised and	5 (5 Cooperatives a supervised and mer Maddu Sub County	ntored in	Os	33.33	
	Registering of 10 at least 2 per LL	-	s				
	20 Trainings and meetings carried		Gs				
	District profile a business organis compiled)						
Non Standard Outputs:	Auditing of bool all cooperatives		in Auditing of books all cooperatives and				
xpenditure							
27001 Travel inland		5,285		600		1	1.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(0.0%
No	n Wage Rec't:	9,285	Non Wage Rec't:	600	Non Wage Rec't:	(5.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	(0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(0.0%
	Total	9,285	Total	600	Total	6	5.5%
Confirmation by	Head of De	epartmer	nt				
		-		C!	64		
Name :				Sign &	k Stamp :		

Title : _____

Date

5. Health

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

5. Health

Function: Primary Healt	hcare							
1. Higher LG Services								
Output: Healthcare M	Ianagement Servi	ces						
Non Standard Outputs:	salary for all health workers paid Health activities in the district cordinated by DHOs office		d Health activities cordinated by D		0	no challenges face during quarter 1		
				Quarterly reports prepared and submtted to CAOs office				
Expenditure								
211101 General Staff Sala	ries	940,944		242,289		25.7%		
227001 Travel inland		4,554		14,077		309.1%		
228002 Maintenance - Veh	hicles	1,500	3,663			244.2%		
221002 Workshops and Se	minars	3,500	1,033			29.5%		
221009 Welfare and Enter	tainment	280		2,250		803.6%		
221014 Bank Charges and related costs	other Bank	120		60		50.0%		
	Wage Rec't:	940,944	Wage Rec't:	242,289	Wage Rec't:	25.7%		
N	on Wage Rec't:	8,923	Non Wage Rec't:	11,799	Non Wage Rec't:	132.2%		
L	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%		
	Total	952,867	Total	263,371	Total	27.6%		
2. Lower Level Service	2S							
Output: NGO Hospita	al Services (LLS.)							
No. and proportion of deliveries conducted in	350 (About 35) conducted in N		86 (About 86 de conducted in No	GO health		.57 no challenges face		

deliveries conducted in	conducted in NG		conducted in NG				e	
NGO hospitals facilities.	facilies of Bukal	agi and Rapha	a) facilies of Bukala	igi and Raph	a)			
Number of inpatients that visited the NGO hospital facility 2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)			registered visiting	523 (Over 523 in patients20.92registered visiting NGO healthfacilities of Bukalagi and Rapha)				
Number of outpatients3000 (3000 outpatientsthat visited the NGOrecorded at NGO health units)hospital facility			· ·	649 (649 outpatients recorded at 21.63 NGO health units)				
Non Standard Outputs:	N/A		NGO funds trans	ferred				
Expenditure								
263318 Conditional transfer Hospitals	rs for NGO	16,077		4,019		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Nor	n Wage Rec't:	16,077	Non Wage Rec't:	4,019	Non Wage Rec't:	25.0%		
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	16,077	Total	4,019	Total	25.0%		

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

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

•				
% 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 II, Kanoni Health Centre II, Kanziira Health Centre II, Marvia Health Centre II, Marvia Health Centre II, Marvia Health Centre II, Marvia 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, Kanziira Health Centre II, Mageribalya 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 (34127patients 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 inpateints seen in 5 Govt HC IIIs in the year)	126 (126 inpateints 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 supervison visits conducted in the year	Monthly reports subm, itted to MOH resource centre		
	12 nmonthly reports subm,iited to MOH resource centre			

Expenditure

2014/15 Quarter 1

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health 263313 Conditional transfers for PHC-92,292 15,055 16.3% Non wage Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 15,055 Non Wage Rec't: 92.292 Non Wage Rec't: 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% Total 92.292 Total 15,055 Total 16.3% Output: Standard Pit Latrine Construction (LLS.) No. of villages which 0 (Communities of Kisozi, .00 Project was not 2()have been declared Open Kajjumiro, Kibere sensitised on planned for quarter Deafecation Free(ODF) construction of pit latrines and one but was better sanitation and hygiene in implemented under emergency after the the homes) collapse of the 1 (One pit latrine constructed at 1 (One emergency 2 stance 100.00 No. of new standard pit existing one latrines constructed in a Maddu HC IV) lined pit latrine constructed at staff house at Maddu HC IV) village Non Standard Outputs: n/a N/A Expenditure 263331 Conditional transfers for 10,000 6,978 69.8% PHC - development 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% 10,000 Domestic Dev't: 6,978 Domestic Dev't: Domestic Dev't: 69.8% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 10.000 Total 69.8% Total 6,978 3. Capital Purchases Output: Staff houses construction and rehabilitation Contractor wanted to No of staff houses 0 (N/A) 0(n/a)0 rehabilitated abandon the construction project No of staff houses 1 (One staff house consturctedf 1 (Payment for construction of 4 100.00 midwav at Maddu HC IV.) double room staff house at constructed Maddu HC IV) 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%
Total	54,313	Total	8,450	Total	15.6%

Vote: 591 Gomba District 2014/15 Quarter 1

Cumulative Department Workplan Performance

|--|

5. Health

Confirmation by Head of Department

Name : _

Title : _____

Date

Sign & Stamp : _____

UShs Thousands

6. Education

Primary School, imary School, ary School, A Primary School, eteremu Primary Primary School, nary School, Primary School, Primary School, ary School, ary School, ary School, ary School, anary School, St. calagi Primary aala Primary ba Primary ba Primary ba Primary ba Primary ba Primary ba Primary ba Primary ba Primary bi UMEA Primary a Primary School, DA Primary dula COU bl, Nakulamudde bl, Kiribedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Kuibedda bl, Lugaaga ry School, St bl Primary School, ary School, Auslim Primary duda COU bl, Matongo bl, Lugaaga COU bl, Matongo bl, Lugaaga COU bl, Kisozi hary School, GA Primary upa COU Primary	95.24	Paid only 740 teachers because of some staff gaps in our schools. District has not yet recriuted more teachers
	ary School, Gomba) Primary School, rimary School, ary School, A Primary School, Beteremu Primary i Primary School, mary School, Primary School, Primary School, Primary School, Primary School, School, ary School, tala Primary School, St. kalagi Primary tala Primary o SDA Primary ni C.S Primary ni UMEA Primary adula COU ol, Nakulamudde ol, Kribedda ol, Kalwanga ol, Lugaaga ry School, St a Primary School, Muslim Primary adda COU ol, Matongo ol, Lugaaga COU ol, Matongo ol, Lugaaga COU ol, Kisozi mary School, EA Primary pa COU Primary	Primary School, rimary School, ary School, A Primary School, Beteremu Primary i Primary School, mary School, Primary School, Primary School, ary School, imary School, St. kalagi Primary taala Primary taala Primary o SDA Primary o SDA Primary ni C.S Primary ni UMEA Primary a Primary School, DA Primary ndula COU ol, Nakulamudde ol, Kiribedda ol, Kalwanga ol, Lugaaga ry School, St a Primary School, Jugaaga ol, Lugaaga ry School, St a Primary School, ary School, St a Primary School, Jugaaga ol, Lugaaga ol, Lugaaga ol, Lugaaga COU ol, Matongo ol, Lugaaga COU ol, Matongo ol, Lugaaga COU ol, Matongo ol, Lugaaga COU ol, Kisozi nary School, School, St a Primary

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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,)

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

6. Education

No. of qualified primary teachers

777 (777 Qualified primary teachers in all primary 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. 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

740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba) 95.24

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performanc (Cumulative /] n) for quantitativ	Planned)	Reasons for under / over Performance
6. Education	I		1			I	
	Primary Schoo Ngeribalya Pri Kizito Buyinja School, St. Sar School, Serum	mary School, St. butoole Primary naria Primary be Primary a SDA Primary la UMEA l, Nswanjere School, U Primary ekera Primary COU Primary anene Public					
Non Standard Outputs:	Beginning and meeting condu Teachers	end of term cted for all Head	End of Term T Beginning of T meetings held Teachers at Ka Primary Schoo	Term Three with all Head moni UMEA			
Expenditure							
211101 General Staff Sal	laries	4,385,875		1,096,469		25.0%	
	Wage Rec't:	4,385,875	Wage Rec't:	1,096,469	Wage Rec't:	25.0%	
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	4,385,875	Total	1,096,469	Total	25.0%	
2. Lower Level Servi	ces						
Output: Primary Sch	nools Services UPI	E (LLS)					
No. of pupils sitting PLE	E 4000 (4000 Pu exams district Ndoddo Prima Kewerimidde I Kisoga C.S Pri Nakaye Prima Nakijju UMEA St. Aloysius Bu School, Ssaali Nsambwe Prin Kinvunikidde Kisoga COU F Kirungu Prima Lwanganzi Pri Aloysious Buk School, Kabuta School, Kabuta School, Kaizgo School, Kanon School, Kanon	pils sitting PLE wide in: ry School, Primary School, ary School, A Primary School, A Primary School, A Primary School, hary School, Primary School, ry School, ry School, st. alagi Primary ala Primary of SDA Primary geya Primary i C.S Primary a Primary School	Exams)	tered for UNEB	.0	Ю по	o challenges faced

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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 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,)

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

o. Luncanon			
No. of Students passing	200 (200 Pupils passing in	0 (n/a)	.00
in grade one	Grade One in all primary		
	schools of:		
	Ndoddo Primary School,		
	Kewerimidde Primary School,		
	Kisoga C.S Primary School,		
	Nakaye Primary School,		
	Najjooki Primary School, Nakiiin UMEA 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		
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2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngoya COU Primary School, Ngomanene Public Primary School,)

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

indicators expe	penditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
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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. 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 Primary School, Busolo COU

92 (92 Cases of student drop out reported in all the 91 primary schools of Gomba) 12.60

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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, Kyaterekera Primary School, Kyaterekera Primary School, Ngeye COU Primary School, Ngomanene Public Primary School,)

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
No. of pupils enrolled in UPE	 31389 (31,389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimidde Primary School, Nakiye Primary School, Nakiye Primary School, Nakijiu UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Kinvunikidde Primary School, Kinvunikidde Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Kirungu Primary School, Kisoga COU Primary School, Kabutaala Primary School, Kabutaala Primary School, Kandegeya Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kalwanga Primary School, St Kizito Betania Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Kasozi Boarding Primary School, Kasiika UMEA Primary School, Nazareth Primary School, Nazareth Primary School, Nazareth Primary School, Kakubansiri COU Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Kabulasoke Dem Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpong			

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

	_	-						
Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		lanned) /	Reasons for under over Performanc	
6. Education	,		·					
		l, St. Peter's nary School, St. butoole Primary naria Primary e Primary a SDA Primary la UMEA l, Nswanjere Scchool, J Primary ekera Primary COU Primary unene Public						
Non Standard Outputs:	Supervision vis schools to chec enrolment reco		n Supervision vis schools to chect enrolment recor UPE transferres	k on pupil ds	in			
Expenditure								
263311 Conditional tran Primary Education	nsfers for	396,936		85,186		21.5%		
263362 Conditional Non Transfers for Primary Te 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%		
	Total	396,936	Total	219,899	Total	55.4%		
3. Capital Purchase.	s							
Output: Classroom	construction and re	habilitation						
No. of classrooms constructed in UPE	Buyanja Prima	stroe and 4000 constructed at A Primary nja Sub County, ry School in unty and Nakay		ntractors) n/:	a	
		ore constructed A Primary Schoo County and Primary School						

0 (n/a)

in Kyegonza Sub County)

0

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

6. Education

Non Standard Outputs:	2-Classroom bl at Nsambwe Pr Kyegonza Sub	imary School					
Expenditure							
231001 Non Residential but (Depreciation)	ildings	260,869		19,194		7.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	260,869	Domestic Dev't:	19,194	Domestic Dev't:	7.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	260,869	Total	19,194	Total	7.4%	

Output: Teacher house construction and rehabilitation

Primary School)

· · · ·							
No. of teacher houses rehabilitated	0		0 (n/a)		0	no	challenges
No. of teacher houses constructed	4 (Four 4-Dout teachers houses Luzira Primary	constructed a	0 (Procurement p and contractors i		.0 ted	0	
	Kabulasoke Su Primary School Primary School County and M _I Primary School	b county,Kibo and Lwemigo in Maddu Su bongo COU	projects)	es prepared f	or		
Non Standard Outputs:	Constuction of lined latrines of Luzira Primary Kabulasoke Su Primary School Primary School County and Mp Primary School	n staff houses School in b county,Kibo and Lwemigo in Maddu Sub bongo COU	bugula primary s na subcounty	achers house	e in		
Expenditure							
231002 Residential buil (Depreciation)	dings	272,000		13,250		4.9%	
	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:	272,000	Domestic Dev't:	13,250	Domestic Dev't:	4.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	272,000	Total	13,250	Total	4.9%	
Output: Provision of	of furniture to prima	ary schools					
No. of primary schools receiving furniture	5 (150 3-Seater supplied to 5 pr Tiginya Primar Kivunikidde Pr Kakubansiri UJ Primary School	rimary schools y School, imary School, MEA, Buyanja	of		.0	0 n/a	

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	and of current	% Performance (Cumulative / Pl n) for quantitative	· · ·	
6. Education							
Non Standard Outputs: Expenditure	N/A		n/a				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	18,639	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	18,639	Total	0	Total	0.0%	
Function: Secondary Ed	ducation						
1. Higher LG Service							
Output: Secondary 7	Feaching Services						
No. of students sitting O level	870 (870 Stude for Olevel exan Government an	ns in all	0 (Registration exams	of students for	.00	n/a	
	schools)		Preparation of o UNEB Exams)	candidates for			
No. of students passing of level	O 620 (620 stude O'Level in all g private seconda	overnment and	0 (Preparation or registration and UNEB Exams)		or .00		
No. of teaching and non teaching staff paid	190 (Salary for and non teachin Bukandula SSS Kabulasoke SS SS, St Leonard Kyayi Seed SS SSS)	ng staff paid in S, Kasaka SSS, S, Kisozi Seed Maddu SSS,	190 (Salary for and non teachir Bukandula SSS Kabulasoke SS SS, St Leonard Kyayi Seed SS	ng staff paid in 5, Kasaka SSS, 8, Kisozi Seed Maddu SSS,		0.00	
Non Standard Outputs:	Beginning and meeting condu- Teachers	end of term cted for all Head	n/a 1				
Expenditure							
211101 General Staff Sal	laries	855,303		213,826		25.0%	
	Wage Rec't:	855,303	Wage Rec't:	213,826	Wage Rec't:	25.0%	
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	855,303	Total	213,826	Total	25.0%	
2. Lower Level Servi	ces						
Output: Secondary (Capitation(USE)(L	LS)					
No. of students enrolled in USE	4500 (4500 pu retained in 11 s district)		1 0 (n/a)		.00	no challenge	es faced
Non Standard Outputs:	Career guidanc counselling giv		USE funds tran allsecondary sc				
	Mentoring of to out	eachers carried					
Expenditure							

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2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

rehabilitated in USE No. of classrooms constructed in USE Sub County continued) Non Standard Outputs: NA No Standard Outputs: NA No. Of terfiary education No. No Standard Outputs: No. Standard Sta	ors ex	anned output and penditure for the esc. & Location)		Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performand (Cumulative /)) for quantitativ	Planned)	Reasons for under / over Performance
Secondary Salaries Wage Rec't: 0 Non Wage Rec't: 134,167 Non Wage Rec't: 254% Domestic Dev't: 0 Donor Dev't: 0 Seed secondary School still on in Kisozi Seed Secondary School still on going) Non Standard Outputs: N/A Fueldbiltation No Wage Rec't: Non Wage Rec't: 0 Non Wage R	lucation							
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		for	528,608		134,167		25.4%	Ď
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 0.0% S. Capital Purchases Total 528,608 Total 134,167 Total 25.4% Output: Classroom construction and rehabilitation 0 (n/a) 0 no challs No. of classrooms 8 (Constructions works at construction works at kisozi 0 (construction works at kisozi .00 No. of classrooms 8 (Constructions works at construction works at kisozi 0 (construction works at kisozi .00 No. of classrooms 8 (Constructions works at construction works at kisozi 0 .00 no challs No. of classrooms 8 (Constructions works at construction works at kisozi .00 .00 Non Standard Outputs: N/A routine supervision of project undertaken by officers .00% 231001 Non Residential buildings 750,746 177,512 Domestic Dev't: 23.6% Domor Dev't: 750,746 Donorstic Dev't: 0 Now Wage Rec't: 0.0% Domor Dev't: 750,746 Donor Dev't: 0 0.0% 23.6% Function: Skills Development		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
$ \begin{array}{ c c c c c c } \hline Donor Dev'1: 0 & Donor Dev'1: 0 & Donor Dev'1: 0.0\% \\ \hline Total $$28,608 & Total $$134,167 & Total $$25,4\% \\ \hline Total $$28,608 & Total $$134,167 & Total $$25,4\% \\ \hline Total $$28,608 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 & 0 &$	Non	Wage Rec't:	528,608	Non Wage Rec't:	134,167	Non Wage Rec't:	25.4%	ó
Total 528,608 Total 134,167 Total 25.4% 3. Capital Purchases Output: Classroom construction and rehabilitation 0 0 no. of classrooms 8 (Constructions works at kisozi scondary School sill on going) 0 0 no. challe No. of classrooms 8 (Constructions works at kisozi scondary School sill on going) 0 (construction works at kisozi scondary School sill on going) .00 Non Standard Outputs: N/A output: routine supervision of project undertaken by officers .00 Statol Non Residential buildings 750,746 177,512 23.6% Domor Dev't: Non Wage Rec't: 0 Now Wage Rec't: 0.0% Non Wage Rec't: Vage Rec't: 0 Now Wage Rec't: 0.0% Domor Dev't: 750,746 Donor Dev't: 0 Donor Dev't: 0.0% Domor Dev't: 750,746 Donor Dev't: 0 Donor Dev't: 0.0% Domor Dev't: 750,746 Total 177,512 Total 23.6% Function: Skills Development 1 1 1 100.00	Don	1estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
3. Capital Purchases Output: Classroom construction and rehabilitation No. of classrooms 0 (N/A) 0 (n/a) 0 no challe No. of classrooms 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 .00 Scpenditure 750,746 177,512 23.6% Depreciation) Wage Rec't: Non Wage Rec't: 0 Non 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% Domestic Dev't: 750,746 Domestic Dev't: 0 Domestic Dev't: 23.6% Domestic Dev't: 750,746 Domestic Dev't: 0 Domestic Dev't: 23.6% Praction: Skills Development 1 177,512 Total 23.6% I. Higher LG Services 00 Output: Tertiary Education Services 100.00 no challe at Kabulasoke Core PTC and Bukalagi Technical Institute 100.00	L)onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
Output: Classroom construction and rehabilitation No. of classrooms 0 (N/A) 0 (n/a) 0 no challs No. of classrooms 8 (Constructions works at kisozi seed Secondary School in Kisozi Parish Kabulasoke Sub Courty continued) 0 (construction works at kisozi		Total	528,608	Total	134,167	Total	25.4%	, 0
No. of classrooms 0 (N/A) 0 (n/a) 0 no challe rehabilitated in USE 8 (Constructions works at Kisozi	Capital Purchases							
rehabilitated in USE No. of classrooms Soft Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County continued) Non Standard Outputs: N/A Segenditure 31001 Non Residential buildings 750,746 Non Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Vage Rec't: Non Vage Rec't: Non Wage Rec't: Non Vade Rec't: Non Wage Rec't: Non Vade Rec't:	put: Classroom const	ruction and reha	bilitation					
constructed in USE Kisozi Seed Secondary School seed Secondary school still on going) Son Standard Outputs: N/A routine supervision of project undertaken by officers Expenditure 231001 Non Residential buildings 750,746 177.512 23.6% Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Non Wage Rec't: 0,0% Domestic Dev't: 750,746 Domestic Dev't: 177.512 0000 Donor Dev't: 0,0% Domor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0,0% Total 750,746 Total 177.512 Total 23.6% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0,0% Total 750,746 Total 177.512 Total 23.6% Encetion: Skills Development I Migher LG Services No. of students in tertiary Advection Services No. of students in tertiary Advection Services No. of tertiary education Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute at Kabulasoke Core PTC and Bukalagi Technical Institute paid) No. Of tertiary education Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid. No. Of tertiary education No. Of tertiary education No. Of tertiary education No. Standard Outputs: N/A tertiary funds transferred Expenditure		0 (N/A)		0 (n/a)		0	n	o challenges faced
Expenditure Expenditure Expenditure Expenditure Expenditure Expenditure Undertaken by officers Undertaken by officers Expenditure Undertaken by officers Undertaken Undertaken by officers Undertaken U	cted in USE	Kisozi Seed Secon in Kisozi Parish K	dary School abulasoke	seed secondary		.(00	
231001 Non Residential buildings 750,746 177,512 23.6% Depreciation) 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% Domestic Dev't: 750,746 Domestic Dev't: 177,512 Domestic Dev't: 23.6% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 750,746 Total 177,512 Domestic Dev't: 23.6% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 750,746 Total 177,512 Total 23.6% Particins: Skills Development Encolled into tertiary institutes encolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute 100.00 no chalke at Kabulasoke Core PTC and Bukalagi Technical Institute 100.00 no chalke encolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute paid) 100.00 no chalke encolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute paid) 100.00 100.00	andard Outputs:	N/A						
Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 750,746 Domestic Dev't: 177,512 Domestic Dev't: 23.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 23.6% Function: Skills Development Total 177,512 Total 23.6% I. Higher LG Services Fordal 750,746 Total 177,512 Total 23.6% Soutput: Tertiary Education Services Enrolled into tertiary institutes and Kabulasoke Core PTC and Bukalagi Technical Institutes and Kabulasoke Core PTC and Bukalagi Technical Institutes and Kabulasoke Core PTC and Bukalagi Technical Institutes 100.00 no chalke encolled into tertiary institutes and Kabulasoke Core PTC and Bukalagi Technical Institute 80 (Salary for all 80 technical Institute) 100.00 no chalke encolled into technical Institute No. Of tertiary education 80 (Salary for all 80 technical Institute, paid) 100.00 no teaching staff paid. 100.00 Non teaching staff paid. Disbursement of non wage for technical Institute, Primary Teachers College 10bisbursement of non wage for technical institute, Primary Teachers College 10bisbursement of non wa	ture							
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 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% Total 750,746 Total 177,512 Total 23.6% Function: Skills Development I Higher LG Services Italian 177,512 Total 23.6% No. of students in tertiary 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 challe enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute 80 (Salary for all 80 technical non teachers, instructors, tutors and non teaching staff paid. 100.00 No. Of tertiary education 80 (Salary for all 80 technical non teaching staff paid. 100.00 Nos Standard Outputs: N/A tertiary funds transferred Expenditure N/A tertiary funds transferred		lings	750,746		177,512		23.6%	ó
Domestic Dev't: 750,746 Domestic Dev't: 177,512 Domestic Dev't: 23.6% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 750,746 Total 177,512 Domestic Dev't: 23.6% Function: Skills Development Iteration Total 175,746 Total 177,512 Total 23.6% Function: Skills Development Iteration State Total 177,512 Total 23.6% Function: Skills Development Iteration State Total 23.6% Mo. of students in tertiary 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 80 (Salary for all 80 technical Institute) 100.00 no challe eachers, instructors, tutors and non teaching staff paid. No. Of tertiary education 80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid. 100.00 100.00 Disbursement of non wage for technical institute, Primary Teachers College and) Disbursement of non wage for technical institute and Primary Teachers College) 100.00 Non Standard Outputs:		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
Donor Dev't: TotalDonor Dev't: Total0Donor Dev't: Total0.0% 23.6%Function: Skills Development1. Higher LG ServicesOutput: Tertiary Education ServicesOutput: Tertiary Education ServicesNo. of students in tertiary educationSalaries 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 Institute100.00no challe enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical InstituteNo. Of tertiary education Instructors paid salaries80 (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.100.00No. Standard Outputs: ExpenditureN/ADisbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical institute, Primary Teachers College	Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
Total750,746Total177,512Total23.6%Function: Skills DevelopmentI. Higher LG ServicesOutput: Tertiary Education ServicesNo. of students in tertiary education700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute paid)100.00no challed model at Kabulasoke Core PTC and Bukalagi Technical Institute paid)No. Of tertiary education Instructors paid salaries80 (Salary for all 80 technical non teaching staff paid.80 (Salary for all 80 technical non teaching staff paid.100.00Non Standard Outputs:N/Atertiary funds transferred100.00	Don	<i>iestic Dev't:</i>	750,746	Domestic Dev't:	177,512	Domestic Dev't:	23.6%	ó
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 challed No. Of tertiary education Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid) 80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid. 100.00 100.00 No. Of tertiary education 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 Non Standard Outputs: N/A tertiary funds transferred Expenditure	L)onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
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 challed No. Of tertiary education Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute 80 (Salary for all 80 technical non teaching staff paid. 100.00 No. Of tertiary education 80 (Salary for all 80 technical non teaching staff paid. 80 (Salary for all 80 technical non teaching staff paid. 100.00 Disbursement of non wage for technical institute, Primary Teachers College and) Disbursement of non wage for technical institute, Primary Teachers College and) Disbursement of non wage for technical institute, Primary Teachers College Disbursement of non wage for technical institute, Primary Teachers College Non Standard Outputs: N/A tertiary funds transferred		Total	750,746	Total	177,512	Total	23.6%	0
Output: Tertiary Education ServicesNo. of students in tertiary education700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute100.00no challedNo. Of tertiary educationSalaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)80 (Salary for all 80 technical non teaching staff paid.80 (Salary for all 80 technical non teaching staff paid.100.00No. Of studentsDisbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical instituteand Primary Teachers CollegeDisbursement of non wage for technical instituteand Primary Teachers CollegeNon Standard Outputs:N/Atertiary funds transferred	on: Skills Developme	nt						
No. of students in tertiary education700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute100.00no challedNo. Of tertiary education Instructors paid salaries80 (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.100.00Non Standard Outputs:N/ADisbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical stransferredDisbursement of non wage for technical stransferred	ligher LG Services							
educationenrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Instituteenrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical InstituteSalaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical InstituteSalaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute80 (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.100.00No. Of tertiary education Instructors paid salariesDisbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical institute, Primary Teachers CollegeDisbursement of non wage for technical institute, Primary Teachers CollegeDisbursement of non wage for technical institute, Primary Teachers CollegeDisbursement of non wage for technical institute for the primary Teachers CollegeExpenditure	put: Tertiary Educat	ion Services						
Kabulasoke Core PTC and Bukalagi Technical Institute paid)&No. Of tertiary education Instructors paid salaries80 (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.100.00Disbursement of non wage for technical institute, Primary Teachers College and)Disbursement of non wage for technical instituteand Primary Teachers CollegeDisbursement of non wage for technical instituteand Primary Teachers CollegeDisbursement of non wage for technical instituteand Primary Teachers CollegeNon Standard Outputs:N/Atertiary funds transferred	on	enrolled into tertia at Kabulasoke Cor	ry institutes re PTC and	enrolled into ter at Kabulasoke C	tiary institutes Core PTC and	1	00.00 n	o challenges faced
Instructors paid salaries teachers, instructors, tutors and non teaching staff paid. 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 institute, Primary Teachers College. Non Standard Outputs: N/A tertiary funds transferred		Kabulasoke Core I Bukalagi Technica	PTC and					
technical institute, Primary Teachers College and)technical instituteand Primary Teachers College)Non Standard Outputs:N/Atertiary funds transferredExpenditureKaraka Sanaka	tors paid salaries	teachers, instructor	rs, tutors and	teachers, instruc	tors, tutors and		00.00	
Expenditure		technical institute, Teachers College a	, Primary	technical institu Teachers Colleg	teand Primary (e)			
•	1	N/A		tertiary funds tra	ansferred			
211101 General Staff Salaries 560,244 140,061 25.0%	General Staff Salaries	\$	560,244		140,061		25.0%	ó

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Gomba District

Vote: 591

2014/15 Quarter 1

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 6. Education 291001 Transfers to Government 0 50,785 N/A Institutions Wage Rec't: 560,244 Wage Rec't: 140,061 Wage Rec't: 25.0% 50,785 Non Wage Rec't: 738,486 Non Wage Rec't: 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% Total 1.298.730 Total 190,846 Total 14.7% Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 0 over perfomance was due to validation of Non Standard Outputs: Salary for the District Quarterly Monitoring reports all district teeachers Education Officer, District produced and submitted to which wasn't School Inpection Officer, MDAs budgeted for Education Officer, Copy Typist and Office Attendant paid Mentoring reports produced 4 quarterly Monitoring reports produced and submitted to MDAs 4 mentoring reports produced Expenditure 28,797 211101 General Staff Salaries 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% 18,112 Non Wage Rec't: 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% 46,909 Total Total Total 14,661 31.3% Output: Monitoring and Supervision of Primary & secondary Education no challenges 13 (13 Secondary schools 3 (3 Secondary schools 23.08 No. of secondary schools inspected in quarter inspected both Government and inspected both Government and Private) Private) 2 (2 Kabulasoke Core PTC No. of tertiary institutions 4 (2 Government instituons and 50.00 2 private instutes inspected) inspected in quarter Bukalagi Technical Institute) No. of inspection reports 4 (4 Quarterly school inspection 1 (1 Quarterly school inspection 25.00 reports presented to the district provided to Council reports presented to the district council) council) No. of primary schools 120 (91 Government and 30 30 (30 Government and 30 25.00 inspected in quarter Private Primary schools Private Primary schools inspected at least once per inspected at least once per

quarter)

quarter)

Vote: 591

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Gomba District

indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	(Cumu	formance lative / Pl antitative	lanned)	Reasons for under / over Performance
6. Education								
Non Standard Outputs:	School Manage Committees me		School Managem Committees men					
	Career guidance learners	e offered to						
Expenditure								
227001 Travel inland		22,500		5,600			24.9	%
	Wage Rec't:		Wage Rec't:	0	Wage	Rec't:	0.0	%
	Non Wage Rec't:	22,500	Non Wage Rec't:	5,600	Non Wage		24.9	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic		0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor	Dev't:	0.0	%
	Total	22,500	Total	5,600		Total	24.9	%
Confirmation	by Head of D	epartmen	nt					
Name :				Sign &	k Stamp :			
Title :				Date				
1100 ·				Date				
7a. Roads and	l Engineerii	ng						
	-	-						
Function: District, Urb	an and Community	-						
	an and Community . es	Access Roads						
Function: District, Urba	an and Community . es	Access Roads						
Function: District, Urban 1. Higher LG Service	an and Community . es	Access Roads	Quarterly departr meetings helds ar		iled	0		due to many attempts on repairing of the
Function: District, Urbo 1. Higher LG Service Output: Operation of	an and Community es of District Roads Of Salaries for Dist	Access Roads	~ / 1	nd minutes fi and small	iled	0		due to many attempts on repairing of the district grader yet its
Function: District, Urbo 1. Higher LG Service Output: Operation of	an and Community es of District Roads Of Salaries for Dis and Assistant E	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds an Office stationery	nd minutes fi and small ured ed to	iled	0		due to many attempts on repairing of the district grader yet its funds on repaire were
1. Higher LG Service Output: Operation of	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set pr Bills of Quantit	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds an Office stationery equipments proce Break tea provide	nd minutes fi and small ired ed to f		0		district grader yet its funds on repaire were
Function: District, Urbo 1. Higher LG Service Output: Operation of	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set pr Bills of Quantit	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds ar Office stationery equipments proce Break tea provide departmental staf Monthly internet	nd minutes fi and small ured ed to f subscription sions and		0		due to many attempts on repairing of the district grader yet its funds on repaire were
Function: District, Urbo <u>1. Higher LG Service</u> Output: Operation of	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set pr Bills of Quantit	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds an Office stationery equipments procu Break tea provide departmental staf Monthly internet paid Quarterly supervi	nd minutes fi and small ured ed to f subscription sions and		0		due to many attempts on repairing of the district grader yet its funds on repaire were
Function: District, Urba <u>1. Higher LG Service</u> Output: Operation of Non Standard Outputs:	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set pr Bills of Quantit	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds an Office stationery equipments proce Break tea provide departmental staf Monthly internet paid Quarterly supervi monitoring of pro	nd minutes fi and small ured ed to f subscription sions and		0		due to many attempts on repairing of the district grader yet its funds on repaire were
Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs:	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set p Bills of Quantit projects prepare	Access Roads ffice trict Engineer ngineer paid rocured ies for several	meetings helds an Office stationery equipments proce Break tea provide departmental staf Monthly internet paid Quarterly supervi monitoring of pro	nd minutes fi and small ured ed to f subscription sions and		0		due to many attempts on repairing of the district grader yet its funds on repaire were under budgeted
Function: District, Urbo 1. Higher LG Service Output: Operation of	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set p Bills of Quantit projects prepare	Access Roads Access Roads ffice trict Engineer ngineer paid rocured ies for several ies for several	meetings helds an Office stationery equipments proce Break tea provide departmental staf Monthly internet paid Quarterly supervi monitoring of pro	nd minutes fi and small ired ed to if subscription sions and ojects done		0		due to many attempts on repairing of the district grader yet its funds on repaire were under budgeted
Function: District, Urba 1. Higher LG Service Output: Operation of Non Standard Outputs: Non Standard Outputs: Expenditure 211101 General Staff Sa 211102 Contract Staff Sa	an and Community es of District Roads Of Salaries for Dis and Assistant E Computer set p Bills of Quantit projects prepare	Access Roads Access Roads ffice trict Engineer ngineer paid rocured ies for several ies for several ied	meetings helds an Office stationery equipments proce Break tea provide departmental staf Monthly internet paid Quarterly supervi monitoring of pro	nd minutes fi and small ured ed to f subscription sions and ojects done 11,500		0	26.6	due to many attempts on repairing of the district grader yet its funds on repaire were under budgeted

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

7a. Roads and Engineering

Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
Wage Rec't: Non Wage Rec't:	43,230 36,384	Wage Rec't: Non Wage Rec't:	11,500 44,686	Wage Rec't: Non Wage Rec't:	26.6% 122.8%
228001 Maintenance - Civil	25,384		3,000		11.8%
227001 Travel inland	0		30,060		N/A
221014 Bank Charges and other Bank related costs	0		130		N/A
221012 Small Office Equipment	0		792		N/A

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecka Community Acc		2 (2 Bottlenecks o Community Acce Kifampa - Kabula Kabulasoke Sub (Kashego - Buyan Maddu Sub Coun	ss Roads of soke in County and a Rd in		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 transfe Maintenance	ers for Road	30,000		9,657			32.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	9,657	Non Wage Rec't:		48.3%
De	omestic 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	Maintainence (U	J RF)					
Length in Km of District roads periodically maintained	58 (58.1Km of periodically ma		0 (n/a)			.00	Breakdown of machines affected the progress of the work
Length in Km of District roads routinely maintained	370 (Routine m maintenance of 370.03Km in th	district roads	30 (30 Km of Dis routinely maintain es) Ngomanene - Buy Mamba - Kasaka Buyanja Road)	ned on vebeyi,		8.11	
No. of bridges maintained	0 (N/A)		0 (n/)			0	
Non Standard Outputs:	N/A		n/a				
Expenditure							
263323 Conditional transfe feeder roads maintenance w		178,699		43,520			24.4%

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

ey Performance dicators 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

a. Koaas ana 1	Engineeri	ng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec	't: 0.0%	
Na	on Wage Rec't:	178,699	Non Wage Rec't:	43,520	Non Wage Rec	<i>'t:</i> 24.4%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev	't: 0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev	't: 0.0%	
	Total	178,699	Total	43,520	Tot	al 24.4%	
Confirmation by	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
7b. Water							
Function: Rural Water Su	upply and Sanitat	ion					
1. Higher LG Services	h - D:-4.1 - 1 337 - 4	066					
Output: Operation of t						0 nc	o challenges faced
Non Standard Outputs:	Salary for Distr Engineer paid	ict Water	Quarterly Accou prepared and sub Ministry				
	4 Quarterly Ac	countability	1.1.1.01				
	reports prepare to line Ministry		d Inter Sub County at the district hea discuss WES Qu	adquarters to			
	4 Inter Sub Cou	inty meetings	and work plans	апену керо	115		
	held at the dist		rs	201			
	to discuss WES Reports and wo		Computer suppli equipment repair office equipm		1		
	Computer supp equipment repa office equipme	ired and small					
	Construction su carried out on a		ets				
	Training of cor to implement h improvement c out in all Sub C	ome ampaigns carr					
	Establishing W committees for constructed		ces				
Expenditure							
221002 Workshops and Sei	ninars	3,000		20,094		669.8%	
227001 Travel inland		13,000		3,052		23.5%	

Gomba District

Vote: 591

2014/15 Quarter 1

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 7b. Water 0.0% Wage Rec't: 18,000 Wage Rec't: 0 Wage Rec't: 3,052 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 16,000 Domestic Dev't: 20,094 Domestic Dev't: 125.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 34,000 Total 23,146 Total 68.1% **Output: Promotion of Sanitation and Hygiene** 0 n/a Non Standard Outputs: 01 Clean water campaign held n/a at District Headquarters International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week World National water events celebrated Expenditure 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 24.027 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: 0 Donor Dev't: Donor Dev't: 0.0% Total 24,027 0 Total Total 0.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management**

0 no challeges faced

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Salary for the Dir Resource Office (Environment Of Officer, Physical Registar of Titles Cartographer, 2 I 2 Forest Rangers Records Officer) 4 Quarterly moni evaluation visits Community fund Natural Resource General office op activities	staff paid ficer, Forest Planner, Forest Guards, Secretary, toring and undertaken raising for es vehicle	Quarterly monite evaluation visits Departmental we budget prepared Quarterly perfro prepared and sul CAOs office Quarterly depart meetings held	undertaken ork plan and mance reports omitted to	5		
Expenditure							
211101 General Staff Salar	ies	76,480		21,664		28.3%	
227001 Travel inland		4,400		1,000		22.7%	
	Wage Rec't: n Wage Rec't: omestic Dev't: Donor Dev't: Total		Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	21,664 1,000 0 22,664	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	28.3% 22.7% 0.0% 0.0% 28.0%	
Output: Tree Planting		,	1000	22,004	10111	20.070	
Output: Tree Planung	and Allorestation						
Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 expected to partic planting days)		250 (Over 250 p participated in the days)	*	25	.00 n/a	
Area (Ha) of trees established (planted and surviving)	Area (Ha) of trees 45 (Establishment of wood lots, stablished (planted and enrichment of forests at		wabirago in mal kyegonza subco	ere village	22	2.22	
	Musizi, Musamb Eucalyptus and f mangoes, orange	ya, Mahogany, ruit trees like					
	Tree nurseries es lower local gover						
Non Standard Outputs:	Establishment of in all LLGs	a tree nursery	n/a				
Expenditure							

2014/15 Quarter 1

20.6% 11.2% 0.0%

34.2%

0.0%

0.0%

13.0%

Total

Cumulative D	epartment	Workp	lan Performa	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla n) for quantitative of		Reasons for under / over Performanc
8. Natural Res	sources				- '		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
i	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%	5
	Donor Dev't:	120,625	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	123,025	Total	0	Total	0.0%	0
Output: Forestry Re	gulation and Inspe	ction					
No. of monitoring and compliance surveys/inspections undertaken	12 (Inspections reserves of Wal Budugade, Sen	oirago, Kaswei	a, reserves of Wabira	igo, Kaswera		00 n	o challenges faced
	Forest reserves degraded forest Wabirago and S	s restored in	Forest reserves pro degraded forests re Wabirago and Sen	estored in			
Non Standard Outputs:	4 Capacity buil sensitisations u community me	ndertaken for	n/a				
Expenditure	-						
227001 Travel inland		1,200		700		58.3%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
i	Non Wage Rec't:	2,400	Non Wage Rec't:	700	Non Wage Rec't:	29.2%	,)
	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	2,400	Total	700	Total	29.2%	0
Output: Community	Training in Wetla	nd manageme	ent				
No. of Water Shed Management Committee formulated	0 (N/A) es		0 (n/a)		0	n	o challenges faced
Non Standard Outputs:	Capacity buildi Environmental Persons and Co County level	Focal Point	Compliace monito wetland managem ib out (50 wetlands r	ent carried			
	Compliace mor wetland manag out (50 wetland	ement carried	Formation of weth plans	and action			
	Formation of w plans	etland action					
Expenditure	-						

Expenditure

221002 Workshops and Seminars	6,300		1,300	
227001 Travel inland	5,678		635	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	5,661	Non Wage Rec't:	1,935	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:	9,217	Donor Dev't:	0	Donor Dev't:

14,878

Total

1,935

Total

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

Output: Stakeholder E	Cnvironmental Training	, and Sensiti	sation					
No. of community women and men trained in ENR monitoring	50 (20 women and 30 (large scale farmers) tr soil management pract	rained in	0 (n/a)			.00) n	/a
	Monitoring of soil ma	nagement						
Non Standard Outputs:	sites)		n/a					
Expenditure								
	Wage Rec't:		Wage Rec't:	0		Rec't:	0.0%	
	õ		n Wage Rec't:	0	Non Wage		0.0%	
D	omestic Dev't:	Da	omestic Dev't:	0	Domestic	Dev't:	0.0%	,)
		,406	Donor Dev't:	0	Donor		0.0%	
	Total 136	,606	Total	0		Total	0.0%	0
Output: Land Manage	ement Services (Surveyi	ng, Valuatio	ons, Tittling and le	ease manag	ement)			
No. of new land disputes settled within FY	20 (District land surv Tondola in Kanoni To Council, all governme and health centres	wn	0 (n/a)			.00) la	ack of enough funds
	Inventory of district pr developed	roperty						
	Preration of One Struc One Detailed plan for district							
	Settling of land disput the district	es within						
	Issue demand notices defaulters of ground re							
Non Standard Outputs:	30 Building plans app district wide	roved	Sensitisation meet undertaken about I LLGs		n			
	5 Sensitisation meetin undertaken about land LLGs							
	District wide inspection building sites	on of						
	20 Inspections of land district land board	under the						
Expenditure								

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

8. Natural Resources

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

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

9. Community Based Services

Function: Community M	Iobilisation and En	npowerment						
1. Higher LG Services	5							
Output: Operation of	the Community B	ased Sevices l	Department					
					0	no challen	ges faced	
Non Standard Outputs:	Salarie for Seni	or Community					5	
rion Standard Outputst	Development of		Departmental me	etings held of	on			
	Probation Offic Officer paid	er and Labour	monthly basis	•				
	1		Office stationery	and equipm	ent			
	20 monitoring and supervisions of CDOs in LLGs conducted Community Development Workers facilitated to coordinate development		ns procured					
			Monitoring and	supervisions				
			reports prepared					
			Community Dev	elonment				
	programs in all	1		Workers facilitated to				
	Technical advise given on statutory obligations		coordinate devel	1				
			programs in all I	LGs				
	statutory obliga	10115	Technical advise	give				
Expenditure				0				
227001 Travel inland		10,295		2,377		23.1%		
211101 General Staff Sald	aries	26,079		16,834		64.6%		
	Wage Rec't:	26,079	Wage Rec't:	16,834	Wage Rec't:	64.6%		
Λ	lon Wage Rec't:	9,865	Non Wage Rec't:	2,377	Non Wage Rec't:	24.1%		
i	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 an	nd Welfare Suppor	t						
No. of children settled	40 (40 cases of	children or	6 (6 cases of chil	dren or	15	.00 the under		
	juveniles handle	ed (taken to	juveniles handle	d (taken to		performance		
	resettlement hor	nes))	resettlement hor	ies))		to less fund	ls received	

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Non Standard Outputs:	4 Quarterly Distr meetings organis district headquar	ed at the	Child welfare institutions in the District inspected				
	District OVC Ser register updated	rvice Provider	'S				
	Child welfare ins District inspected		e				
Expenditure							
227001 Travel inland		2,000		250		1	12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	n Wage Rec't:	2,000	Non Wage Rec't:	250	Non Wage Rec't:	1	12.5%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	2,000	Total	250	Total	1	2.5%
Output: Community De	evelopment Servio	ces (HLG)					
No. of Active Community Development Workers	06 (Routine mon supervision of Co Development Wo	ommunity orkers done.)	06 (Routine mon supervision of Co Development Wo	ommunity		100.00	the under performance was due to lack of enough to
Non Standard Outputs:	Community Driv Development (Cl organised for all the district	DD) worksho					execute the planned
	Community parti planning process guided						
	5 CDD projects a LLG	appraised per					
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	n Wage Rec't:	2,434	Non Wage Rec't:	0	Non Wage Rec't:		0.0%
	omestic Dev't:	2,434	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	2,434	Total	0	Total		0.0%
Output: Adult Learning	g						
No. FAL Learners Trained	120 (120 FAL lea LLG trained - 70 and 50 at level tw	at level one	30 (30 FAL learn	ers trained)		25.00	no challeges faced
Non Standard Outputs:	40 FAL classes in given support sup		Semi annual revi FAL conducted	ew meetings	on		
	6 Semi annual re on FAL conducte	-	s				

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2014/15 Quarter 1 Gomba District

Cumulative Department Workplan Performance

9 Community Based Services

221002 Workshops and Se	eminars	6,607		2,400		36.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	9,607	Non Wage Rec't:	2,400	Non Wage Rec't:	25.0%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,607	Total	2,400	Total	25.0%
Output: Support to Y	outh 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.)		60.0 ncil	0 youth livelhood funds are not yet received hence low
Non Standard Outputs:	20 Youth group under the Youth Programme		led n/a			performance
	4 Youth Counci at the district	l meetings he	ld			
	Youth projects	nonitored				
Expenditure						
				0		0.0%
	Wage Rec't:	2 505	Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:	3,505 246 012	Non Wage Rec't: Domestic Dev't:	0 0	Non Wage Rec't: Domestic Dev't:	0.0%
1	Domestic Dev't: Donor Dev't:	246,912	Domestic Dev t: Donor Dev't:	0	Domestic Dev t: Donor Dev't:	0.0% 0.0%
	Total	250,417	Total	0	Total	0.0%
Output: Support to D			10101	U	10101	0.070
Output: Support to D	isableu allu the El	uerly				
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)		3 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 where the second se					
Expenditure						
221002 Workshops and Se	eminars	17,004		2,504		14.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		18,296	Non Wage Rec't:	2,504	Non Wage Rec't:	13.7%
Domestic Dev't:			Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

UShs Thousands

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Non Standard Outputs:	Follow up made cases received	all dispute	Follow up made al cases received	ll dispute		
Expenditure						
227001 Travel inland		500		430		86.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	500	Non Wage Rec't:	430	Non Wage Rec't:	86.0%
I	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	500	Total	430	Total	86.0%
Output: Reprentation	on Women's Cour	cils				
No. of women councils supported 5 (5 women groups supported with funds to invest in income generating activities (projects 1 group per LLG)		e and sensitised on	Income	20.	00 no challeges faced	
Non Standard Outputs:	1 District level w executive meetin		il n/a			
	5 LLG level won executive meetin 1 per LLG		-			
	Skills training we conducted for we					
Expenditure						
221002 Workshops and Se	minars	1,000		870		87.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	3,505	Non Wage Rec't:	870	Non Wage Rec't:	24.8%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,505	Total	870	Total	24.8%

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 actvities hence low performance
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Expenditure

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

9. Community Based Services

Total	16,045	Total	0	Total	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	16,045	Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date
10 Dlanning	

10. Planning

Function: Local Governmen	nt Planning Ser	vices					
1. Higher LG Services							
Output: Management of	the District Pla	nning Office	2				
					0	no challen	ges faced
	Monthly salarie District Plannin		f of Stationery and sn equipment procur				
	Cordination of the planning function conducted at the district and LLGs		reports compiled	the district 4th quarter progress reports compiled and submittedreports.			
	4 Quarterly District AIDS Committee meetings held						
	1 Annual Distri assessment Exe in all 11 Distric and 5 LLGs	rcise conduct					
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		200		1,041		520.5%	
211101 General Staff Salarie	25	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%	
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Ι	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,052	Total	3,437	Total	12.7%	

lack of enough funds to run the planned activities.

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Pla for quantitative o	
10. Planning						
Non Standard Outputs:	Socio-economic and data base up		n/a			
	District Annual Abstract develop					
	Quarterly Statsti prepared	cal Abstracts				
	Annual District Census conducte					
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000 N	on Wage Rec't:	0 /	Non Wage Rec't:	0.0%
	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		5 000	T (1	0	Total	0.0%
Confirmation	Total by Head of De	5,000 epartment	Total	0	10141	0.070
Confirmation Name :		,	10141		Stamp :	
Name :		epartment				
Name : Title :	by Head of De	epartment		Sign & S		
Name : Title : 11. Internal A	by Head of Do	epartment		Sign & S		
Name : Title : 11. Internal A	by Head of Do Audit dit Services	epartment		Sign & S		
Name : Title : 11. Internal Au Function: Internal Au 1. Higher LG Servio	by Head of Do Audit dit Services	epartment		Sign & S		
Name : Title : 11. Internal Au Function: Internal Au 1. Higher LG Servio	by Head of De Audit dit Services ces ent of Internal Audit	epartment	audit activitis car the five sub count	Sign & S Date		the over performan- was due to receivin more funds than wł was planned in first
Name : Title : 11. Internal A Function: Internal Au 1. Higher LG Service Output: Manageme	by Head of De	epartment	audit activitis car the five sub count	Sign & S Date	Stamp :	the over performan- was due to receivin more funds than wh
Name : Title : <i>1. Internal Au</i> <i>1. Higher LG Servic</i> Output: Management Non Standard Outputs:	by Head of Do Audit dit Services ces ent of Internal Audit Salary for the Di Auditor, Interna two Examiners of Technical guida	epartment	audit activitis car the five sub count	Sign & S Date	Stamp :	the over performan- was due to receivin more funds than wł was planned in first
Name : Title : 11. Internal A Function: Internal Au 1. Higher LG Service Output: Management Non Standard Outputs: Expenditure	by Head of Do Audit dit Services ces ent of Internal Audit : Salary for the Di Auditor, Internai two Examiners of Technical guida provided	epartment	audit activitis car the five sub count	Sign & S Date	Stamp :	the over performan- was due to receivin more funds than wł was planned in first
Name : Title : 11. Internal A Function: Internal Au 1. Higher LG Service Output: Manageme	by Head of Do Audit dit Services ces ent of Internal Audit Salary for the Di Auditor, Interna two Examiners of Technical guida provided	epartment	audit activitis car the five sub count	Sign & S Date	Stamp :	the over performan- was due to receivin more funds than wl was planned in first quarter.

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

11. Internal A	Wage Rec't:	44,670	Wage Rec't:	11,597	Wage Rec't:	26	5.0%
	Non Wage Rec't:	6,000	Non Wage Rec't:	2,623	Non Wage Rec't:	43	5.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	0.0%
	Total	50,670	Total	14,220	Total	28	.1%
Output: Internal A	udit						
No. of Internal Department Audits	64 (Routine aud departments and out		10 (Routine audi departments and out)		1	15.63	Under performance performance was due to lack of enough funds during first
	Audits of Healtl Schools done	n Centres and					quarter.
	Routnie verifica paychange form distributions do	s and revenue					
	Carry out value money audit	out value for					
	Review respons accountabilties)						
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Qu audit reports pro submitted to Di Chairperson, Au and MoLG)	pared and strict	30/09/2014 (Qua audit reports prep submitted to Dist Chairperson, Aud and MoLG)	pared and trict	ŧ	‡Error	
Non Standard Outputs:	· · · · ·	fices witnessed	· · · · · ·				
	Responses and a reviewed	accountability	Responses and ac reviewed	countability			
	Procurement of (laptop) for Inte						
Expenditure							
227001 Travel inland		7,613		600		7	.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	0.0%
	Non Wage Rec't:	9,613	Non Wage Rec't:	600	Non Wage Rec't:	6	5.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	0.0%
	Total	9,613	Total	600	Total	6	.2%
Confirmation	by Head of D	epartmen	t				
Name :				Sign &	Stamp :		

Title : _____

Date

2014/15 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasok	e	LCIV: Gomba	1	,137,367	443,144
Sector: Agriculture	2			29,244	0
LG Function: Agricult	ural Advisory Services			21,000	0
Lower Local Services Output: LLG Advisor	v Services (LLS)			21,000	0
LCII: Bukandula Item: 263329 NAADS				21,000	0
Kabulasoke Sub Coun	ty	Conditional Grant for NAADS	N/A	21,000	0
			(not started)		
LG Function: District	Production Services			8,244	0
Capital Purchases Output: Slaughter slal LCII: Kifampa	o construction			8,244 8,244	0 0
	ed Assets (Depreciation)			,	
Slaughter Slab		Conditional transfers to Production and Marketing	Not Started	8,244	0
			(not started)		
Sector: Works and	Transport			178,699	21,000
LG Function: District,	Urban and Community Access	Roads		178,699	21,000
Lower Local Services					21 000
Output: District Road LCII: Kifampa Itam: 263323 Condition	s Maintainence (URF) al transfers for feeder roads mair	atananca warkshans		178,699 0	21,000 21,000
District	kifampa - kisozi 18km	Other Transfers from Central Government	N/A	0	21,000
			(completed)		
LCII: Matongo				178,699	0
	al transfers for feeder roads main	-			
District	Kabbankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	N/A	178,699	0
Sector: Education				763,018	418,380
LG Function: Pre-Prin	nary and Primary Education			179,877	177,033
Capital Purchases					
-	nstruction and rehabilitation			0 0	19,194
	dential buildings (Depreciation)				19,194
construction of a 2 clas room block at nkokonjeru primary school and 1 water tan		Conditional Grant to SFG	Works Underway	0	19,194
			(works under way)		
LCII: Bulwadda	e construction and rehabilitatio al buildings (Depreciation)	n		68,000 68,000	0 0

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		LCIV: Gomba	1.	137,367	443,144
Construction of a 2 Stance lined latrine on a staff house at Luzira Primary School	Luzira Primary School	Conditional Grant to SFG	Not Started	7,000	0
			(not started)		
Construction of a 4 double staff house at Luzira Primary School	Luzira Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
LCII: Kakubansiri	niture to primary schools			6,500 3,250	0 0
Item: 231006 Furniture an				2.250	0
Procurement and supply of desks to Kakubansiri UMEA P/S	Kakubansiri UMEA P/S	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
LCII: Lugaaga Item: 231006 Furniture a	nd fittings (Depreciation)			3,250	0
Procurement and supply of desks to St. Joseph Kisamula Primory School	St. Joseph Kisamula Primary School	Conditional Grant to SFG	Not Started	3,250	0
Primary School			(not started)		
Lower Local Services Output: Primary School LCII: Bukandula				105,377 16,801	157,839 138,313
Bukandula COU Primary School	l transfers for Primary Education Bukandulla	Conditional Grant to Primary Education	N/A	7,801	1,600
Timury School		Timary Education	(transferred)		
Kandegeya Primary Schoolc	Kandegeya	Conditional Grant to Primary Education	N/A	4,129	1,043
			(transferred)		
Bukandula UMEA Primary School	Bukandula	Conditional Grant to Primary Education	N/A	4,872	957
Itom 262262 Conditional	l Non Waga Transford for Drima	m: Taaaham:' Callagaa	(transferred)		
primary teachers colleges	l Non Wage Transfers for Prima kabulasoke ptc	Conditional Grant to Primary Salaries	N/A	0	134,713
			(transferred)		
LCII: Bulwadda Item: 263311 Conditiona	l transfers for Primary Education	1		9,500	1,833
Bulwadda COU Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,907	969
Bulwadda C.S Primary	Bulwadda	Conditional Grant to	(transferred) N/A	4,593	864
School		Primary Education	(transferred)		

2014/15 Quarter 1

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

LCIII: Kabulasoke LCIV: Gomba 1,137,367 443,144 LCII: Butti 24,909 4,970 Hem: 263311 Conditional transfers for Primary Education Nokonjeru Primary Butiti Conditional Grant to Primary Education N/A 3,283 761 Kabulasoke SDA Butiti Conditional Grant to Primary Education N/A 3,447 1,149 Kabulasoke SDA Butiti Conditional Grant to Primary Education N/A 3,447 1,149 Kabulasoke SDA Butiti Conditional Grant to Primary Education N/A 4,306 769 Kabulasoke Dem Sch Butiti Conditional Grant to Primary Education N/A 4,832 611 Lubaale COU Primary Butiti Conditional Grant to Primary Education N/A 4,695 898 School Butiti Conditional Grant to Primary Education N/A 4,695 898 LCII: kalwanga Education Education N/A 4,695 898 LCII: kalwanga Conditional Grant to Primary Education N/A 4,482 1,161 Kalwanga Conditional Grant to Primary Education N/A 4,482	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Butiti 24,909 4,970 Item: 253311 Conditional transfers for Primary Education NA 3,283 761 Nokonjeru Primary Butiti Conditional Grant to Primary Education N/A 3,283 761 Kabulasoke SDA Butiti Conditional Grant to Primary Education N/A 3,447 1,149 Rescale SDA Butiti Conditional Grant to Primary Education N/A 4,306 769 Retania Primary School Butiti Conditional Grant to Primary Education N/A 4,832 611 Lubaale COU Primary Butiti Conditional Grant to Primary Education N/A 4,695 898 School Primary Education N/A 4,695 898 Nazareth Primary Butiti Conditional Grant to Primary Education N/A 4,345 782 LCII: Kalwanga Conditional Grant to Primary Education N/A 4,482 1,161 School Kalwanga Conditional Grant to Primary Education N/A 4,482 1,161 School Kalwanga Conditional Grant to Primary Education N/A 4,482 1,161 <t< th=""><th>LCIII: Kabulasoke</th><th></th><th>LCIV: Gomba</th><th></th><th>1,137,367</th><th>443,144</th></t<>	LCIII: Kabulasoke		LCIV: Gomba		1,137,367	443,144
Nekokonjeru Primary SchoolBuitiConditional Grant to Primary EducationN/A3,283761Kabulasoke SDA Primary SchoolBuitiConditional Grant to Primary EducationN/A3,4471,149Kabulasoke Dem Sch BuitiBuitiConditional Grant to Primary EducationN/A4,306769Kabulasoke Dem Sch BuitiBuitiConditional Grant to Primary EducationN/A4,306769Kabulasoke Dem Sch BuitiBuitiConditional Grant to Primary EducationN/A4,852611Kabulasoke Dem Sch SchoolBuitiConditional Grant to Primary EducationN/A4,852611Kabulasoke DU Primary SchoolBuitiConditional Grant to Primary EducationN/A4,852688Kabulasiri COU Primary SchoolBuitiConditional Grant to Primary EducationN/A4,345782Kakubansiri COU SchoolKalwangaConditional Grant to Primary EducationN/A4,3451,161Kakubansiri COU SchoolKalwangaConditional Grant to Primary EducationN/A4,3451,061Kakubansiri COU SchoolKalwangaConditional Grant to Primary EducationN/A4,3451,061Kakubansiri COU SchoolKalwangaConditional Grant to Primary EducationN/A4,3451,061Kakubansiri COU SchoolKalwangaConditional Grant to Primary EducationN/A4,3451,061Kakubansiri COU Firmary SchoolKalwanga <td< td=""><td></td><td></td><td></td><td></td><td></td><td>,</td></td<>						,
School Primary Education (transferred) Kabulasoke SDA Primary School Butiti Conditional Grant to Primary Education (Transferred) Kabulasoke Den Sch Butiti Conditional Grant to Primary Education (Transferred) Betania Primary School Butiti Conditional Grant to Primary Education N/A 4,306 769 Betania Primary School Butiti Conditional Grant to Primary Education N/A 4,832 611 Lubaale COU Primary School Butiti Conditional Grant to Primary Education N/A 4,495 898 School Butiti Conditional Grant to Primary Education N/A 4,345 782 LCI: Kalwanga E Conditional Grant to Primary Education N/A 4,345 782 Kalwanga Primary Kalwanga Conditional Grant to Primary Education N/A 4,345 782 Kifampa Conditional Grant to Primary Education N/A 4,482 1,161 School Kalwanga Conditional Grant to Primary Education N/A 4,185 1,038 Primary School Kalwanga Conditional Grant to Primary Education N/A <td< td=""><td>Item: 263311 Conditional</td><td>transfers for Primary Education</td><td></td><td></td><td></td><td></td></td<>	Item: 263311 Conditional	transfers for Primary Education				
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Primary SchoolPrimary Education(Transferred)Kabulasoke Dem SchButitiConditional Gran to Primary EducationN/A4,306769Betania Primary SchoolButitiConditional Gran to Primary Education(Transferred)(Transferred)ButitiConditional Gran to Primary EducationN/A4,832611Lubaale COU Primary SchoolButitiConditional Gran to Primary EducationN/A4,695898Mazareth Primary SchoolButitiConditional Gran to Primary EducationN/A4,345782Nazareth Primary SchoolButitiConditional Gran to Primary EducationN/A4,345782Kalvanga Primary SchoolButitiConditional Gran to Primary Education12,9833,328Item: 263311 Conditional transfers for Primary EducationN/A4,4821,161SchoolKalwangaConditional Gran to Primary EducationN/A4,4821,161SchoolKalwangaConditional Gran to Primary EducationN/A4,3851,238SchoolKalwangaConditional Gran to Primary EducationN/A4,3451,613SchoolKifampa Primary EducationN/A4,3851,713Katubanskri COU Primary SchoolKifampaConditional Gran to Primary EducationN/A3,647816Cl:Kifampa Primary EducationConditional Gran to Primary EducationN/A3,641816Cl:Kifampa Primary EducationC						
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Betania Primary School Butiti Conditional Grant to Primary Education N/A 4,832 611 Lubaale COU Primary Butiti Conditional Grant to Primary Education N/A 4,695 898 Nazareth Primary Butiti Conditional Grant to Primary Education N/A 4,695 898 Nazareth Primary Butiti Conditional Grant to Primary Education N/A 4,345 782 ICII: Kalwanga Conditional Grant to Primary Education N/A 4,345 3,328 ICII: Kalwanga Conditional Grant to Primary Education N/A 4,482 1,161 Kalwanga Primary Kalwanga Conditional Grant to Primary Education N/A 4,482 1,038 School Raiwanga Conditional Grant to Primary Education N/A 4,315 1,038 St Joseph Kisamula Primary School Kalwanga Conditional Grant to Primary Education N/A 4,315 1,128 CLII: Kifampa Lem: 263311 Conditional-Tarsfers for Primary Education N/A 3,691 897 Kifampa COU Primary Kifampa Conditional Grant t	Kabulasoke Dem Sch	Butiti			A 4,306	769
Lubaale COU Primary Butiti Conditional Grant to Primary Education N/A 4,695 898 Kabool N/A 4,695 898 Nazareth Primary Butiti Conditional Grant to Primary Education N/A 4,345 782 Nazareth Primary Butiti Conditional Grant to Primary Education N/A 4,345 782 Item: 263311 Conditional Transfers for Primary Education N/A 4,482 1,161 Kakubanasiri COU Kalwanga Conditional Grant to Primary Education N/A 4,115 1,038 School Kalwanga Conditional Grant to Primary Education N/A 4,385 1,161 School Kalwanga Conditional Grant to Primary Education N/A 4,115 1,038 St Joseph Kisamula Primary School Kalwanga Conditional Grant to Primary Education N/A 4,385 1,128 LCII: Kifampa Item: 263311 Conditional Transfers for Primary Education N/A 3,347 816 Kifampa COU Primary Kifampa Conditional Grant to Primary Education N/A 3,691 897 Kifampa COU Primary Kifampa Conditional Grant to Primary Educ						
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Item: 263311 Conditional transfers for Primary Education Kalwanga Primary Kalwanga Conditional Grant to Primary Education (transferred) (transferred) St Joseph Kisamula Primary School Kalwanga Kalwanga Conditional Grant to Primary Education (Transferred) (transferred				(transferred)		
School Primary Education Kakubansiri COU Primary School Kalwanga Conditional Grant to Primary Education N/A 4,115 1,038 St Joseph Kisamula Primary School Kalwanga Conditional Grant to Primary Education N/A 4,385 1,128 LCII: Kifampa Item: 263311 Conditional transfers for Primary Education (transferred) 7,138 1,713 Kiribedda Primary School Kifampa Conditional Grant to Primary Education N/A 3,447 816 Kiribedda Primary School Kifampa Conditional Grant to Primary Education N/A 3,691 897 Kifampa COU Primary School Kifampa Conditional Grant to Primary Education N/A 4,832 944 LCII: Kisozi Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 4,832 944 Kisozi Boarding Primary School Kisozi Conditional Grant to Primary Education N/A 4,832 944 Kisozi Boarding Primary School Kisozi Conditional Grant to Primary Education N/A 4,832 944 Kisozi Boarding Primary School Kisozi Conditional Grant to Primary Education N/A 4,832 <td>Item: 263311 Conditional</td> <td>transfers for Primary Education</td> <td></td> <td></td> <td>12,983</td> <td>3,328</td>	Item: 263311 Conditional	transfers for Primary Education			12,983	3,328
Kakubansiri COU Primary SchoolKalwangaConditional Grant to Primary EducationN/A4,1151,038St Joseph Kisamula Primary SchoolKalwangaConditional Grant to Primary EducationN/A4,3851,128St Joseph Kisamula Primary SchoolKalwangaConditional Grant to Primary EducationN/A4,3851,128LCII: Kifampa Item: 263311 Conditional transfers for Primary Education(transferred)7,1381,713Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,447816Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897LCII: Kisozi Item: 263311 Conditional transfers for Primary EducationN/A4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944		Kalwanga		N/A	A 4,482	1,161
Primary SchoolPrimary EducationSt Joseph Kisamula Primary SchoolKalwangaConditional Grant to Primary EducationN/A4,3851,128Primary School				(transferred)		
St Joseph Kisamula Primary SchoolKalwangaConditional Grant to Primary EducationN/A4,3851,128LCII: Kifampa Item: 263311 Conditional transfers for Primary Education(transferred)7,1381,713Kiribedda Primary 		Kalwanga		N/A	A 4,115	1,038
Primary SchoolPrimary EducationLCII: Kifampa Item: 263311 Conditional transfers for Primary Education7,1381,713Kiribedda Primary SchoolKifampaConditional Grant to Primary EducationN/A3,447816Kiribedda Primary SchoolKifampaConditional Grant to Primary EducationN/A3,447816Kiribedda Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897LCII: Kisozi Item: 263311 Conditional Grantito Item: 263311 Conditional Frimary SchoolKisozi4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944LCII: Kisozi Item: 263311 Conditional Frimary SchoolKisoziConditional Grant to Primary EducationN/A4,832944				(Transferred)		
LCII: Kifampa Item: 263311 Conditional School7,1381,713Kiribedda Primary SchoolKifampaConditional Grant to Primary EducationN/A3,447816Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897LCII: Kisozi Item: 263311 Conditional Frimary SchoolKisozi4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944LCII: Kisozi Item: 263311 Conditional Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944		Kalwanga			A 4,385	1,128
Item: 263311 Conditional transfers for Primary EducationKiribedda Primary SchoolKifampaConditional Grant to Primary EducationN/A3,447816Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897Kifampa COU Primary SchoolKifampaConditional Grant to Primary EducationN/A3,691897LCII: Kisozi Item: 263311 Conditional transfers for Primary EducationKisozi Boarding Primary EducationKisozi4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944Kisozi Boarding Primary SchoolKisoziConditional Grant to Primary EducationN/A4,832944				(transferred)		
School Primary Education (transferred) Kifampa COU Primary Kifampa Conditional Grant to Primary Education N/A 3,691 897 Kifampa COU Primary Kifampa Conditional Grant to Primary Education N/A 3,691 897 LCII: Kisozi Kisozi Kisozi Kisozi 4,832 944 Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 4,832 944 Kisozi Boarding Primary School Kisozi Conditional Grant to Primary Education N/A 4,832 944		•			7,138	1,713
Kifampa COU PrimaryKifampaConditional Grant to Primary EducationN/A3,691897School	•	Kifampa		N/A	A 3,447	816
School Primary Education (transferred) LCII: Kisozi 4,832 944 Item: 263311 Conditional transfers for Primary Education 4,832 944 Kisozi Boarding Kisozi Conditional Grant to Primary Education N/A 4,832 944 Primary School Primary Education Item: 263711 Conditional transfers for Primary Education Item: 263711 Conditional transfers for Primary Education 944 Kisozi Boarding Kisozi Conditional Grant to Primary Education N/A 4,832 944 Item: 263711 Conditional transfers for Primary Education Item: 263711 Conditional transfers 1000000000000000000000000000000000000				(transferred)		
LCII: Kisozi 4,832 944 Item: 263311 Conditional transfers for Primary Education 4,832 944 Kisozi Boarding Kisozi Conditional Grant to Primary Education N/A 4,832 944 Primary School Primary Education N/A 4,832 944		Kifampa		N/A	A 3,691	897
Item: 263311 Conditional transfers for Primary Education Kisozi Boarding Kisozi Primary School Conditional Grant to Primary Education (transferred)				(transferred)		
Primary School Primary Education (transferred)		transfers for Primary Education			4,832	944
	8	Kisozi		N/A	A 4,832	944
LCII: Lugaaga 12.939 3.313				(transferred)		
Item: 263311 Conditional transfers for Primary Education	LCII: Lugaaga Item: 263311 Conditional	transfers for Primary Education			12,939	3,313

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		LCIV: Gomba	1.	,137,367	443,144
Lugaaga COU Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,310	1,103
			(transferred)		
Kakubansiri Muslim Primary School	Kakubansiri	Conditional Grant to Primary Education	N/A	4,620	1,207
Lucces IN/FA	Lucasca	Conditional Cront to	(Transferred)	4 000	1 002
Lugaaga UMEA Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,009	1,003
I CIII Matanga			(transferred)	7 009	1.636
LCII: Matongo Item: 263311 Conditional t	transfers for Primary Education			7,908	1,030
Kasiika UMEA	Matongo	Conditional Grant to	N/A	4,297	766
Primary School	matongo	Primary Education	11/11	1,227	100
			(transferred)		
Matongo Primary School	Matongo	Conditional Grant to Primary Education	N/A	3,611	870
			(transferred)		
LCII: Mawuuki				8,368	1,789
	transfers for Primary Education				
Kalungu Muslim Primary School	Mawuki	Conditional Grant to Primary Education	N/A	4,323	774
			(Transferred)		
Nakulamudde Primary School	Mawuuki	Conditional Grant to Primary Education	N/A	4,044	1,015
			(transferred)		
LG Function: Secondary	Education			583,141	241,347
Capital Purchases Output: Classroom constr LCII: Kisozi	ruction and rehabilitation			300,000 300,000	177,512 177,512
	tial buildings (Depreciation)			,	
Construction of Kisozi Seed Secondary school	Kisozi seed school	Construction of Secondary Schools	N/A	300,000	177,512
			(money transferred)		
Lower Local Services					
Output: Secondary Capit LCII: Bukandula				283,141 169,325	63,835 46,710
	transfers for Secondary Salaries			00 746	00 100
Bukandula Mixed S.S	Bukandula mixed	Conditional Grant to Secondary Education	N/A	90,746	23,139
			(transferred)		
Bukandula college	Bukandula college	Conditional Grant to Secondary Education	N/A	78,579	23,572
			(transferred)		
LCII: Butiti	transfors for Secondam Salari			23,070	3,120
Itom: 263206 Condition -14	uansiers for Secondary Salaries	,			
Item: 263306 Conditional (Kabulasoke SSS	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	23,070	3,120

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

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

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

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LG Function: Agricultural Advisory Services 13,863 0 Lower Local Services 0 Output: LG Advisory Services (LLS) 13,863 0 LCI: Not Specified 13,863 0 Item: 263329 NAADS (not started) (not started) Sector: Education 28,892 5,871 Capital Purchases 2,280 0 Output: LG Function: Fre-Frinary and Primary Schools 2,280 0 Cult: Nanoni 2,280 0 ICI: Kanoni 2,280 0 ICI: Sanoni 2,280 0 ICI: Kanoni LGMSD (Former Not Started 2,280 0 Kanoni C.S Primary IGDP) Not started 2,280 0 Kanoni C.S Primary School Services UPE (LLS) 26,612 5,871 LCI: Kanoni 12,908 2,909 2,200 Item: 230311 Conditional transfers for Primary Education (transferred) 1,040 School (transferred) (transferred) 1,040 School (transferred) 1,040 1,040 School (transferred) 1,040 1,040 S	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: Agricultural Advisory Services I 13,863 0 Lower Local Services (LLS) 13,863 0 UCII: Not Specified 13,863 0 Kanoni Town Council Conditional Grant for N/A 13,863 0 NAADS (not started) Sector: Education Conditional Grant for N/A 13,863 0 Intern: 263300 NAADS 2 Sector: Education Conditional Grant for N/A 13,863 0 LGI: Nononi Town Council 2,08,092 5,871 Contained Particular 2,080 0 LGI: Kanoni Ther-Primary and Primary Education 2,280 0 LGI: Kanoni furmiture to primary schools LGMSD (Former LGPP) Kanoni CS Primary School Services UPE (LLS) 26,612 5,871 LGDP Kanoni Iransfers for Primary Education 12,908 2,969 Item: 263311 Conditional transfers for Primary Education Primary Education 12,908 2,969 Item: 263311 Conditional transfers for Primary Education Primary Education (transferred) Kanoni CS. Primary School Kasaka Conditional Grant to N/A 4,093 1,031 Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) LGI: Koome (conditional transfers for Primary Education (transferred) LGI: Koome (transferred) LGI: Koome (transferred) LGI: Koome (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (transferred) LGI: Wanjeyo (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 4,098 1,033 Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 4,098 1,033 Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 4,098 1,033 Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 4,098 1,033 Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant	LCIII: Kanoni Tow	vn Council	LCIV: Gomba		220,944	21,223
Lower Local Services Output: LUC Advisory Services (LLS) LCI: Not Specified LCI: Sector: Education LCI: Contention: Pre-Primary and Primary Education Conditional Grant for N/A 13,863 0 NAADS (not started) LCI: Kanoni LCI: Kanoni L	Sector: Agriculture				13,863	0
Output: LIG Advisory Services (LLS) 13,863 0 LCII: Not Specified 13,863 0 Item: 20329 NAADS Conditional Grant for N/A 13,863 0 Sector: Education Conditional Grant for N/A 13,863 0 Sector: Education 114,722 19,717 LG Function: Pre-Primary and Primary Education 28,892 5,871 Capital Purchases 22,800 0 Output: Provision of furniture to primary schools LGMSD (Former LGDP) Not Started 2,280 0 Item: 203100 Furniture and fittings (Depreciation) Items (DSDP) Not Started 2,280 0 Procurement and Kanoni C.S Primary School Services LGMSD (Former LGDP) Not Started 2,280 0 Lower Local Services (not started) 12,908 2,969 1,031 Primary School Services OPE (LLS) 26,612 5,871 2,908 2,969 Kanoni C.S. Primary Kanoni Conditional Grant to Primary Education N/A 4,093 1,031 Primary School Kanoni C.S. Primary Kanoni Conditional Grant to N/A 4,055 898 LCII: Koome (transferred) </td <td>LG Function: Agricultur</td> <td>ral Advisory Services</td> <td></td> <td></td> <td>13,863</td> <td>0</td>	LG Function: Agricultur	ral Advisory Services			13,863	0
LCIE: Not Specified 13,863 0. Item: 263329 NAADS Kanoni Town Council Conditional Grant for N/A 13,863 0 NAADS (00t started) Sector: Education 114,722 19,717 LG Function: Pre-Primary and Primary Education 28,892 5,871 Capital Purchases 0 Output: Ervoision of furniture to primary schools 12,800 0 LCIE: Kanoni CS Primary School LGMSD (Former Not Started 2,280 0 LGDP) Not Started 2,280 0 LGDP) Kanoni CS Primary School LGMSD (Former Not Started 2,280 0 LGDP) Kanoni CS Primary School LGDP (LLS) LCIE: Kanoni 12,908 2,969 Item: 263311 Conditional transfers for Primary Education Primary Education (ransferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,093 1,031 Primary School Kasaka Conditional Grant to N/A 4,695 898 Primary Education (ransferred) CLIE: Koome Conditional transfers for Primary Education (ransferred) CLIE: Koome Conditional transfers for Primary Education N/A 4,695 898 Primary Education N/A 4,695 898 Primary Education N/A 4,695 898 Capital Conditional Grant to N/A 4,695 898 Primary Education N/A 4,098 1,033 Primary Education N/A 4,09	Lower Local Services					
ltem: 263329 NAADS Kanoni Town Council Conditional Grant for N/A 13,863 0 NAADS (not started) Sector: Education I 114,722 19,717 Capital Purchases Capital Purchases Output: Provision of furniture to primary schools LCI: Kanoni C.S Primary School Services UPE (LLS) LCWE Local Services Couptut: Primary Schools Services UPE (LLS) LCI: Kanoni C.S. Primary Kanoni C.S. Primary Education Primary School Kasaka Primary Education Primary Education Primary Education Primary Education Primary Education Primary Education Primary School Wanjeyo Primary Education Primary Education Primary Education Primary School Wanjeyo Primary Education Prima		Services (LLS)				0
Kanoni Town Council Conditional Grant for NAADS N/A 13,863 0 (not started) Sector: Education 114,722 19,717 Capital Purchases 28,892 5,871 Capital Purchases 2,280 0 Dutput: Provision of furniture to primary schools 2,280 0 LCI: Kanoni 2,280 0 Procurement and Kanoni C.S Primary School LGMSD (Former LGDP) Not started 2,280 0 School International Services 0 12,508 2,980 0 LCI: Kanoni 12,508 2,966 2,980 0 Icone Lower Local Services 0 12,508 2,966 2,966 Item: 263311 Conditional transfers for Primary Education N/A 4,093 1,031 Primary School Kanoni Primary Education 12,508 2,966 Kanoni LCS. Primary Kanoni Conditional Grant to Primary Education N/A 4,093 1,040 Kasaka Primary School Kasaka Conditional Grant to Primary Education N/A 4,695 898 LCI: Koome Softer 0 0 0 0 LCI: Koome Conditional Grant to Primary Education <t< td=""><td>-</td><td></td><td></td><td></td><td>13,863</td><td>0</td></t<>	-				13,863	0
NAADS (not started) Lif Function: Pre-Primary and Primary Education Capital Purchases Output: Provision of furniture and fittings (Depreciation) Procurement and supply of desks to supply of desks to Kanoni C.S Primary School LGMSD (Former LGDP) Not Started 2,280 0 Control transfers for Primary School LGMSD (Former LGDP) Not Started 2,280 0 School Content of the started) Content of the started) Comput: Primary Schools Services UPE (LLS) 26,612 5,871 LCIE: Kanoni 20,601 1,031 Primary School Kanoni Conditional Grant to Primary Education N/A 4,093 1,031 Conditional transfers for Primary Education Markage Primary School Kasaka Primary School Kasaka Conditional Grant to Primary Education N/A 4,093 1,040 Conditional Grant to Primary Education N/A 3,961 654 Conditional Grant to Primary Education N/A 3,961 654 Conditional Grant to Primary Education<				NT/A	12.062	0
(not started) Sector: Education 114,722 19,717 LG Function: Pre-Primary and Primary Education 28,892 5,857 Contraction: Pre-Primary and Primary Education 2,280 0 Contput: Provision of furniture and fittings (Depreciation) 2,280 0 Procurement and Kanoni C.S Primary School LGMSD (Former Not Started 2,280 Constarted) Kanoni C.S Primary School LGMSD (Former Not Started 2,280 Constarted) Conver Local Services UPE (LLS) 26,612 5,871 LCI: Kanoni (not started) LCI: Kanoni Conditional Grant to Primary Education N/A 4,093 1,031 Primary School Kanoni Conditional Grant to N/A 4,093 1,040 Primary School Kasaka Primary School Kasaka Conditional Grant to Primary Education N/A 4,6612 Sector LCII: Koome Conditional	Kanoni Town Council			N/A	13,863	0
Sector: Education 114,722 19,717 LG Function: Pre-Primary and Primary Education 28,892 5,871 Capital Purchases 0 0 Capital Purchases 0 0 Output: Provision of furniture to primary schools 2,280 0 LCI: Kanoni 2,280 0 Item: 231006 Furniture and fittings (Depreciation) Procurement and Kanoni C.S Primary School LGDP) Not Started 2,280 0 Kanoni C.S Primary Kanoni C.S Primary Schools Services UPE (LLS) 26,612 5,871 Lew: Local Services Conductional transfers for Primary Education 11,031 Primary School Kanoni Conditional Grant to Primary Education N/A 4,093 1,031 Primary School Kasaka Conditional Grant to Primary Education N/A 4,695 898 LCII: Koome Conditional Grant to Primary Education N/A 4,695 898 LCII: Koome Conditional Grant to Primary Education N/A 4,695 898 LCII: Koome Conditional Grant to Primary Education N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education				(not started)		
LG Function: Pre-Primary and Primary Education 28,892 5,871 Capital Purchases 0 2,280 0 Output: Provision of furniture to primary schools 2,280 0 Item: 231006 Furniture and fittings (Depreciation) Procurement and Kanoni C.S Primary School LGMSD (Former Not Started 2,280 0 Procurement and Kanoni C.S Primary School LGMSD (Former Not Started 2,280 0 School Lower Local Services (not started) 2,26612 5,871 LOUrent: Primary Schools Services UPE (LLS) 2,669 2,969 2,969 Item: 263311 Conditional transfers for Primary Education N/A 4,093 1,031 Primary School Kanoni Conditional Grant to N/A 4,120 1,040 Schoo Primary Education (transferred) 1,040 1,040 1,040 1,040 Schoo Primary School Kasaka Conditional Grant to N/A 4,695 898 1,654 Item: 263311 Conditional transfers for Primary Education (transferred) 1,654 1,654 1,654 Item: 263311 Conditional transfers for Primary Educat	Sector: Education			(114,722	19,717
Capital Purchases 2,280 0 Output: Provision of furniture to primary school 2,280 0 LCII: Kanoni 2,280 0 Procurement and Kanoni C.S Primary School LGMSD (Former Not Started 2,280 0 Supply of desks to LGDP) Not Started 2,280 0 0 Lower Local Services (not started) 12,908 2,969 1 12,908 2,969 Lem: 263311 Conditional transfers for Primary Education Conditional Grant to N/A 4,093 1,031 Primary School Kanoni Conditional Grant to N/A 4,695 898 Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 LCII: Koome (transferred) 3,961 654 LCII: Koome Conditional Grant to N/A 3,961 654 LCII: Koome Conditional Grant to N/A 3,961 654 LCII: Koome Conditional Grant to N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education N/A 3,961 654 </td <td>LG Function: Pre-Prima</td> <td>ary and Primary Education</td> <td></td> <td></td> <td>-</td> <td>-</td>	LG Function: Pre-Prima	ary and Primary Education			-	-
LCII: Kanoni 2,280 0 Item: 231006 Furniture and fittings (Depreciation) Procurement and Kanoni C.S Primary School LGMSD (Former LGDP) Kanoni C.S Primary School (not started) Lower Local Services Output: Primary School Services UPE (LLS) LCII: Kanoni UMEA Kanoni Conditional Grant to N/A 4,093 1,031 Primary School (transferred) Kanoni C.S. Primary Kanoni Conditional Grant to N/A 4,120 1,040 Schoo (transferred) Kasaka Primary School Kasaka Conditional Grant to N/A 4,695 898 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Koome Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Wanjeyo 9,744 2,248 Item: 263311 Conditional transfers for Primary Education (transferred) LCII: Wanjeyo 9,744 2,248 Item: 263311 Conditional transfers for Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 4,098 1,033 Primary Education (transferred) Nakiju UMEA Wanjeyo Conditional Grant to N/A 5,646 1,215 Primary Education (transferred) Conditional Grant to N/A 5,646 1,215 Primary Education (transferred)	Capital Purchases					,
Item: 231006 Furniture and fittings (Depreciation) Procurement and Kanoni C.S Primary School LGMSD (Former LGDP) Not Started 2.280 0 UGDP) of Oetsks to LGDP Cover Local Services Coutput: Primary Schools Services UPE (LLS) LOwer Local Services Coutput: Primary Schools Services UPE (LLS) LCII: Kanoni C.S. Primary School Kasaka Primary School Kasaka Primary School Kasaka Primary Education V.A A, 5,646 A,228 Conditional Grant to Primary Education N/A A,098 A,033 Primary Education Primary Education N/A A,098 A,033 Primary Education Primary Education Primary Education Primary Education Primary Education Primary Education Primary Edu	Output: Provision of fu	rniture to primary schools			2,280	0
Procurement and supply of desks to kanoni C.S. Primary Kanoni C.S. Primary LGMSD (Former LGDP) Not Started 2,280 0 Lower Local Services	LCII: Kanoni				2,280	0
supply of desks to Kanoni C.S Primary School LGDP) Lower Local Services					2 200	0
Lower Local Services UPE (LLS) 26,612 5,871 LCII: Kanoni 12,908 5600 5600 17,900 10,000 17,900 10,0	supply of desks to Kanoni C.S Primary	Kanoni C.S Primary School	,	Not Started	2,280	0
Output: Primary Schools Services UPE (LLS) 26,612 5,871 LCII: Kanoni 12,908 2,969 Item: 263311 Conditional transfers for Primary Education N/A 4,093 1,031 Primary School Kanoni Conditional Grant to Primary Education N/A 4,093 1,040 Kanoni C.S. Primary School Kanoni Conditional Grant to Primary Education N/A 4,120 1,040 Kasaka Primary School Kasaka Conditional Grant to Primary Education N/A 4,695 898 LCII: Koome Kasaka Conditional Grant to 	School			(not started)		
LCII: Kanoni12,9082,969Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A4,0931,031Primary SchoolKanoniConditional Grant to Primary EducationN/A4,0931,040Kanoni C.S. Primary SchooKanoniConditional Grant to Primary EducationN/A4,1201,040Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,695898LCII: Koome Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654LCII: Koome Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A4,0981,033Makaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Nakiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Makiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Makiju UMEA Primary SchoolWanjeyoConditional Grant t	Lower Local Services					
Item: 263311 Conditional transfers for Primary Education Kanoni UMEA Primary School Kanoni Conditional Grant to Primary Education N/A 4,093 1,031 Kanoni C.S. Primary School Kanoni Conditional Grant to Primary Education N/A 4,120 1,040 Kanoni C.S. Primary School Kanoni Conditional Grant to Primary Education N/A 4,120 1,040 Kasaka Primary School Kasaka Conditional Grant to Primary Education N/A 4,695 898 LCII: Koome Item: 263311 Conditional transfers for Primary Education Items for Primary Education N/A 3,961 654 Primary School Koome Conditional Grant to Primary Education N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education N/A 3,961 654 Item: 263311 Conditional transfers for Primary Education N/A 4,098 1,033 Primary Education N/A 4,098 1,033 Nakaye Primary School Wanjeyo Conditiona		Is Services UPE (LLS)				
Kanoni UMEA Primary SchoolKanoniConditional Grant to Primary EducationN/A4,0931,031Kanoni C.S. Primary SchooKanoniConditional Grant to Primary EducationN/A4,1201,040Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,1201,040Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,695898LCII: Koome Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A4,0981,031Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,031Nakiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,215Makiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Makiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Makiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215		l transfers for Primary Education	n		12,908	2,969
Primary School Primary Manoni C.S. Primary Kanoni Canata Conditional Grant to Primary Education (transferred) Kanoni C.S. Primary Kanoni Conditional Grant to Primary Education (transferred) Kasaka Primary School Kasaka Conditional Grant to Primary Education 3,961 654 Item: 263311 Conditional transfers for Primary Education Koome Conditional Grant to Primary Education 9,744 2,248 Item: 263311 Conditional transfers for Primary Education 0,000 (transferred) KABAGE Primary School Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Nakaye Primary School Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Nakaye Primary School Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Makiju UMEA Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Makiju UMEA Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Kasaka Primary School Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Makiju UMEA Wanjeyo Conditional Grant to Primary Education 0,000 (transferred) Kasaka Primary Education 0,000 (tran		-		N/A	4.093	1.031
Kanoni C.S. Primary SchooKanoniConditional Grant to Primary EducationN/A4,1201,040Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,695898LCII: Koome Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A4,695898LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A4,0981,033Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Makijiu UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215	Primary School				.,	-,
SchooPrimary Education(transferred)Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,695898LCII: Koome Item: 263311 Conditional transfers for Primary Education(transferred)3,961654St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary Education(transferred)000Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Item: 263311 Conditional transfersConditional Grant to Primary EducationN/A5,6461,215				(transferred)		
Kasaka Primary SchoolKasakaConditional Grant to Primary EducationN/A4,695898LCII: Koome Item: 263311 Conditional transfers for Primary Education3,961654St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary Education9,7442,248Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Kasiji UMEA Primary SchoolKanjeyoConditional Grant to Primary EducationN/A5,6461,215	Kanoni C.S. Primary Schoo	Kanoni		N/A	4,120	1,040
Primary EducationLCII: Koome3,961654Item: 263311 Conditional transfers for Primary EducationN/A3,961654St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A3,961654Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215Nakiju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215(transferred)Itensferred)Itensferred)Itensferred)Itensferred)				(transferred)		
LCII: Koome3,961654Item: 263311 Conditional transfers for Primary EducationN/A3,961654St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary Education(transferred)7442,248Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215(transferred) (transferred)(transferred)N/A5,6461,215	Kasaka Primary School	Kasaka			4,695	898
Item: 263311 Conditional transfers for Primary Education N/A 3,961 654 St. Aloysius Beteremu Primary School Koome Conditional Grant to Primary Education N/A 3,961 654 LCII: Wanjeyo Item: 263311 Conditional transfers for Primary Education (transferred) 9,744 2,248 Nakaye Primary School Wanjeyo Conditional Grant to Primary Education N/A 4,098 1,033 Nakijju UMEA Primary School Wanjeyo Conditional Grant to Primary Education N/A 5,646 1,215 (transferred) (transferred) (transferred) 1,215				(transferred)		
St. Aloysius Beteremu Primary SchoolKoomeConditional Grant to Primary EducationN/A3,961654LCII: Wanjeyo Item: 263311 Conditional transfers for Primary Education(transferred)2,248Nakaye Primary SchoolWanjeyoConditional Grant to Primary EducationN/A4,0981,033Nakijju UMEA Primary SchoolWanjeyoConditional Grant to Primary EducationN/A5,6461,215(transferred)(transferred)(transferred)(transferred)1,215					3,961	654
LCII: Wanjeyo Lem: 263311 Conditional transfers for Primary Education Nakaye Primary School Wanjeyo Conditional Grant to Primary Education Nakijju UMEA Wanjeyo Conditional Grant to Primary School Wanjeyo Conditional Grant to Primary Education (transferred) (transferred) (transferred)	St. Aloysius Beteremu	-	Conditional Grant to	N/A	3,961	654
LCII: Wanjeyo Item: 263311 Conditional transfers for Primary Education Nakaye Primary School Wanjeyo Conditional Grant to Primary Education Nakijju UMEA Primary School Wanjeyo Conditional Grant to Primary Education (transferred) (transferred)	T Timar y School		I Innary Education	(transferred)		
Item: 263311 Conditional transfers for Primary Education Nakaye Primary School Wanjeyo Conditional Grant to Primary Education (transferred) Nakijju UMEA Wanjeyo Conditional Grant to Primary Education (transferred) (transferred) (transferred) (transferred)	LCII [.] Wanievo			(transferred)	9 744	2.248
Nakaye Primary School Wanjeyo Conditional Grant to Primary Education N/A 4,098 1,033 Nakijju UMEA Primary School Wanjeyo Conditional Grant to Primary Education N/A 5,646 1,215 (transferred) (transferred) (transferred) (transferred) 1,215		l transfers for Primary Education	n		2,7 17	2,240
Nakijju UMEA Wanjeyo Conditional Grant to Primary School N/A 5,646 1,215 (transferred) (transferred)			Conditional Grant to	N/A	4,098	1,033
Primary School Primary Education (transferred)				(transferred)		
	Nakijju UMEA Primary School	Wanjeyo		N/A	5,646	1,215
LG Function: Secondary Education85,83013,847				(transferred)		
	LG Function: Secondary	y Education			85,830	13,847

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni 7	Fown Council	LCIV: Gomba		220,944	21,223
LCII: Kanoni	Capitation(USE)(LLS)			85,830 85,830	13,847 13,847
Item: 263306 Condit	ional transfers for Secondary Sala	aries			
Gomba Global	Gomba Global	Conditional Grant to Secondary Education	N/A	18,677	2,799
			(transferred)		
Kasaka S.S.S	Kasaka sss	Conditional Grant to Secondary Education	N/A	67,153	11,048
		2	(transferred)		
Sector: Health			× /	14,445	1,505
LG Function: Prima	urv Healthcare			14,445	1,505
Capital Purchases				1,,	1,000
-	and Fixtures (Non Service Deliv	erv)		2,520	0
LCII: Kanoni	re and fittings (Depreciation)			2,520	0
procurement of delivery bed at Kan HC III and furnitur	oni	Conditional Grant to PHC - development	Not Started	2,520	0
Mamba HC II			(not yet procured)		
Output: Other Capi	ital		()	2,000	0
LCII: Kanoni				2,000	0
Item: 231005 Machin	nery and equipment				
procurement of a Generator for DHO office	s	LGMSD (Former LGDP)	Not Started	2,000	0
Qutnut: Maternity	ward construction and rehabilit	ation		2,200	0
LCII: Kanoni	ward construction and renabilit	ation		2,200	0
	esidential buildings (Depreciation	1)		_,_ • •	
extension of solar power to Maternity		LGMSD (Former LGDP)	Not Started	2,200	0
ward at kanoni HC	111		(not yet procured)		
Lower Local Services	s				
	thcare Services (HCIV-HCII-LI	LS)		4,825 4,825	1,505 1,505
	ional transfers for PHC- Non wag	ze		1,025	1,505
Kanoni III		Conditional Grant to PHC- Non wage	N/A	4,825	1,505
			(transferred)		
Output: Hand Wash LCII: Kanoni	ning facility installation(LLS.)		()	2,900 2,900	0 0
	ional transfers for PHC - develop	ment		2,900	0

2014/15 Quarter 1 Vote: 591 **Gomba District** Details of Transfers to Lower Level Services and Capital Investment by LCIII **Specific Location** Source of Funding Status / Level Description Budget Spent LCIII: Kanoni Town Council LCIV: Gomba 220.944 21.223 LGMSD (Former construction of N/A 2,900 0 handwashing facilities LGDP) in kanoni TC Sector: Water and Environment 6,144 0 LG Function: Rural Water Supply and Sanitation 6,144 0 Capital Purchases **Output: Vehicles & Other Transport Equipment** 6,144 0 LCII: Kanoni 6,144 0 Item: 231004 Transport equipment 0 District Conditional transfer for Not Started 6.144 Rural Water (not started) Sector: Social Development 16,045 0 LG Function: Community Mobilisation and Empowerment 16,045 0 Lower Local Services **Output: Community Development Services for LLGs (LLS)** 16.045 0 LCII: Koome 16,045 0 Item: 263309 Conditional trans for Comm. Devp. Staff Salaries 0 **Community groups** LGMSD (Former N/A 16,045 LGDP) Sector: Public Sector Management 55,725 0 LG Function: District and Urban Administration 55,725 0 Capital Purchases **Output: Vehicles & Other Transport Equipment** 30,000 0 LCII: Kanoni 30,000 0 Item: 231004 Transport equipment 0 District Locally Raised Not Started 30,000 Servicing of loan for Chairman's vehicle Revenues (not started) **Output: Other Capital** 25.725 0 LCII: Kanoni 25,725 0 Item: 231006 Furniture and fittings (Depreciation) Procurment of Projector District LGMSD (Former Not Started 3,000 0 LGDP) (Not yet started) LGMSD (Former 0 Procurement of a District Not Started 4,000 Computer with a LGDP) scanner and UPS for **CAOs Office** 0 2 Laptops for District LGMSD (Former Not Started 4,000 **Population Officer and** LGDP) **Procurement Officer** (Not yet started)

2014/15 Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		LCIV: Gomba		467,999	39,759
Sector: Agriculture				19,000	0
LG Function: Agricultur	al Advisory Services			19,000	0
Lower Local Services					
Output: LLG Advisory S	Services (LLS)			19,000	0
LCII: Not Specified Item: 263329 NAADS				19,000	0
Kyegonza Sub County		Conditional Grant for	N/A	19,000	0
Rycgoliza Sub County		NAADS	10/11	19,000	0
			(not started)		
Sector: Works and T	Transport			30,000	9,657
LG Function: District, U	rban and Community Access	Roads		30,000	9,657
Lower Local Services					
-	earance on Community Acces	s Roads		30,000	9,657
LCII: Mpunge				30,000	9,657
District	transfers for Road Maintenand Katungulu - Kabulasoke -	Roads Rehabilitation	N/A	30,000	9,657
District	Kikambwe Road	Grant	IV/A	50,000),057
			(not started)		
Sector: Education				215,129	23,825
LG Function: Pre-Prima	ry and Primary Education			198,351	15,040
Capital Purchases					
-	truction and rehabilitation			125,869	0
LCII: Bukundugulu Itam: 221001 Non Pasida	ntial buildings (Depreciation)			43,000	0
2 Classroom block with	Kinvunikidde Primary	Conditional Grant to	Not Started	43,000	0
an office and store	School,	SFG	i tot bluited	12,000	0
construction					
			(not started)		
LCII: Nsambwe				36,869	0
	ntial buildings (Depreciation) Nsambwe Primary School	Conditional Grant to	Not Started	36,869	0
2 Classroom block renovated	Insamowe Filmary School	SFG	Not Statted	30,809	0
			(not started)		
LCII: Wanjeyo				46,000	0
Item: 231001 Non Reside	ntial buildings (Depreciation)				
Construction of a 2	Nakaye Primary School	Conditional Grant to	Not Started	46,000	0
Classroom block with an office, store and a		SFG			
4000 litre water tank					
installed					
			(not started)		
	niture to primary schools			3,250	0
LCII: Wanjeyo Item: 231006 Furniture ar	ad fittings (Depreciation)			3,250	0
nom. 231000 Furmule al	in mings (Depreciation)				

2014/15 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		LCIV: Gomba		467,999	39,759
Procurement and supply of desks to Kinvunikidde Primary School	Kinvunikidde Primary School	Conditional Grant to SFG	Not Started	3,250	0
			(not started)		
Lower Local Services				(0.222	15.040
Output: Primary Schools LCII: Bukundugulu	s Services UPE (LLS)			69,232 3,677	15,040 1,226
_	transfers for Primary Education	1		- , - · ·	, -
Ndoddo Primary School	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	1,226
			(transferred)		
LCII: Kisoga	tuon afona for Drimoury Education			7,979	1,326
Kisoga COU Primary School	transfers for Primary Education Kisoga	Conditional Grant to Primary Education	N/A	4,191	730
~		, , , , , , , , , , , , , , , , , , ,	(transferred)		
St Kalooli Lwanga Kisoga Primary School	Kisoga	Conditional Grant to Primary Education	N/A	3,788	596
			(transferred)		
LCII: Malere	transfors for Drimory Education			4,007	965
Kawerimidde Primary School	transfers for Primary Education Malere	Conditional Grant to Primary Education	N/A	4,007	965
		, , , , , , , , , , , , , , , , , , ,	(transferred)		
LCII: Mamba Item: 263311 Conditional	transfers for Primary Education	1		4,606	1,202
Mamba Primary School	Mamba	Conditional Grant to Primary Education	N/A	4,606	1,202
			(transferred)		
LCII: Mpunge	tuon afona for Drimoury Education			7,465	1,488
Lwanganzi Primary School	transfers for Primary Education Mpuge	Conditional Grant to Primary Education	N/A	3,062	687
		5	(transferred)		
Kinvunikidde Primary School	Kinvunikidde	Conditional Grant to Primary Education	N/A	4,403	801
			(transferred)		
	transfers for Primary Education			13,695	2,898
Najjoki Primary School	Najjoki	Conditional Grant to Primary Education	N/A	4,682	894
	N. I		(transferred)	4 10 6	1.025
Kawoko UMEA Primary School	Namabeya	Conditional Grant to Primary Education	N/A	4,106	1,035
			(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		LCIV: Gomba		467,999	39,759
Kakoma Primary School	Kakoma	Conditional Grant to Primary Education	N/A	4,907	969
			(Transferred)		
LCII: Nsambwe Item: 263311 Conditiona	l transfers for Primary Educatio	n		15,218	3,073
Kabutaala Primary School	Kabutaala	Conditional Grant to Primary Education	N/A	3,549	516
			(Transferred)		
Kizigo SDA Primary School	Kizigo	Conditional Grant to Primary Education	N/A	4,412	804
			(transferred)		
Kirungu Primary School	Kirungu	Conditional Grant to Primary Education	N/A	3,580	860
			(transferred)		
Nsambwe Primary School	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	892
			(transferred)		
LCII: Saali				12,584	2,861
	l transfers for Primary Educatio			7 492	1.007
Bukalagi Primary School	Saali	Conditional Grant to Primary Education	N/A	7,482	1,827
a	a 11	a	(transferred)		
Ssaali Primary School	Saali	Conditional Grant to Primary Education	N/A	5,102	1,034
	F 1 4		(transferred)	1 < 220	
LG Function: Secondary	y Education			16,778	8,785
Lower Local Services Output: Secondary Cap	itation(USF)(IIS)			16,778	8,785
LCII: Bukundugulu	l transfers for Secondary Salarie			16,778	8,785
Bukalagi Uganda	Bukalagi Uganda Martyrs ss	Conditional Grant to	N/A	16,778	8,785
Martyrs ss	Bukalagi Oganda Martyis ss	Secondary Education		10,778	0,705
			(transferred)	26.070	()77
Sector: Health LG Function: Primary H	Iealthcare			26,870 26,870	6,277 6,277
Lower Local Services					
Output: NGO Hospital	Services (LLS.)			16,077	4,019
	l transfers for NGO Hospitals			8,039	2,010
Rapha HC III		Conditional Grant to NGO Hospitals	N/A	8,039	2,010
			(transferred)		
LCII: Saali Item: 263318 Conditiona	l transfers for NGO Hospitals			8,039	2,010
Bukalagi HC III	-	Conditional Grant to NGO Hospitals	N/A	8,039	2,010
		-	(transferred)		

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

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

(not started)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		LCIV: Gomba		950,632	84,006
Sector: Agriculture	2			18,000	0
LG Function: Agricult	ural Advisory Services			18,000	0
Lower Local Services					
Output: LLG Advisor	y Services (LLS)			18,000	0
LCII: Not Specified Item: 263329 NAADS				18,000	0
Maddu Sub County		Conditional Grant for	N/A	18,000	0
		NAADS	1.011	10,000	Ũ
			(not started)		
Sector: Works and	Transport			0	11,520
LG Function: District,	Urban and Community Access K	Roads		0	11,520
Lower Local Services					
Output: District Road	s Maintainence (URF)			0	11,520
LCII: Kyayi Item: 263323 Condition	al transfers for feeder roads main	tenance workshops		0	11,520
District	Kyamboobo Kashego 13Km	Other Transfers from Central Government	N/A	0	11,520
			(completed)		
Sector: Education				816,108	53,294
LG Function: Pre-Prin	nary and Primary Education			298,541	30,311
Capital Purchases					
-	nstruction and rehabilitation			46,000	0
LCII: Kyayi	1			46,000	0
Construction of a 2	dential buildings (Depreciation) Buyanja Primary School	Conditional Grant to	Not Started	46,000	0
Classroom block with an office, store and a 4000 litre water tank installed	Buyanja i fililary School	SFG	Not Stand	40,000	0
			(not started)		
	ruction and rehabilitation			24,000	0
LCII: Kigezi	1			8,000	0
5-Stance lined VIP	dential buildings (Depreciation) Kigezi C.S Primary School	I GMSD (Former	Not Started	8,000	0
latrines at Kyayi Primary School	Rigezi C.5 Thinkiy School	LGDP)	Not Started	8,000	0
-			(not started)		
LCII: Kyayi				8,000	0
	dential buildings (Depreciation)				
5-Stance lined VIP latrines at Kyayi Primary School	Kyayi Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
			(not started)		
LCII: Maddu			(8,000	0
	dential buildings (Depreciation)				

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		LCIV: Gomba		950,632	84,006
Degeya UMEA Primary School	Degeya	Conditional Grant to Primary Education	N/A	4,491	830
			(Transferred)		
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	4,956	652
Vihana Drimann Cabaal	Ddagaya	Conditional Grant to	(Transferred) N/A	2 006	665
Kibona Primary School	Ddegeya	Primary Education		3,996	665
I Dutana	Ddagaya	Conditional Cront to	(transferred)	4 250	702
Lumanyo Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	4,350	783
LCII. Vigori			(transferred)	12 021	2 207
LCII: Kigezi Item: 263311 Conditional	transfers for Primary Education	L		13,921	3,307
Kyambobo Primary School	Kyegezi	Conditional Grant to Primary Education	N/A	4,164	721
			(transferred)		
Kiwumulo Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	5,142	1,381
			(transferred)		
Kigezi C.S Primary School	Kigezi	Conditional Grant to Primary Education	N/A	4,615	1,205
			(transferred)		
LCII: Kyabaganba				9,554	1,518
	transfers for Primary Education		NT/A	4 70 4	001
Kyabagamba Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,704	901
17 . L D	IZ 1 1		(transferred)	4.850	(17
Kalusiina Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,850	617
			(Transferred)	10.000	2 000
LCII: Kyayi Item: 263311 Conditional	transfers for Primary Education			13,023	3,008
Kyayi Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,859	953
		5	(transferred)		
St. Charles Lwanga Maddu Primary School	Куауі	Conditional Grant to Primary Education	N/A	4,819	1,273
			(transferred)		
Kasambya Primary School	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
Bulera Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,527	842
		··· , ·······	(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		LCIV: Gomba		950,632	84,006
Lwansasi Primary School	Maddu	Conditional Grant to Primary Education	N/A	3,717	572
			(transferred)		
Maddu COU Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,283	1,094
	W '		(transferred)	4.045	702
Kanogozi Primary School	Kanogozi	Conditional Grant to Primary Education	N/A	4,345	782
I CII. Ntalagi			(transferred)	19.010	2 006
LCII: Ntalagi Item: 263311 Conditional	transfers for Primary Education	1		18,019	3,006
Bugula Primary School		Conditional Grant to Primary Education	N/A	4,394	798
		-	(transferred)		
Lwamiggo Primary School	Lwamiggo	Conditional Grant to Primary Education	N/A	4,925	642
			(transferred)		
Ntalagi Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	3,757	586
			(transferred)		
Galiraya Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	4,943	981
			(Transferred)		
LG Function: Secondary	Education			517,567	22,984
<i>Capital Purchases</i> Output: Classroom cons LCII: Kyayi	truction and rehabilitation			450,746 450,746	0 0
	ntial buildings (Depreciation)				
Construction of Kyayi Secondary school	Kyayi Secondary school	Construction of Secondary Schools	N/A	450,746	0
Lower Local Services				((921	22.084
Output: Secondary Capi LCII: Kyayi	lauon(USE)(LLS)			66,821 54,413	22,984 18,941
	transfers for Secondary Salaries				
St. Leonards Maddu		Conditional Grant to Secondary Education	N/A	35,586	14,898
			(transferred)		
Kyayi Wisdom	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	18,827	4,043
			(transferred)	10 400	4 0 10
LCII: Maddu Item: 263306 Conditional	transfers for Secondary Salaries	5		12,408	4,043
Queens College Maddu	Queens College Maddu	Conditional Grant to Secondary Education	N/A	12,408	4,043
		,	(transferred)		
Sector: Health				108,524	19,192

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu LG Function: Primar	y Healthcare	LCIV: Gomba		950,632 108,524	84,006 19,192
	construction and rehabilitation			54,313	8,450
LCII: Maddu Item: 231002 Residen	tial buildings (Depreciation)			54,313	8,450
Construction of a sta house at Maddu HC phase II		Conditional Grant to PHC - development	Works Underway	54,313	8,450
-			(beam level)		
LCII: Kigezi	acare Services (HCIV-HCII-LLS)			44,211 3,598	3,764 753
Kitwe II	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)	0.400	• • •
LCII: Kyayi Item: 263313 Conditio	onal transfers for PHC- Non wage			8,423	2,258
Kasambya II		Conditional Grant to PHC- Non wage	N/A	3,598	753
Kyayi III		Conditional Grant to PHC- Non wage	(transferred) N/A	4,825	1,505
		THE TION wage	(transferred)		
LCII: Maddu Item: 263313 Conditio	onal transfers for PHC- Non wage			28,592	0
Maddu IV		Conditional Grant to PHC- Non wage	N/A	28,592	0
LCII: Ntalagi Item: 263313 Conditio	onal transfers for PHC- Non wage			3,598	753
Buyanja II	shar transfers for Tife- toon wage	Conditional Grant to PHC- Non wage	N/A	3,598	753
		U	(transferred)		
	t Latrine Construction (LLS.)			10,000	6,978
LCII: Maddu Itam: 263331 Conditiv	onal transfers for PHC - development	nt		10,000	6,978
construction of a line pit latrine at Mmadd	d	Conditional Grant to PHC - development	N/A	10,000	6,978
HC IV			(not started)		
Sector: Water and	l Environment			8,000	0
LG Function: Rural	Water Supply and Sanitation			8,000	0
	n of public latrines in RGCs			8,000	0
LCII: Kigezi Item: 231007 Other Fi	ixed Assets (Depreciation)			8,000	0

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

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

(not started)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		LCIV: Gomba		391,878	63,568
Sector: Agricultur	·e			21,000	0
•	tural Advisory Services			21,000	0
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			21,000	0
LCII: Not Specified				21,000	0
Item: 263329 NAADS		Conditional Grant for	N/A	21,000	0
Mpenja Sub County		NAADS	IN/A	21,000	0
			(not started)		
Sector: Works and	l Transport			12,440	11,000
	, Urban and Community Access H	Roads		12,440	11,000
Lower Local Services	•			2	,
Output: Community	Access Road Maintenance (LLS)			12,440	0
LCII: Ttaba-Bbinzi				12,440	0
Item: 263202 LG Unco	-		27/4	12 440	0
District	Ttaba - Kyanika Road	Roads Rehabilitation Grant	N/A	12,440	0
		Grant	(not started)		
Output: District Road	ls Maintainence (URF)		(0	11,000
LCII: Ngomanene				0	11,000
Item: 263323 Condition	nal transfers for feeder roads main	tenance workshops			
District	ngomanene-kubamitwe- kalya-buye 8.8km	Other Transfers from Central Government	N/A	0	11,000
Sector: Education	!			342,820	48,805
LG Function: Pre-Pri	mary and Primary Education			266,782	24,089
Capital Purchases	2 2			,	,
1	onstruction and rehabilitation			89,000	0
LCII: Ngomanene				43,000	0
	idential buildings (Depreciation)	~ ~ ~ ~ ~ ~		12 000	0
2 Classroom block wi an office and store construction	th Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	43,000	0
			(not started)		
LCII: Not Specified				46,000	0
Item: 231001 Non Res	idential buildings (Depreciation)				
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Serumbe UMEA Primary School	Conditional Grant to SFG	Not Started	46,000	0
			(not started)		
Output: Teacher hou	se construction and rehabilitation	1	` '	68,000	0
LCII: Ngeribarya	ial buildings (Depreciation)			68,000	0

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Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Mpenja		LCIV: Gomba		391,878	63,568
Construction of a 4 double staff house at Mpongo COU Primary School	Mpongo COU Primary School	Conditional Grant to SFG	Not Started	61,000	0
			(not started)		
Construction of a 2 Stance lined latrine on a staff house at Mpongo COU Primary School	Mpongo COU Primary School	Conditional Grant to SFG	Not Started	7,000	0
·			(not started)		
LCII: Ngomanene	niture to primary schools			3,250 3,250	0 0
Item: 231006 Furniture ar Procurement and supply of desks to Tiginya SDA Primary	Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	3,250	0
School			(not started)		
Lower Local Services Output: Primary Schools LCII: Golola Itam: 263311 Conditional	s Services UPE (LLS) transfers for Primary Education			106,532 4,655	24,089 1,218
Kyetume Primary School	Golola	Conditional Grant to Primary Education	N/A	4,655	1,218
			(transferred)		
LCII: Kanziira Item: 263311 Conditional	transfers for Primary Education	L		5,159	1,386
Kanziira Primary School	Kanziira	Conditional Grant to Primary Education	N/A	5,159	1,386
			(transferred)		
LCII: Kiriri Item: 263311 Conditional	transfers for Primary Education	L		18,882	4,961
St.Samaria Junior Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,151	717
			(transferred)		
Kyaterekera Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,080	1,027
	T7 · · ·		(transferred)	1.5.5	1 100
Mpenja COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,567	1,189
Nswanjere COU	Kiriri	Conditional Grant to	(transferred) N/A	3,934	978
Primary School	KIIIII	Primary Education		5,954	978
Visionale Data and Cala	V ::	Conditional Contra	(transferred)	2 151	1.050
Kisigula Primary School	KITITI	Conditional Grant to Primary Education	N/A	3,151	1,050
LCII: Mpogo			(transferred)	23,887	4,629

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		LCIV: Gomba		391,878	63,568
Ngeye Primary School	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	1,090
			(transferred)		
Luzira Primary School	Nkpoma	Conditional Grant to Primary Education	N/A	4,270	757
			(transferred)	12 70 6	2,820
LCII: Ttaba-Bbinzi Item: 263311 Conditiona	l transfers for Primary Education	n		13,726	2,820
Bbuye Primary School	Bbuye	Conditional Grant to Primary Education	N/A	4,872	869
			(Transferred)		
Serumbe Primary School	Ttaba	Conditional Grant to Primary Education	N/A	4,208	1,069
			(transferred)		
Kimwanyi COU Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	4,646	882
			(transferred)	76.020	24716
LG Function: Secondary Lower Local Services	Eaucation			76,038	24,716
Output: Secondary Cap	itation(USE)(LLS)			76,038	24,716
LCII: Kiriri				53,619	16,669
	l transfers for Secondary Salarie		NT/A	52 (10	16.660
Mpenja S.S.S	Mpenja Sec	Conditional Grant to Secondary Education	N/A	53,619	16,669
			(transferred)	22 410	0.047
LCII: Ngomanene Item: 263306 Conditional	l transfers for Secondary Salarie	s		22,419	8,047
St. Josephe Buyinja	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	22,419	8,047
		-	(transferred)		
Sector: Health				15,618	3,764
LG Function: Primary H	Iealthcare			15,618	3,764
Lower Local Services	~				
Output: Basic Healthcan LCII: Kanziira	re Services (HCIV-HCII-LLS)			15,618 3,598	3,764 753
	l transfers for PHC- Non wage			5,570	155
Kanziira II	U	Conditional Grant to PHC- Non wage	N/A	3,598	753
			(transferred)		
LCII: Kiriri				4,825	1,505
Mpenja III	l transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	4,825	1,505
		The film wage	(transferred)		
LCII: Ngeribarya Item: 263313 Conditiona	l transfers for PHC- Non wage		. ,	3,598	753

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

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan		Workplan Expenditur
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In

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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