

**Vote: 591** Gomba District

**2013/14 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2013/14. 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: 17/10/2014

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	488,028	43,494	9%
2a. Discretionary Government Transfers	1,217,732	562,538	46%
2b. Conditional Government Transfers	8,756,812	4,699,357	54%
2c. Other Government Transfers	807,273	57,399	7%
3. Local Development Grant	238,386	119,193	50%
4. Donor Funding	39,368	19,010	48%
<b>Total Revenues</b>	<b>11,547,599</b>	<b>5,500,990</b>	<b>48%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	588,732	236,725	236,717	40%	40%	100%
2 Finance	170,361	44,317	46,297	26%	27%	104%
3 Statutory Bodies	485,073	130,184	134,470	27%	28%	103%
4 Production and Marketing	892,660	490,075	471,366	55%	53%	96%
5 Health	1,038,808	590,479	560,878	57%	54%	95%
6 Education	7,037,189	3,495,163	3,239,455	50%	46%	93%
7a Roads and Engineering	566,133	140,428	109,992	25%	19%	78%
7b Water	397,632	197,527	178,561	50%	45%	90%
8 Natural Resources	124,025	45,354	45,793	37%	37%	101%
9 Community Based Services	129,331	71,541	62,686	55%	48%	88%
10 Planning	56,662	13,199	13,198	23%	23%	100%
11 Internal Audit	60,993	11,905	11,934	20%	20%	100%
<b>Grand Total</b>	<b>11,547,599</b>	<b>5,466,896</b>	<b>5,111,348</b>	<b>47%</b>	<b>44%</b>	<b>93%</b>
Wage Rec't:	6,410,897	3,259,677	3,189,584	51%	50%	98%
Non Wage Rec't:	2,859,652	1,303,968	1,248,445	46%	44%	96%
Domestic Dev't	2,237,681	903,251	673,318	40%	30%	75%
Donor Dev't	39,368	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14****Receipts:**

During the second quarter, the district received Shs. 5,481,980,000 against the approved budget of Shs. 11,547,599,000 making a percentage of 47%. However at the end of the 2nd qtr, it was expected to perform at 50% which is 5,773,800,000 hence there was a shortfall of 291,819,500. This shortfall is subjected to an under performance in Local Revenue which was only 9%. This was as a result of the quarantine imposed on the cattle markets in Maddu and Kabulasoke Sub Counties, Other government transfer which was 46%, Conditional Government transfers which was 54%, Other government transfers also performed poorly at 7% because the district did not receive District and Urban road maintenance. Donor funding was 48%.

**Disbursements:**

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## **Vote: 591** Gomba District

## **2013/14 Quarter 2**

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

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Out of shs. 5,481,980,000 realized by the district, shs. 5,477,856,000 was disbursed to the various departments making a percentage performance of 99%. However, out of the disbursed funds shs. 3,189,584,000 60% was for wages, shs.1, 248,445,000 24% was non-wage and 673,318,000 16% was for Domestic Development .

#### **Expenditure:**

Out of the funds disbursed shs. 5,477,856,000 to departments, amount totalling to Shs. 5,111,348,000 was spent during the second quarter making a percentage of 93%. Education department managed to spend Shs. 3,239,455,000 basically on payment of teachers' salaries, construction of Kisozi Seed Secondary School in Kabulasoke Sub County, construction of a two classroom block at Kanoni R/C Primary School in Kanoni Town Council and construction of a 4 Double staff house at Kirungu Primary School in Kyegonza Sub County. Works department managed to spend a total of Shs 178,561,000 on construction of bore holes in the sub counties of Kyegonza and Kabulasoke. Health department spent a total of Shs 560,878,000 on payment of health staff salaries, construction of staff houses at Kifampa Health Centre III in Kabulasoke Sub County

**Vote: 591** Gomba District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>488,028</b>	<b>43,494</b>	<b>9%</b>
Market/Gate Charges	308,580	18,511	6%
Forestry revenue	6,400	1,396	22%
Land Fees	70,000	6,600	9%
Local Service Tax	15,000	2,918	19%
Miscellaneous	500	0	0%
Other contractual fees and charges	20,000	7,794	39%
Other Fees and Charges	10,710	0	0%
Taxi parks, Bodadboda parks	17,280	2,243	13%
Unspent balances – Locally Raised Revenues	2,558	0	0%
Business licences	30,000	3,482	12%
Tender Application fees	7,000	550	8%
<b>2a. Discretionary Government Transfers</b>	<b>1,217,732</b>	<b>562,538</b>	<b>46%</b>
District Unconditional Grant - Non Wage	363,091	181,546	50%
Transfer of Urban Unconditional Grant - Wage	125,194	32,896	26%
Urban Unconditional Grant - Non Wage	51,580	25,790	50%
Transfer of District Unconditional Grant - Wage	677,868	322,306	48%
<b>2b. Conditional Government Transfers</b>	<b>8,756,812</b>	<b>4,699,357</b>	<b>54%</b>
Conditional Grant to Women Youth and Disability Grant	8,763	4,382	50%
Conditional Grant to Tertiary Salaries	560,244	239,393	43%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Secondary Salaries	731,547	346,773	47%
Conditional Grant to Secondary Education	394,767	263,178	67%
Conditional Grant to Primary Salaries	3,289,367	1,753,020	53%
Conditional Grant to Primary Education	275,330	183,553	67%
Conditional Grant to PHC Salaries	789,874	496,965	63%
Conditional Grant to PHC - development	64,313	32,157	50%
Conditional Grant to NGO Hospitals	16,077	8,038	50%
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,216	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	2,830	50%
Conditional Grant to PAF monitoring	27,878	13,938	50%
Conditional transfer for Rural Water	331,453	165,727	50%
Conditional Grant for NAADS	497,062	248,531	50%
Conditional transfers to School Inspection Grant	22,204	11,102	50%
Conditional Grant to Agric. Ext Salaries	64,333	35,024	54%
Conditional Grant to Functional Adult Lit	9,607	4,804	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to PHC- Non wage	87,170	43,586	50%
Conditional Transfers for Primary Teachers Colleges	393,622	262,415	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,480	6,000	12%
Conditional transfers to DSC Operational Costs	20,633	10,316	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	38,700	38%
Conditional transfers to Special Grant for PWDs	18,296	9,148	50%
Construction of Secondary Schools	300,000	150,000	50%

**Vote: 591** Gomba District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Technical Institutes	152,355	101,570	67%
Conditional transfers to Production and Marketing	62,208	31,104	50%
Sanitation and Hygiene	23,000	11,500	50%
NAADS (Districts) - Wage	121,785	60,893	50%
<b>2c. Other Government Transfers</b>	<b>807,273</b>	<b>57,399</b>	<b>7%</b>
District and Urban Road maintenance	333,068	57,399	17%
Unspent balances – UnConditional Grants	467,705	0	0%
UNEB - PLE	6,500	0	0%
<b>3. Local Development Grant</b>	<b>238,386</b>	<b>119,193</b>	<b>50%</b>
LGMSD (Former LGDP)	238,386	119,193	50%
<b>4. Donor Funding</b>	<b>39,368</b>	<b>19,010</b>	<b>48%</b>
National Women Council	3,500	0	0%
PLE EXAMS		6,908	
MildMay Uganda		10,000	
Unspent balances - donor	21,688	0	0%
AVIAN FLU	8,800	0	0%
GAVI FUND	5,380	2,102	39%
<b>Total Revenues</b>	<b>11,547,599</b>	<b>5,500,990</b>	<b>48%</b>

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

The district managed to receive a total of Shs 13,553,000 as locally raised revenue during the 2 nd quarter against the expected 122,007,000 making a percentage performance of only 11%. This under performance was as a result of the cattle quarantine imposed because of Foot and Mouth Disease in the district. This affected the cattle markets of Maddu, Kigezi, Kyayi and Kifampa which are the major sources of local revenue in the district.

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

the district didn't receive road maintenance funds during 2nd quarter

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

Donor funding during the second quarter was 92% as a result of receiving funds from GAVI and UNEB PLE. The district still didn't receive the planned funds from AVIAN FLU

**Vote: 591** Gomba District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	532,977	215,251	40%	133,244	107,253	80%
Conditional Grant to PAF monitoring	7,840	5,352	68%	1,960	2,676	137%
Locally Raised Revenues	78,950	7,423	9%	19,737	3,941	20%
Multi-Sectoral Transfers to LLGs	292,757	12,430	4%	73,189	0	0%
District Unconditional Grant - Non Wage	82,172	41,000	50%	20,543	26,114	127%
Urban Unconditional Grant - Non Wage	0	10,000		0	5,000	
Transfer of Urban Unconditional Grant - Wage	0	17,117		0	8,558	
Transfer of District Unconditional Grant - Wage	71,258	121,928	171%	17,815	60,964	342%
<i>Development Revenues</i>	55,755	21,475	39%	13,939	0	0%
LGMSD (Former LGDP)	27,364	21,475	78%	6,841	0	0%
Locally Raised Revenues	3,447	0	0%	862	0	0%
Multi-Sectoral Transfers to LLGs	24,944	0	0%	6,236	0	0%
<b>Total Revenues</b>	<b>588,732</b>	<b>236,725</b>	<b>40%</b>	<b>147,183</b>	<b>107,253</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,977	215,242	40%	133,244	101,912	76%
Wage	282,143	139,044	49%	70,536	69,522	99%
Non Wage	250,834	76,198	30%	62,708	32,390	52%
<i>Development Expenditure</i>	55,755	21,475	39%	13,939	0	0%
Domestic Development	55,755	21,475	39%	13,939	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,732</b>	<b>236,717</b>	<b>40%</b>	<b>147,183</b>	<b>101,912</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8</b>	<b>0%</b>			

By the end of 2nd qter, the department received 58,872,000 shillings against the annual planned 26,725,000 shillings this made a %age performance of 40%. However there was an under performance in LRR and multisectoral tranfers of 9% an 4% respectively.

During the 2nd qter the department received 107,253,000 out of the planned 147,183,000 this reflected a %age performance of 73% this was due to realizing more District unconditional non-wage and LRR which was at 127% and 137% respectively.

However out of the received funds during the 2nd qter 107,253,000 only 101,912,000 was utilized leaving a balance of 8,000 unspent.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

Availability and implementation of LG capacity building policy and plan

no

**Function Cost (US\$ '000)**

588,732

236,717

**Cost of Workplan (US\$ '000):****588,732****236,717**

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

procured

1 laptop for DCAO

1 printer for HR purchased

Wooden book shelves for finance purchased

1 extension cable purchased

Disciplinary report submitted to ministry of public service

District generator repaired

World AIDs day commemoration organized

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	168,742	44,317	26%	42,185	21,215	50%
Conditional Grant to PAF monitoring	5,973	2,620	44%	1,493	1,227	82%
Locally Raised Revenues	19,355	2,952	15%	4,839	920	19%
Multi-Sectoral Transfers to LLGs	70,753	400	1%	17,688	400	2%
District Unconditional Grant - Non Wage	20,145	13,897	69%	5,036	6,444	128%
Transfer of Urban Unconditional Grant - Wage		2,490		0	1,245	
Transfer of District Unconditional Grant - Wage	52,516	21,958	42%	13,129	10,979	84%
<i>Development Revenues</i>	1,619	0	0%	405	0	0%
Multi-Sectoral Transfers to LLGs	1,619	0	0%	405	0	0%
<b>Total Revenues</b>	<b>170,361</b>	<b>44,317</b>	<b>26%</b>	<b>42,590</b>	<b>21,215</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	168,742	46,297	27%	42,185	23,257	55%
Wage	52,516	30,448	58%	13,129	15,224	116%
Non Wage	116,226	15,849	14%	29,056	8,033	28%
<i>Development Expenditure</i>	1,619	0	0%	405	0	0%
Domestic Development	1,619	0	0%	405	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>170,361</b>	<b>46,297</b>	<b>27%</b>	<b>42,590</b>	<b>23,257</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,980	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-1,980</b>	<b>-1%</b>			

By the end of 2nd qtr, the department received 44,317,000 shillings against the annual planned 170,360,000 shillings this made a %age performance of 26%. However there was an under performance in LRR and multisectoral tranfers of 15% and 1% only respectively.

During the 2nd qtr the department received 21,215,000 shillings out of the planned 42,590,000 shillings this reflected a %age performance of 50% there an under performance and it was due to realizing more District unconditional grant non-wage which was 128% . however there was an under performance in LRR which was 19% and multisectoral transfers which was on 2%.

Out of the received funds during the 2nd qtr 21,215,000 shillings, 23,257000 shillings was utilized.the money spent is more than what was received during that quarter. It's because the department borrowed some funds in order to execute its planned activities. This was after realizing little LRR which was as a result of imposing quarantine in the cattle markets of Maddu and Kifampa which are major sources of LRR in the district. leaving a balance of -1,980,000 shillings.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30 06 2014	30 06 2014
Value of LG service tax collection	116000000	116000000
Value of Other Local Revenue Collections	150000000	0
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	14-06-2013	28 05 2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2014
<b>Function Cost (UShs '000)</b>	170,361	<b>46,297</b>
<b>Cost of Workplan (UShs '000):</b>	<b>170,361</b>	<b>46,297</b>

The funds received were used to execute departmental activities and the out puts were;  
 purchase of office stamp  
 mobilization was carried out in the sub counties of Mpenja ,Kabulasoke, and Kyegonza  
 Monthly bank reconciliation was carried out.

Revenue

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	485,073	130,184	27%	121,268	53,681	44%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,613	1,226	47%	653	613	94%
Conditional transfers to DSC Operational Costs	20,633	10,316	50%	5,158	5,158	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	38,700	38%	25,740	18,900	73%
Conditional transfers to Councillors allowances and Ex	51,480	6,000	12%	12,870	1,212	9%
Locally Raised Revenues	56,820	5,386	9%	14,205	198	1%
Multi-Sectoral Transfers to LLGs	87,895	9,012	10%	21,974	1,506	7%
District Unconditional Grant - Non Wage	59,140	13,524	23%	14,785	2,503	17%
Urban Unconditional Grant - Non Wage		3,638		0	2,400	
Transfer of District Unconditional Grant - Wage	52,011	19,322	37%	13,003	9,661	74%
<b>Total Revenues</b>	<b>485,073</b>	<b>130,184</b>	<b>27%</b>	<b>121,268</b>	<b>53,681</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	485,073	134,470	28%	121,268	57,592	47%
Wage	178,371	53,922	30%	44,593	26,961	60%
Non Wage	306,702	80,548	26%	76,675	30,631	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>485,073</b>	<b>134,470</b>	<b>28%</b>	<b>121,268</b>	<b>57,592</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,286	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-4,286</b>	<b>-1%</b>			

By the end of 2nd qtr, the department received 130,184,000 shillings against the annual planned 485,073,000 shillings this made a %age performance of 27%. However there was an under performance in all conditional grants which were all below or equal to 50% LRR which was only 9%, multisectoral transfers which was 13% and District unconditional grant non-wage which was only 19% respectively.

During the 2nd qtr the department received 53,681,000 shillings out of the planned 121,268,000 shillings this reflected a %age performance of 44% there was an under performance in LRR of 1%, District unconditional grant non-wage which was 17% and multisectoral transfers which was 7%.

Out of the received funds during the 2nd qtr 53,681,000 shillings, 57,592,000 shillings was utilized. the money spent is more than what was received during that quarter. It's because the department borrowed some funds in order to execute its planned activities. This was after realizing little LRR which was as a result of imposing quarantine in the cattle markets of Maddu and Kifampa which are major sources of LRR in the district. Leaving a balance of -4286,000 shillings.

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

N/A

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	12
No. of Land board meetings	20	2
No. of Auditor Generals queries reviewed per LG	20	7
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	485,073	<b>134,470</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>485,073</b>	<b>134,470</b>

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

and planning committee meeting held

held

1 land board meeting held.

chair person's vehicle tyre purchased

1 LG Pac meeting

1 sectoral committee meeting held

Finance

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	346,327	174,684	50%	86,582	87,976	102%
Conditional Grant to Agric. Ext Salaries	64,333	35,024	54%	16,083	18,958	118%
Conditional transfers to Production and Marketing	62,208	31,104	50%	15,552	15,552	100%
NAADS (Districts) - Wage	121,785	60,893	50%	30,446	30,446	100%
Locally Raised Revenues	3,488	492	14%	872	0	0%
Multi-Sectoral Transfers to LLGs	26,859	10,488	39%	6,715	5,244	78%
District Unconditional Grant - Non Wage	3,631	4,671	129%	908	1,769	195%
Transfer of District Unconditional Grant - Wage	64,024	32,012	50%	16,006	16,006	100%
<i>Development Revenues</i>	546,333	315,391	58%	136,583	115,244	84%
Conditional Grant for NAADS	497,062	248,531	50%	124,265	82,844	67%
Donor Funding	8,800	0	0%	2,200	0	0%
LGMSD (Former LGDP)	6,654	4,260	64%	1,663	0	0%
Locally Raised Revenues	7,739	2,200	28%	1,935	0	0%
Multi-Sectoral Transfers to LLGs	26,078	60,400	232%	6,519	32,400	497%
<b>Total Revenues</b>	<b>892,660</b>	<b>490,075</b>	<b>55%</b>	<b>223,165</b>	<b>203,219</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,328	156,762	45%	86,582	84,388	97%
Wage	250,142	140,743	56%	62,535	78,225	125%
Non Wage	96,186	16,019	17%	24,047	6,163	26%
<i>Development Expenditure</i>	546,333	314,604	58%	136,583	140,321	103%
Domestic Development	537,533	314,604	59%	134,383	140,321	104%
Donor Development	8,800	0	0%	2,200	0	0%
<b>Total Expenditure</b>	<b>892,660</b>	<b>471,366</b>	<b>53%</b>	<b>223,165</b>	<b>224,709</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,922	5%			
<i>Development Balances</i>		787	0%			
Domestic Development		787	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,709</b>	<b>2%</b>			

By the end of 2nd qtr, the department received 490,075,000 shillings against the annual planned 492,660,000 shillings this made a %age performance of 55%. There was an under performance which was as a result of low LRR which was 14% and all conditional grants were 54% and below

During the 2nd qtr the department received 203,219,000 shillings out of the planned 223,165,000 shillings this reflected a %age performance of 91%. There was an over because all conditional grants in this quarter were over or equal to 100%.

However out of the received funds 203,219,000 shillings, amount totaling to 224,709,000 shillings was spent leaving a balance of 18,709,000 shillings.

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

funds is for onstruction of a multipurpose cattle crush and slaughter which projects are stii under procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	5	109589
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	21090	21090
No. of farmer advisory demonstration workshops	3552	240
No. of farmers receiving Agriculture inputs	1406	1406

**Function Cost (US\$ '000)** 686,998 **391,375**

**Function: 0182 District Production Services**

No. of livestock vaccinated	9000000	412500
No. of livestock by type undertaken in the slaughter slabs		3320
Quantity of fish harvested		1000
Number of anti vermin operations executed quarterly	24	12
No. of parishes receiving anti-vermin services		21

**Function Cost (US\$ '000)** 192,142 **73,552**

**Function: 0183 District Commercial Services**

A report on the nature of value addition support existing and needed no

**Function Cost (US\$ '000)** 13,520 **6,440**

**Cost of Workplan (US\$ '000):** **892,660** **471,366**

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

Departmental vehicle repaired  
and Mpenja.

Vaccination carried out against FMDD at kisozi

Check points established in sub counties of Kyegonza

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	937,797	558,322	60%	234,449	321,326	137%
Conditional Grant to PHC Salaries	789,874	496,965	63%	197,468	289,873	147%
Conditional Grant to PHC- Non wage	87,170	43,586	50%	21,793	21,793	100%
Conditional Grant to NGO Hospitals	16,077	8,038	50%	4,019	4,019	100%
Locally Raised Revenues	7,939	1,642	21%	1,985	750	38%
Multi-Sectoral Transfers to LLGs	28,473	3,591	13%	7,118	1,591	22%
District Unconditional Grant - Non Wage	8,264	2,500	30%	2,066	1,300	63%
Urban Unconditional Grant - Non Wage		2,000		0	2,000	
<i>Development Revenues</i>	101,011	32,157	32%	25,253	16,078	64%
Conditional Grant to PHC - development	64,313	32,157	50%	16,078	16,078	100%
Unspent balances - donor	25,698	0	0%	6,425	0	0%
LGMSD (Former LGDP)	9,900	0	0%	2,475	0	0%
Locally Raised Revenues	1,100	0	0%	275	0	0%
<b>Total Revenues</b>	<b>1,038,808</b>	<b>590,479</b>	<b>57%</b>	<b>259,702</b>	<b>337,405</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	937,797	541,717	58%	234,449	319,167	136%
Wage	789,874	481,713	61%	197,468	288,784	146%
Non Wage	147,923	60,004	41%	36,981	30,383	82%
<i>Development Expenditure</i>	101,011	19,161	19%	25,253	17,100	68%
Domestic Development	75,313	19,161	25%	18,828	17,100	91%
Donor Development	25,698	0	0%	6,425	0	0%
<b>Total Expenditure</b>	<b>1,038,808</b>	<b>560,878</b>	<b>54%</b>	<b>259,702</b>	<b>336,267</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,605	2%			
<i>Development Balances</i>		12,996	13%			
Domestic Development		12,996	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,601</b>	<b>3%</b>			

By the end of 2nd qter, the department received 590,479,000 shillings against the annual planned 1,038,808,000 shillings this made a %age performance of 57%. There was an under performance which was as a result of low LRR which was 21%, multisectoral transfers which was 13%, District unconditional grant non-wage which was 30% and the conditional grant to PHC development which was 32%.

During the 2nd qter the department received 337,405,000 shillings out of the planned 229,702,000 shillings this reflected a %age performance of 130%. there was an over performance in all conditional grants which were all over or equal to 100%. However there was an under performance in LRR which was only 38% and multisectoral tranfers which was 22%.

However out of the received funds 337,405,000 shillings ,amount totaling to 336,267,000 shillings was spent leaving a balance of 29,601,000 unspent.

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

Funds that remained on the account were meant for construction of staff quarters at Maddu Health Centre IV and the project is under way. Others were GAVI funds meant for immunisation activities

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	0
Value of health supplies and medicines delivered to health facilities by NMS	180724000	0
%age of approved posts filled with trained health workers	69	0
Number of inpatients that visited the NGO hospital facility	70000	7500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	70
Number of outpatients that visited the NGO hospital facility	14000	7000
Number of outpatients that visited the NGO Basic health facilities	19000	9200
Number of inpatients that visited the NGO Basic health facilities	3000	1522
No. and proportion of deliveries conducted in the NGO Basic health facilities	8000	376
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1350
Number of trained health workers in health centers	140	68
No.of trained health related training sessions held.	20	5
Number of outpatients that visited the Govt. health facilities.	50000	63872
Number of inpatients that visited the Govt. health facilities.	12900	234
No. and proportion of deliveries conducted in the Govt. health facilities	7000	268
%age of approved posts filled with qualified health workers	69	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	96
No. of children immunized with Pentavalent vaccine	20000	8501
No of staff houses constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>1,038,808</b>	<b>560,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,038,808</b>	<b>560,878</b>

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

HMIS reports submitted

cordinated

exercise conducted

Departmental vehicle repaired

World AIDs day

construction of a staff house at Kifampa

monitoring carried out in Kisozi against vaccination of rabbies

3

immunisation

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,923,163	3,189,005	54%	1,480,791	1,523,174	103%
Conditional Grant to Tertiary Salaries	560,244	239,393	43%	140,061	113,901	81%
Conditional Grant to Primary Salaries	3,289,367	1,753,020	53%	822,342	812,219	99%
Conditional Grant to Secondary Salaries	731,547	346,773	47%	182,887	173,251	95%
Conditional Grant to Primary Education	275,330	183,553	67%	68,832	91,777	133%
Conditional Grant to Secondary Education	394,767	263,178	67%	98,692	131,589	133%
Conditional transfers to School Inspection Grant	22,204	11,102	50%	5,551	5,551	100%
Conditional Transfers for Non Wage Technical Institut	152,355	101,570	67%	38,089	50,785	133%
Conditional Transfers for Primary Teachers Colleges	393,622	262,415	67%	98,406	131,207	133%
Locally Raised Revenues	11,346	150	1%	2,836	150	5%
Multi-Sectoral Transfers to LLGs	51,776	0	0%	12,944	0	0%
District Unconditional Grant - Non Wage	11,809	10,807	92%	2,952	5,545	188%
Urban Unconditional Grant - Non Wage		2,645		0	0	
Transfer of District Unconditional Grant - Wage	28,797	14,398	50%	7,199	7,199	100%
<i>Development Revenues</i>	1,114,026	306,158	27%	278,506	152,830	55%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Construction of Secondary Schools	300,000	150,000	50%	75,000	75,000	100%
Unspent balances - donor	1,370	0	0%	343	0	0%
LGMSD (Former LGDP)	23,379	0	0%	5,845	0	0%
Locally Raised Revenues	260	0	0%	65	0	0%
Unspent balances – Conditional Grants	467,705	0	0%	116,926	0	0%
Multi-Sectoral Transfers to LLGs	40,443	15,724	39%	10,111	7,613	75%
<b>Total Revenues</b>	<b>7,037,189</b>	<b>3,495,163</b>	<b>50%</b>	<b>1,759,297</b>	<b>1,676,004</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,923,163	3,108,874	52%	1,480,791	1,698,071	115%
Wage	4,609,955	2,235,185	48%	1,152,489	1,117,593	97%
Non Wage	1,313,209	873,689	67%	328,302	580,478	177%
<i>Development Expenditure</i>	1,114,026	130,581	12%	278,506	33,299	12%
Domestic Development	1,112,656	130,581	12%	278,164	33,299	12%
Donor Development	1,370	0	0%	343	0	0%
<b>Total Expenditure</b>	<b>7,037,189</b>	<b>3,239,455</b>	<b>46%</b>	<b>1,759,297</b>	<b>1,731,370</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80,131	1%			
<i>Development Balances</i>		175,577	16%			
Domestic Development		175,577	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>255,708</b>	<b>4%</b>			

By the end of 2nd qtr, the department received 3,49,163,000 shillings against the annual planned 7,037,189,000 shillings this made a %age performance of 50%. There was an under performance which was as a result of low LRR which was only 1% and all conditional grants were 67% and below

During the 2nd qtr the department received 1,676,004,000 shillings out of the planned 1,759,297,000 shillings this reflected a %age performance of 95%. There was an over performance because all conditional grants in this quarter were over or equal to 81%. However there was an under performance in LRR which was only 5%

out of the received funds 1,676,004,000 shillings, amount totaling to 1,731,170,000 shillings was spent leaving a balance of 255,708,000 shillings.



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 6: Education**

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

The funds left was meant for construction of Kisozi Seed secondary school and work is not yet completed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of Students passing in grade one	30	118
No. of pupils sitting PLE	4000	3088
No. of classrooms constructed in UPE	1	6
No. of latrine stances constructed	1	0
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	216	0
No. of teachers paid salaries	730	550
No. of qualified primary teachers	730	777
No. of pupils enrolled in UPE	42240	100
No. of student drop-outs	40	310
<b>Function Cost (US\$ '000)</b>	<b>4,356,416</b>	<b>2,368,333</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	180	180
No. of students passing O level	4000	288
No. of students sitting O level	8000	480
No. of students enrolled in USE	4300	24
No. of classrooms constructed in USE	8	1
<b>Function Cost (US\$ '000)</b>	<b>1,894,019</b>	<b>510,924</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	103	103
No. of students in tertiary education	700	700
<b>Function Cost (US\$ '000)</b>	<b>712,599</b>	<b>329,362</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	20	120
No. of secondary schools inspected in quarter	9	20
No. of tertiary institutions inspected in quarter	2	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>74,156</b>	<b>30,837</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	10	10
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,037,189</b>	<b>3,239,455</b>

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

1 district council meeting held

PLE brief exercise district wide carried out

PLE monitored

1 community meeting conducted

2 class room block at Kibona p/s constructed

School inspection exercise conduted

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**Vote: 591** Gomba District

**2013/14 Quarter 2**

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***Workplan 6: Education***

2 class room blocks at Bukandula constructed

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,150	99,800	21%	116,287	33,880	29%
Locally Raised Revenues	7,840	2,920	37%	1,960	1,200	61%
Other Transfers from Central Government	238,699	57,000	24%	59,675	7,000	12%
Multi-Sectoral Transfers to LLGs	167,221	0	0%	41,805	0	0%
District Unconditional Grant - Non Wage	8,160	14,265	175%	2,040	12,372	606%
Urban Unconditional Grant - Non Wage		4,000		0	2,500	
Transfer of District Unconditional Grant - Wage	43,230	21,615	50%	10,808	10,808	100%
<i>Development Revenues</i>	100,983	40,628	40%	25,246	21,610	86%
LGMSD (Former LGDP)		7,300		0	4,000	
Locally Raised Revenues	21,560	0	0%	5,390	0	0%
Multi-Sectoral Transfers to LLGs	56,983	22,108	39%	14,246	12,000	84%
District Unconditional Grant - Non Wage	22,440	11,220	50%	5,610	5,610	100%
<b>Total Revenues</b>	<b>566,133</b>	<b>140,428</b>	<b>25%</b>	<b>141,533</b>	<b>55,490</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,150	90,984	20%	116,287	42,291	36%
Wage	43,230	21,615	50%	10,808	10,808	100%
Non Wage	421,920	69,369	16%	105,480	31,483	30%
<i>Development Expenditure</i>	100,983	19,008	19%	25,246	0	0%
Domestic Development	100,983	19,008	19%	25,246	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>566,133</b>	<b>109,992</b>	<b>19%</b>	<b>141,533</b>	<b>42,291</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,816	2%			
<i>Development Balances</i>		21,620	21%			
Domestic Development		21,620	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,436</b>	<b>5%</b>			

By the end of 2nd qtr, the department received 140,428,000 shillings against the annual planned 566,133,000 shillings this made a %age performance of 25%. There was an under performance multisectoral transfers which was 24%, LRR was 37% and district non-wage was 0%.

During the 2nd qtr the department received 55,490,000 shillings out of the planned 141,533,000 shillings this reflected a %age performance of 39%. The under performance was in LRR which was 0% and other government transfers from central government which was 12%.

However out of the received funds 55,490,000 shillings, amount totaling to 42,291,000 shillings was spent leaving a balance of 30,436,000 unspent.

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

The unspent balances were funds meant for grading of district roads under the force on account programme

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	28362	38
<b>Function Cost (US\$ '000)</b>	566,133	<b>109,992</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>566,133</b>	<b>109,992</b>

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

1laptop for DCAO procured

Agro- processing activities under CAIP constructed in Kabulasoke.

Departmental vehicle repair

Routine Manual Maintenance on Maddu -

Kayunga 10 km Maddu carried out.

Routine Manual Maintenance on Malere - Nsambwe - Kabutaala 12km Kyegonza carried out.

Routine Manual Maintenance on Wabibo - Kalwanga 5km Mpeja carried out.

Routine Manual Maintenance on Ttaba - Wabichu 5.2 km Mpeja carried out.

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,488	31,800	57%	13,872	16,050	116%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	427	1,700	398%	107	900	843%
Multi-Sectoral Transfers to LLGs	13,616	0	0%	3,404	0	0%
District Unconditional Grant - Non Wage	445	9,600	2159%	111	4,900	4407%
Transfer of District Unconditional Grant - Wage	18,000	9,000	50%	4,500	4,500	100%
<i>Development Revenues</i>	342,144	165,727	48%	85,536	82,863	97%
Conditional transfer for Rural Water	331,453	165,727	50%	82,863	82,863	100%
LGMSD (Former LGDP)	9,622	0	0%	2,405	0	0%
Locally Raised Revenues	1,069	0	0%	267	0	0%
<b>Total Revenues</b>	<b>397,632</b>	<b>197,527</b>	<b>50%</b>	<b>99,408</b>	<b>98,913</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,488	31,771	57%	13,872	23,119	167%
Wage	18,000	9,000	50%	4,500	4,500	100%
Non Wage	37,488	22,771	61%	9,372	18,619	199%
<i>Development Expenditure</i>	342,144	146,790	43%	85,536	63,927	75%
Domestic Development	342,144	146,790	43%	85,536	63,927	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,632</b>	<b>178,561</b>	<b>45%</b>	<b>99,408</b>	<b>87,046</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		18,936	6%			
Domestic Development		18,936	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,965</b>	<b>5%</b>			

By the end of 2nd qtr, the department received 197,527,000 shillings against the annual planned 397,632,000 shillings this made a %age performance of 50%. There was an under performance multisectoral transfers which was 0%, however there was over performance was in LRR and district non-wage which were as a result of realizing more funds than what was planned in this quarter.

During the 2nd qtr the department received 98,913,000 shillings out of the planned 99,404,000 shillings this reflected a %age performance of 100%. The over performance was in LRR and district non-wage which were as a result of realizing more funds than what was planned in this quarter.

However out of the received funds 98,913,000 shillings, amount totaling to 87,046,000 shillings was spent leaving a balance of 18,965,000 unspent.

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

The unspent balances were funds meant for payment of contractors for drilling of deep bore holes in Maddu Sub County. Works were still in progress

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	4
No. of deep boreholes drilled (hand pump, motorised)	4	4
No. of supervision visits during and after construction	30	9
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
No. of sources tested for water quality	20	0
% of rural water point sources functional (Shallow Wells )	60	60
<b>Function Cost (US\$ '000)</b>	<b>397,632</b>	<b>178,561</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,632</b>	<b>178,561</b>

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

internet subscriptions made in Maddu and Kyegonza completed

five stance latrine in rural growth centres ompleted

1 workshop on home improvement campaign made bore hole contruction

1 planning and advocacy meetin held

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,246	44,154	36%	30,311	22,044	73%
Conditional Grant to District Natural Res. - Wetlands (	5,661	2,830	50%	1,415	1,415	100%
Locally Raised Revenues	7,973	780	10%	1,993	405	20%
Multi-Sectoral Transfers to LLGs	22,893	0	0%	5,723	0	0%
District Unconditional Grant - Non Wage	8,239	2,304	28%	2,060	1,104	54%
Transfer of District Unconditional Grant - Wage	76,480	38,240	50%	19,120	19,120	100%
<i>Development Revenues</i>	2,779	1,200	43%	695	0	0%
LGMSD (Former LGDP)	2,501	1,200	48%	625	0	0%
Locally Raised Revenues	278	0	0%	69	0	0%
<b>Total Revenues</b>	<b>124,025</b>	<b>45,354</b>	<b>37%</b>	<b>31,006</b>	<b>22,044</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,246	44,593	37%	30,311	22,810	75%
Wage	76,480	37,616	49%	19,120	18,808	98%
Non Wage	44,766	6,978	16%	11,191	4,002	36%
<i>Development Expenditure</i>	2,779	1,200	43%	695	0	0%
Domestic Development	2,779	1,200	43%	695	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,025</b>	<b>45,793</b>	<b>37%</b>	<b>31,006</b>	<b>22,810</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-439	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-439</b>	<b>0%</b>			

By the end of 2nd qtr, the department received 45,354,000 shillings against the annual planned 124,025,000 shillings this made a %age performance of 37%. There was an under performance in LRR which was 10% district non-wage which was 28% and multisectoral transfers which was 0%.

During the 2nd qtr the department received 22,044,000 shillings out of the planned 31,006,000 shillings this reflected a %age performance of 71%. The underperformance was due to realizing low LRR which was 20%.

Out of the received funds 22,044,000 shillings amount totaling to 22,810,000 shillings was spent. . the money spent is more than what was received during that quarter. It's because the department borrowed some funds in order to execute its planned activities. This was after realizing little LRR which was as a result of imposing quarantine in the cattle markets of Maddu and Kifampa which are major sources of LRR in the district. Leaving a balance of -439,000 shillings.

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

N/A

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	1
No. of Agro forestry Demonstrations		1
No. of community members trained (Men and Women) in forestry management		1
No. of monitoring and compliance surveys/inspections undertaken	8	5
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed		1
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	40	1
No. of new land disputes settled within FY	10	30
<b>Function Cost (UShs '000)</b>	124,025	<b>45,793</b>
<b>Cost of Workplan (UShs '000):</b>	<b>124,025</b>	<b>45,793</b>

The funds received were used to execute departmental activities and the out puts were; all natural forests in kyegonza assessed 1  
sensitization meeting on wet land was held warning letters issued to forest encroachers in Mpeja,  
Maddu and Kyegonza.



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,932	51,025	44%	29,233	25,820	88%
Conditional Grant to Functional Adult Lit	9,607	4,804	50%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	1,216	50%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	4,382	50%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	9,148	50%	4,574	4,574	100%
Locally Raised Revenues	4,900	2,865	58%	1,225	1,860	152%
Multi-Sectoral Transfers to LLGs	41,752	6,000	14%	10,438	3,000	29%
District Unconditional Grant - Non Wage	5,100	3,360	66%	1,275	1,560	122%
Transfer of Urban Unconditional Grant - Wage		6,210		0	3,105	
Transfer of District Unconditional Grant - Wage	26,079	13,040	50%	6,520	6,520	100%
<i>Development Revenues</i>	12,399	20,516	165%	3,100	0	0%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)		20,516		0	0	
Multi-Sectoral Transfers to LLGs	8,899	0	0%	2,225	0	0%
<b>Total Revenues</b>	<b>129,331</b>	<b>71,541</b>	<b>55%</b>	<b>32,333</b>	<b>25,820</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,932	42,186	36%	29,233	19,844	68%
Wage	45,465	26,678	59%	11,366	13,339	117%
Non Wage	71,467	15,508	22%	17,867	6,505	36%
<i>Development Expenditure</i>	12,399	20,500	165%	3,100	3,000	97%
Domestic Development	8,899	20,500	230%	2,225	3,000	135%
Donor Development	3,500	0	0%	875	0	0%
<b>Total Expenditure</b>	<b>129,331</b>	<b>62,686</b>	<b>48%</b>	<b>32,333</b>	<b>22,844</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,838	8%			
<i>Development Balances</i>		16	0%			
Domestic Development		16	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,854</b>	<b>7%</b>			

By the end of 2nd qter, the department received 71,541,000 shillings against the annual planned 129,331,000 shillings this made a %age performance of 55%. There was an under performance which was as a result of all conditional grant being at 50% and District unconditional grant non-wage which was 14%.

During the 2nd qter the department received 25,820,000 shillings out of the planned 32,333,000 shillings this reflected a %age performance of 80%. The over performance was due to receiving more than what was planned during that quarter in LRR and District unconditional grant non-wage which were 152% and 122% respectively.

However, out of the received funds 22,844,000 shillings was spent reflecting a %ge performance of 71% amount totaling to 8,854,000 shillings was spent.

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

for 3rd quarter activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	20	11
No. of Active Community Development Workers	20	12
No. FAL Learners Trained	165	165
No. of children cases ( Juveniles) handled and settled	16	11
No. of Youth councils supported	5	2
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	5	6
<b>Function Cost (UShs '000)</b>	<b>129,331</b>	<b>62,686</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,331</b>	<b>62,686</b>

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

Youth tournamnent organised

1 FAL meeting held.

1 PWDs council meeting held

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,662	13,199	23%	14,166	4,660	33%
Conditional Grant to PAF monitoring	8,839	3,680	42%	2,210	1,840	83%
Locally Raised Revenues	7,402	483	7%	1,851	116	6%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	7,650	1,824	24%	1,913	584	31%
Urban Unconditional Grant - Non Wage	1,503	0	0%	376	0	0%
Transfer of District Unconditional Grant - Wage	20,052	7,212	36%	5,013	2,120	42%
<b>Total Revenues</b>	<b>56,662</b>	<b>13,199</b>	<b>23%</b>	<b>14,166</b>	<b>4,660</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,662	13,198	23%	14,166	4,365	31%
Wage	20,052	7,133	36%	5,013	2,120	42%
Non Wage	36,611	6,066	17%	9,153	2,245	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,662</b>	<b>13,198</b>	<b>23%</b>	<b>14,166</b>	<b>4,365</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of 2nd qtr, the department received 13,199,000 shillings against the annual planned 56,662,000 shillings this made a %age performance of 23%. There was an under performance which was as a result of low LRR which was 7% and District unconditional grant non-wage which was 24%.

During the 2nd qtr the department received 4,660,000 shillings out of the planned 14,166,000 shillings this reflected a %age performance of 33%.

However, out of the received funds 5,160,000 shillings, amount totaling to 4,365,000 shillings was spent.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	4	3
<i>Function Cost (UShs '000)</i>	56,662	13,198
<b>Cost of Workplan (UShs '000):</b>	<b>56,662</b>	<b>13,198</b>

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

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## **Vote: 591**    Gomba District

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## **2013/14 Quarter 2**

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### ***Workplan 10: Planning***

were;

catridge purchased

district

contract performance submitted

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,993	11,905	20%	15,248	6,014	39%
Conditional Grant to PAF monitoring	2,613	355	14%	653	355	54%
Locally Raised Revenues	6,370	631	10%	1,593	100	6%
Multi-Sectoral Transfers to LLGs	710	0	0%	177	0	0%
District Unconditional Grant - Non Wage	6,630	4,431	67%	1,658	2,315	140%
Transfer of Urban Unconditional Grant - Wage	13,002	0	0%	3,251	0	0%
Transfer of District Unconditional Grant - Wage	31,668	6,488	20%	7,917	3,244	41%
<b>Total Revenues</b>	<b>60,993</b>	<b>11,905</b>	<b>20%</b>	<b>15,248</b>	<b>6,014</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,993	11,934	20%	15,248	6,044	40%
Wage	44,670	6,488	15%	11,168	3,244	29%
Non Wage	16,323	5,446	33%	4,081	2,800	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,993</b>	<b>11,934</b>	<b>20%</b>	<b>15,248</b>	<b>6,044</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-29	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-29</b>	<b>0%</b>			

By the end of 2nd qtr, the department received 11,905,000 shillings against the annual planned 60,993,000 shillings this made a %age performance of 20%. There was an under performance which was as a result of low LRR which was 10%.

During the 2nd qtr the department received 6,014,000 shillings out of the planned 15,248,000 shillings this reflected a %age performance of 39%. There was an under performance in LRR which was only 6%.

Out of the received funds during the 2nd qtr 6,014,000 shillings, 6,044,000 shillings was utilized. The money spent is more than what was received during that quarter. It's because the department borrowed some funds in order to execute its planned activities. This was after realizing little LRR which was as a result of imposing quarantine in the cattle markets of Maddu and Kifampa which are major sources of LRR in the district. Leaving a balance of -29,000 shillings.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	55	17
Date of submitting Quarterly Internal Audit Reports		27-11-2013
<b>Function Cost (UShs '000)</b>	<b>60,993</b>	<b>11,934</b>

**Vote: 591** Gomba District**2013/14 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,993</b>	<b>11,934</b>

The funds received were used to execute departmental activities and the out puts were;  
Audit report for routine audit at both District and sub counties

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid
	3 Management reports produced at District Headquarters	3 Management reports produced at District Headquarters
	3 security Reports produced at District Headquarters	3 security Reports produced at District Headquarters
	departmental activities coordinated	departmental activities coordinated
	Sanitary item rprocured	Offices and toilets cleaned
	Offices a	
General Staff Salaries		69,522
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		362
Computer Supplies and IT Services		2,632
Welfare and Entertainment		2,180
Special Meals and Drinks		1,300
Printing, Stationery, Photocopying and Binding		1,621
Subscriptions		0
Telecommunications		240
Guard and Security services		375
General Supply of Goods and Services		7,341
Consultancy Services- Short-term		3,000
Travel Inland		6,852
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		3,065
Maintenance Machinery, Equipment and Furniture		160
Maintenance Other		0
Transfers to Government Institutions		0
Wage Rec't:	17,815	69,522
Non Wage Rec't:	36,090	30,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,905</b>	<b>100,150</b>
<b>Output: Human Resource Management</b>		

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Staff against pay roll in selected LLGs verified Payroll processed and printed at headquarters 30 stakeholders trained on needs assessment Staff trained on how to improve on financial management and accountability Stakeholders sent on go	Salary for the human resource officer paid
Workshops and Seminars		512
Staff Training		0
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	4,200	1,112
Domestic Dev't:	5,250	0
Donor Dev't:		
<b>Total</b>	<b>9,450</b>	<b>1,112</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 newspaper supplements in the print media Published A district newsletter, calendar , and other promotional materials published	A district newsletter, calendar , and other promotional materials published
Electricity		650
Wage Rec't:		
Non Wage Rec't:	1,950	650
Domestic Dev't:		



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>1,950</b>	<b>650</b>
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**Output: Records Management**

Non Standard Outputs:

N/A

*Wage Rec't:*

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

<b>Total</b>	<b>0</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30 06 2014 (Preparation and submission of the annual performance REPORT to council

30 06 2014 (Preparation and submission of the annual performance REPORT to council

3 monthly financial reports to DEC

1 quarterly progress report submitted to MoFPED)

1 quarterly progress report submitted to MoFPED)

Non Standard Outputs:

Salary for the District Finance officer paid by 28th

Salary for the District Finance officer paid by 28th

Quarterly Financial Reports produced

Quarterly Financial Reports produced

All District Transactions recorded

*General Staff Salaries*

15,224

*Bank Charges and other Bank related costs*

0

*Telecommunications*

0

*Travel Inland*

275

*Wage Rec't:*

4,666

15,224

*Non Wage Rec't:*

2,740

275

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,406</b>	<b>15,499</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection

11600000 (District Headquarters - collect LST from employees collect LST from Makerere

11600000 (District Headquarters - collect LST from employees collect LST from Makerere

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
	University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties	University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly Revenue Mobilization exercises carried out	Quarterly Revenue Mobilization exercises carried out
Workshops and Seminars		3,737
Bank Charges and other Bank related costs		13
Travel Inland		1,058
Wage Rec't:		
Non Wage Rec't:	1,835	4,807
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,835</b>	<b>4,807</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.)	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.)
Date for presenting draft Budget and Annual workplan to the Council	28 05 2014 (At District Headquarters)	28 05 2014 (At District Headquarters)
Non Standard Outputs:	1 Budget monitoring reports by budget desk to review the progress of budget implementation compiled  Quarterly cash limits issued to sectors  hold 3 budget desk meetings.  Produce 1 budget performance reports and workplans on quarterly basis	Quarterly cash limits issued to sectors
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,340	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,340</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	19 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed
	3 financial statements prepared and submitted to MoFPED	3 financial statements prepared and submitted to MoFPED
	1 District accountability reports prepared and submitted to relevant	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,226
Wage Rec't:		
Non Wage Rec't:	1,085	1,226
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,085</b>	<b>1,226</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (1 DPAC and 1 PAC reports handled)	30-09-2014 (1 DPAC and 1 PAC reports handled)
Non Standard Outputs:	Final accounts prepared and submitted to relevant authorities	Final accounts prepared and submitted to relevant authorities
	1 LLg accounts records supervised	
	Annual Board of survey conducted for the 11 sectors	
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		1,725
Wage Rec't:		
Non Wage Rec't:	12,831	1,725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,831</b>	<b>1,725</b>

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	Salary paid to Clerker to Council. And one office attendant
	1 Standing committee meetings held	1 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.
	9 National day celebrated from the selected sub counties	
	1 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive	
<i>General Staff Salaries</i>		3,600
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,347
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		3,876
<i>Maintenance - Vehicles</i>		990
<i>Wage Rec't:</i>	3,273	3,600
<i>Non Wage Rec't:</i>	5,578	12,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,850</b>	<b>15,813</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
	1 Evaluation reports produced at the district	1 Evaluation reports produced at the district
	1 Procurement plan produced at the district	1 Procurement plan produced at the district
	1 Adverts for prequalification pressed.	1 Adverts for prequalification pressed.
	Bid docum	Bid docum
<i>General Staff Salaries</i>		4,875
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,094
<i>Printing, Stationery, Photocopying and Binding</i>		536
<i>Travel Inland</i>		184
<i>Wage Rec't:</i>	4,875	4,875
<i>Non Wage Rec't:</i>	4,859	1,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,734</b>	<b>6,689</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies****Output: LG staff recruitment services**

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid
	7 disciplinary cases handled at the district	
	6 unconfirmed staff confirmed at the district	
General Staff Salaries		4,559
Statutory salaries		0
Advertising and Public Relations		2,500
Workshops and Seminars		1,951
Travel Inland		1,044
Wage Rec't:	5,557	4,559
Non Wage Rec't:	16,849	5,495
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,405</b>	<b>10,054</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (District wide)	7 (District wide)
No. of Land board meetings	0 (N/A)	1 ( the district Hqter)
Non Standard Outputs:	Salary for the District Land survey paid	Salary for the District Land survey paid
	10 Application for Registration, Renewal, lease or extensions cleared	
Workshops and Seminars		1,015
Printing, Stationery, Photocopying and Binding		500
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,758	1,515
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,758</b>	<b>1,515</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5 (District headquarters Kanoni)	2 (District headquarters Kanoni)
No. of LG PAC reports discussed by Council	1 (District Hqters)	1 (District Hqters)
Non Standard Outputs:	1 LGPAC quarterly reports produced	1 LGPAC quarterly reports produced

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		0
Workshops and Seminars		1,330
Wage Rec't:		
Non Wage Rec't:	2,109	1,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,109</b>	<b>1,330</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:

Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)

2 District Council meetings held at the district headquarters to discuss district matters

General Staff Salaries		13,928
Allowances		4,921
Workshops and Seminars		202
Travel Inland		1,395
Wage Rec't:	30,889	13,928
Non Wage Rec't:	13,753	6,518
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,642</b>	<b>20,446</b>

**Output: Standing Committees Services**

Non Standard Outputs:

Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets

1 Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets

Allowances		1,746
Wage Rec't:		
Non Wage Rec't:	9,797	1,746
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,797</b>	<b>1,746</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (Training of farmers on improved farming)	109589 ( Training of farmers on improved farming 103249 Food security,6340 market Oriented district wide)
Non Standard Outputs:	Salary for the NAADs coordinators paid	Salary for the NAADs coordinators paid
	Farm level business skills developed.	Mult stakeholder innovation platforms and meeting held
	Mult stakeholder innovation platforms and meeting held	Quarterly Audits undertaken
	Quarterly Audits undertaken	M and E activities carried out
	M and E activities carried out	
General Staff Salaries		46,136
Allowances		10,210
Social Security Contributions (NSSF)		738
Computer Supplies and IT Services		110
Printing, Stationery, Photocopying and Binding		1,245
Telecommunications		960
Insurances		0
Travel Inland		206
Fuel, Lubricants and Oils		2,918
Maintenance - Vehicles		1,235
Maintenance Other		58
Wage Rec't:	30,446	46,136
Non Wage Rec't:	206	206
Domestic Dev't:	23,745	17,473
Donor Dev't:		
<b>Total</b>	<b>54,396</b>	<b>63,815</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)
No. of farmers accessing advisory services	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of farmers receiving Agriculture inputs	1406 (Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 76)	1406 (Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 114)
No. of farmer advisory demonstration workshops	3552 (Mpenja- 960 Kyegonza - 864 Kabulasoke - 864 Maddu - 576 Kanoni - 288)	240 (Mpenja- 48 Kyegonza - 48 Kabulasoke - 48 Maddu - 48 Kanoni - 48)
Non Standard Outputs:	N/A	N/A

LG Conditional grants(capital) 122,847

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	104,119	122,847
Donor Dev't:	0	0
<b>Total</b>	<b>104,119</b>	<b>122,847</b>

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

Non Standard Outputs:	Salary to the DPO paid	Salary to the DPO paid
	1 Coordination meetings held by DPO at the district	
	All Sub counties trained on control of BBW	
	1 farmers' Planning meetings held at the District.	
	20 farmers' supervisory exercises carried out district wide	

General Staff Salaries 16,083

Travel Inland 565

Wage Rec't:	16,083	16,083
Non Wage Rec't:	1,768	565
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,851</b>	<b>16,648</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for the District Agriculture Officer paid	Salary for the District Agriculture Officer paid
	5 community based coffee nurseries supported (by Watering Cans, Potting shades Colonial coffee seeds)	collection of maiza seeds from mityana



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Staff Salaries		3,036
Travel Inland		2,000
Wage Rec't:	3,036	3,036
Non Wage Rec't:	3,829	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,865</b>	<b>5,036</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	2520 (Cattle 2520)	800 (Cattle 800)
No of livestock by types using dips constructed	80000 (Calltle 80000)	0 (N/A)
No. of livestock vaccinated	225000 (162,500 Heads of cattle and 62,500 birds)	250000 (haeds of cattle)
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid 100 Diagnosis Reports on livestock produced 1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.	Salary for the Animal Husbandry Officer paid vaccination against FMD carried out
General Staff Salaries		7,210
Travel Inland		1,610
Wage Rec't:	7,210	7,210
Non Wage Rec't:	5,996	1,610
Domestic Dev't:		
Donor Dev't:	2,200	
<b>Total</b>	<b>15,406</b>	<b>8,820</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	1000 (1 tone from Lake Wamala)	1000 (1 tone from Lake Wamala)
Non Standard Outputs:	Salary for Fisheries Officer paid Fish regulations enforced at all landing sites Catch assessment surveys conducted Routine inspection of landing sites conducted	Salary for Fisheries Officer paid Sensitisation of fish farmers in maddu.
General Staff Salaries		2,880
Workshops and Seminars		0
Travel Inland		482
Wage Rec't:	2,880	2,880
Non Wage Rec't:	4,284	482

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>7,164</b>	<b>3,362</b>
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**Output: Vermin control services**

No. of parishes receiving anti-vermin services	14 (BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA,NSAMBWE SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)	14 (BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA, SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)
Number of anti vermin operations executed quarterly	6 (Anti vermin operations to carried out in each S/C on quarterly basis)	8 (Anti vermin operations to carried out in each S/C on quarterly basis)
Non Standard Outputs:	N/A	immunisation of dogs against rabbies and destruction of stray dogs in kisozi
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,300</b>

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the district head qters)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for District Commercial Officer Paid
	District Cooperatives Trained on entrepreneurship skills	
	All SACCOs in the District registered	
<i>General Staff Salaries</i>		2,880
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,880	2,880
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,380	2,880
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur

Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur

<i>Allowances</i>		0
<i>District PHC wage</i>		288,784
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	197,468	288,784
<i>Non Wage Rec't:</i>	8,594	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,425	0
<b>Total</b>	<b>212,486</b>	<b>288,784</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

School health visits and health education, two schools in each of the 5 LLGs

Quarterly water user committee performance meetings in each of the 5 LLG

Quarterly Sanitation improvement campaigns in the 5 LLGs

Quarterly Sanitation improvement campaigns in the 5 LLGs

<i>Workshops and Seminars</i>		400
<i>Subscriptions</i>		175
<i>Travel Inland</i>		7,229
<i>Maintenance - Vehicles</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	630	8,514
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,130</b>	<b>8,514</b>

**2. Lower Level Services**

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	35 (Bukalagi and Rapha HC)	35 (Bukalagi and Rapha HC)
Number of outpatients that visited the NGO hospital facility	0	3500 (Bukalagi and Rapha HC)
Number of inpatients that visited the NGO hospital facility	7500 (All NGOs Health Centres)	7500 (All NGOs Health Centres)
	Support to PNFPs of Rapha and Bukalagi HCs)	
Non Standard Outputs:	N/A	N/A
Conditional transfers to NGO Hospitals		3,999
Wage Rec't:		0
Non Wage Rec't:	4,019	3,999
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,019</b>	<b>3,999</b>

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

Number of trained health workers in health centers	146 (Gomba HSD and DHO's office at District headquarters)	35 (10 health workers trained in malaria test and treat 22 trained in HIV/AIDS data management 33 trained in immunisation services)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (All the 288 villages in Gomba District)	96 (All the 288 villages in Gomba District)
%age of approved posts filled with qualified health workers	60 (Kifampa III Kisozi II Bulwada II Mawuki II  Kanoni III  Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	60 (Kifampa III Kisozi II Bulwada II Mawuki II  Kanoni III  Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	120 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)
Number of inpatients that visited the Govt. health facilities.	900 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	110 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)
No. of children immunized with Pentavalent vaccine	3600 (All the 288 villages in Gomba District)	4200 (All the 288 villages in Gomba District)
No. of trained health related training sessions held.	19 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	2 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)
Number of outpatients that visited the Govt. health facilities.	25650 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	33011 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Annual joint support supervision of health units in the district

Preparation and delivery of weekly and monthly health sector performance report to key stakeholders

Preparation and delivery of weekly and monthly health sector performance report to key stakeholders

quarterly repair/servicing of motor vehicle allocated to DHO's office

quarterly maintenance of cold chain equipment in public health facilities

Quarterly DHT planning, coordination and review meetings

quarterly

Quarterly support

Conditional transfers to Primary Health Care (PHC)- Non wage

17,870

Wage Rec't:

0

Non Wage Rec't:

16,620

17,870

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****16,620****17,870****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Contract awarded

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,250

0

Donor Dev't:

0

**Total****2,250****0****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

0 (BOQS produced)

1 (Construction of two staff houses in Kifampa and Maddu Health centres)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Residential Buildings

17,100

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,078

17,100

Donor Dev't:

0

**Total****16,078****17,100****Additional information required by the sector on quarterly Performance**

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers

777 (Ndoddo p/s  
Kawerimidde p/s  
St Kalooli Lwanga Kisoga P/s  
Nakaye p/s  
Najjoki p/s  
Nakijju UMEA p/s  
St. Aloysius Beteremu  
Ssaali  
Nsambwe p/s  
Kinvunikidde p/s  
Kisoga C/u  
Kirungu p/s  
Lwanganzi P/s  
Bukalagi p/s  
Kabutaala p/s  
Mamba p/s  
Kizigo p/s  
Kanoni C/s  
Kanoni UMEA  
Kasaka p/s

777 (Ndoddo p/s  
Kawerimidde p/s  
St Kalooli Lwanga Kisoga P/s  
Nakaye p/s  
Najjoki p/s  
Nakijju UMEA p/s  
St. Aloysius Beteremu  
Ssaali  
Nsambwe p/s  
Kinvunikidde p/s  
Kisoga C/u  
Kirungu p/s  
Lwanganzi P/s  
Bukalagi p/s  
Kabutaala p/s  
Mamba p/s  
Kizigo p/s  
Kanoni C/s  
Kanoni UMEA  
Kasaka p/s

Kabulasoke SDA  
Bukandula COU  
Nakulamudde  
Kiribedda p/s  
Kalwanga p/s  
Lugaaga UMEA  
Betania p/s  
Kakoma  
Kakubansiri Muslim  
Bulwadda C/u p/s  
Matongo p/s  
Lugaaga C/u  
Kisozi Boarding p/s  
Bulwadda p/s  
Kawoko UMEA  
Kifampa c/u p/s  
Nazareth p/s  
Bukandula UMEA  
St Joseph Kisamula p/s  
Kasiika UMEA  
Kakubansiri COU  
Kalungu Muslim  
Lubaale COU  
Luzira p/s  
Nkokonjeru P/s  
Kabulasoke Dem Sch

Kabulasoke SDA  
Bukandula COU  
Nakulamudde  
Kiribedda p/s  
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Kakubansiri Muslim  
Bulwadda C/u p/s  
Matongo p/s  
Lugaaga C/u  
Kisozi Boarding p/s  
Bulwadda p/s  
Kawoko UMEA  
Kifampa c/u p/s  
Nazareth p/s  
Bukandula UMEA  
St Joseph Kisamula p/s  
Kasiika UMEA  
Kakubansiri COU  
Kalungu Muslim  
Lubaale COU  
Luzira p/s  
Nkokonjeru P/s  
Kabulasoke Dem Sch

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s  
Mpongo C/s p/s  
Mpenja COU  
Buwanguzi p/s  
Busolo COU  
Mpongo Muslim

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s  
Mpongo C/s p/s  
Mpenja COU  
Buwanguzi p/s  
Busolo COU  
Mpongo Muslim

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

	Kanziira p/s Kimwanyi COU Mpogo R/c Ndimulaba P/s Ngeye P/s Kyeggaliro P/S Kyebeengerero P/s Mpogo COU Kisigula P/s St. Kizito Buyinjabutoole St.Samaria Junior Ngeribalya Tiginya SDA P/s)	Kanziira p/s Kimwanyi COU Mpogo R/c Ndimulaba P/s Ngeye P/s Kyeggaliro P/S Kyebeengerero P/s Mpogo COU Kisigula P/s St. Kizito Buyinjabutoole St.Samaria Junior Ngeribalya Tiginya SDA P/s)
No. of teachers paid salaries	550 (Payment of staff salary District Wide	550 (Payment of staff salary District Wide
	Transfer to primary teacher's colleges)	Transfer to primary teacher's colleges)
Non Standard Outputs:	N/A	N/A
Allowances		460
Workshops and Seminars		6,240
Primary Teachers' Salaries		823,242
Travel Inland		23,934
Maintenance - Vehicles		702
Transfers to Government Institutions		131,267
Wage Rec't:	822,342	823,242
Non Wage Rec't:	98,406	162,603
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>920,747</b>	<b>985,844</b>

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

No. of pupils enrolled in UPE	42240 (In all the 91 Primary)	50 (In all the 91 Primary)
No. of Students passing in grade one	182 (In all the 91 Primary)	118 (In all the 91 Primary)
No. of pupils sitting PLE	3640 (In all the 91 Primary)	3088 (In all the 91 Primary)
No. of student drop-outs	6000 (In all the 91 Primary)	300 (In all the 91 Primary)
Non Standard Outputs:	N/A	Transfers to kabulasoke PTC Transfers to UPE schools
LG Unconditional grants(current)		131,207
Conditional transfers to Primary Education		92,083
Wage Rec't:		0
Non Wage Rec't:	68,833	223,290
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>68,833</b>	<b>223,290</b>

**3. Capital Purchases**



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	6 (One classroom block of two rooms Constructed in Kibona p/s, Kanoni p/s and Kanoni c/s)
Non Standard Outputs:	Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid	Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid
<i>Other Structures</i>		31,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,754	31,665
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,754</b>	<b>31,665</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	1 (Construction of One 5 Pit latrine at Bulera I. And payment of out standing obligation for the construction two 5 pit latrines at Ngoeribalya and Buyinjabutoole primary schools)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,125</b>	<b>0</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (Production of Bills of Quantities)	1 (Production of Bills of Quantities for Mpogo Umea)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		1,634
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,943	1,634
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,943</b>	<b>1,634</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Function: Secondary Education**1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	0 (N/A)	288 (district wide)
No. of students sitting O level	8000 (8000 sitting O level exams)	480 (480 sitting O level exams)
No. of teaching and non teaching staff paid	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub conties and Kanoni Town council)	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub conties and Kanoni Town council)
Non Standard Outputs:	N/A	salary for secondary teahers paid
<i>General Staff Salaries</i>		173,251
<i>Wage Rec't:</i>	182,887	173,251
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>182,887</b>	<b>173,251</b>

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

No. of students enrolled in USE	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka , Bukalagi Uganda Martyrs ss Queens College Maddu, Kyayi Wisdom , St. Leonard;s ,Mpenja Sec, St. Josephe Buyinja)	12 (in all USE schools district wide; Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka , Bukalagi Uganda Martyrs ss Queens College Maddu, Kyayi Wisdom , St. Leonard;s ,Mpenja Sec, St. Josephe Buyinja)
Non Standard Outputs:		Funds for Kyayi wisdom paid      USE funds transferred
<i>Conditional transfers to Secondary Schools</i>		143,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,692	143,801
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,692</b>	<b>143,801</b>

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

No. of classrooms constructed in USE	0	0 (N/A)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	191,926	0
Donor Dev't:		0
<b>Total</b>	<b>191,926</b>	<b>0</b>

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

No. Of tertiary education Instructors paid salaries	103 (disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)	103 (Salary for all Tertiary teachers paid Kabulasoke PTC, Bukalagi Technical School in Kyegonza,)
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	
No. of students in tertiary education	700 (700 students enered in all Sec school)	700 (in all tertiary Eduation)
Non Standard Outputs:	Salary for all Tertiary teachers paid	Salary for all Tertiary teachers paid institute made
Tertiary Teachers' Salaries		113,901
Transfers to Government Institutions		50,785
Wage Rec't:	140,061	113,901
Non Wage Rec't:	38,089	50,785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178,150</b>	<b>164,686</b>

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

Non Standard Outputs:	Salary for the DEO and the District School Inpection Officer paid	Salary for the DEO and the District School Inpection Officer paid
	1 quarterly Monitoring report produced	
	1 mentoring report produced	
	1 quarterly induction report produced	
General Staff Salaries		7,199
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Maintenance - Vehicles		0
Wage Rec't:	7,199	7,199
Non Wage Rec't:	5,789	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,988</b>	<b>7,199</b>

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

No. of inspection reports provided to Council	1 (1 Inspection reports provided)	1 (1 Inspection reports provided)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected)	2 (2 Tertiary institutions inspected)
No. of secondary schools inspected in quarter	9 (9 Sec schools inspected in all Schools)	10 (10 Sec schools inspected in all Schools)
No. of primary schools inspected in quarter	20 (20 primary school inspected)	60 (60 primary school inspected)
Non Standard Outputs:	N/A	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,551	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,551</b>	<b>0</b>

**Output: Sports Development services**

Non Standard Outputs:	N/A	
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary for 1 District Eng. And his Assistants paid	Salary for 1 District Eng. And his Assistants paid
	Bills of Quantities	Departmental Vehicles and Machines Repaired
	Departmental Vehicles and Machines Repaired	agro- processing facilities under caaiip constructed
General Staff Salaries		10,808
Contract Staff Salaries (Incl. Casuals, Temporary)		7,600
Workshops and Seminars		2,871
Travel Inland		2,517
Maintenance - Civil		901
Maintenance - Vehicles		6,301
Maintenance Machinery, Equipment and Furniture		1,715
Maintenance Other		2,089
Wage Rec't:	10,808	10,808
Non Wage Rec't:	12,925	23,994
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>23,732</b>	<b>34,802</b>

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

No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
LG Unconditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	283 (Routine Manual Maintenance of district roads of 70.50 km and Routine Mechanised Maintenance of district of 14.3 km)	38 (Routine Manual Maintenance of district roads of 38 km)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
LG Conditional grants(current)		7,489

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,750	7,489
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,750</b>	<b>7,489</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,750	7,489
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,750</b>	<b>7,489</b>

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

Non Standard Outputs:	Salary for the district water officer paid	Salary for the district water officer paid
	1 accountability reports prepared	1 Inter S/C meeting held at the district hqtrs to discuss WES quarterly reports and work plans
	1 Inter S/C meetinhs held at the district hqtrs to discuss WES quarterly reports and work plans	Salary for the district water officer paid
	Computer supplies, office equipment repaired and small office equipment p	4 accountability reports prepared
		4 Inter S/C meetinhs held at
<i>General Staff Salaries</i>		4,500
<i>Workshops and Seminars</i>		3,703
<i>Subscriptions</i>		1,329
<i>Travel Inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	718	9,032
<i>Domestic Dev't:</i>	33,036	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,254</b>	<b>13,532</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (N/A)
No. of water points tested for quality	0	0 (n/a)
No. of supervision visits during and after construction	0	3 (3supervision visits on hand dug shallow wells conducted in kyegonza sub county)
Non Standard Outputs:		N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel Inland</i>		4,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>4,510</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Internationa water day celebrated on 22 March 2014	International water day celebrated on 22 March 2014
	World National water events celebrated	
<i>Workshops and Seminars</i>		5,077
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>5,077</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Siting activities carried out)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,875	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,875</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	4 (4 Deep bore holes Drilled at; kabulasoke, and Kyegonza subcounties)
Non Standard Outputs:	Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties	N/A
<i>Machinery and Equipment</i>		57,800

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,625	57,800
Donor Dev't:		0
<b>Total</b>	<b>28,625</b>	<b>57,800</b>

**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 Officer paid	Salary for the District Natural Resource Officer paid
	Compliance monitoring on wetland management carried out	
	Restoration of degraded wetland carried out	
	Capacity building, by laws put in place	
General Staff Salaries		2,469
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	2,781	2,469
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,906</b>	<b>2,469</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		Forest patrols carried out in Buddugadde forest in Mpeja subcounty
Travel Inland		361
Wage Rec't:		
Non Wage Rec't:		361
Domestic Dev't:		0
Donor Dev't:		



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>0</b>	<b>361</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	2 (Salary for the Forest Officer and forestry rangers pangars and guards paid forest reserves protected Degraded forests restored More revenue to be collected Forest Plantation enriched)	1 (Salary for the Forest Officer and forestry rangers pangars and guards paid forest reserves protected)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		10,039
<i>Travel Inland</i>		853
<i>Wage Rec't:</i>	10,039	10,039
<i>Non Wage Rec't:</i>	3,797	853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,835</b>	<b>10,892</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Degraded local forest reserve at Malele restored Trees on the degraded water shed of mamba parish replanted Wetland boundaries demarcated	Natural forests assessed and registered in Kyegonza
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		98
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,891
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,289
<i>Domestic Dev't:</i>	695	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>695</b>	<b>2,289</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled	3 (Carry out survey of District land in Kyegonza.	0 (N/A)

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
within FY	Subcounty	
	-Make inventory of government land in the District.)	
Non Standard Outputs:	Salary for the Physical Planner Paid	Salary for the Physical Planner Paid
	Site plans drawn	Warning letters issued to all forest encroachers in sub counties of Madd, Mpeja and Kabulasoke.
	10 project sites inspected	
General Staff Salaries		6,300
Small Office Equipment		0
Travel Inland		499
Wage Rec't:	6,300	6,300
Non Wage Rec't:	547	499
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,847</b>	<b>6,799</b>
<b>Output: Infrastructure Planning</b>		

Non Standard Outputs:	N/A	
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for the DCDO paid

Salary for the DCDO paid

3 CDWs monitoring and supervision reports produced

Development programs through facilitation of CDWs coordinated

Social development sector activities coordinated,

Statutory obligations handled and technical advice rendered

General Staff Salaries

9,625

Allowances

0

Travel Inland

100

Wage Rec't:

2,805

9,625

Non Wage Rec't:

375

100

Domestic Dev't:

0

Donor Dev't:

**Total****3,180****9,725****Output: Probation and Welfare Support**

No. of children settled

4 (in all Sub counties of Mpenja, Kyegonza, Maddu, and Kabulasoke)

3 (3 child placed at Watoto children care)

Non Standard Outputs:

Salary for the District Probation Officer Paid

Salary for the District Probation Officer Paid

General Staff Salaries

2,190

Travel Inland

815

Wage Rec't:

2,190

2,190

Non Wage Rec't:

815

Domestic Dev't:

Donor Dev't:

**Total****2,190****3,005****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

20 (in all sub counties of Kyegonza, Maddu, Mpenja and Kabulasoke)

6 (in all sub counties of Kyegonza, Maddu, Mpenja and Kabulasoke)

Non Standard Outputs:

community participation in planning process guided by the CDWs

1 mobilization and sensitization meetings about development programs held in mpenja by the DCDO.

CDD orientation meetings for projects management committees held at the district hqters

Allowances

0

Workshops and Seminars

570

Wage Rec't:

Non Wage Rec't:

1,250

570

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't: 0

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>570</b>
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**Output: Adult Learning**

No. FAL Learners Trained	165 (District wide - Gomba in sub counties of Mpanje, Kabulasoke, Maddu and Kyegonza)	165 (District wide - Gomba in sub counties of Mpanje, Kabulasoke, Maddu and Kyegonza)
Non Standard Outputs:	20 FAL Instructors trained in the District. 20 FAL classes in the 5LLGs supported Support supervision reports produced Quarterly review and planning meetings report on FAL produced	support supervision reports produced Quarterly review and planning meetings report on FAL produced

Staff Training 0

Travel Inland 3,010

Wage Rec't:

Non Wage Rec't: 1,134 3,010

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,134</b>	<b>3,010</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	12 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	3 (3 placed at watoto children care)
Non Standard Outputs:	Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/	Gomba youth tournament organized in kanoni

Allowances 0

Donations 300

Wage Rec't:

Non Wage Rec't: 375 300

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>375</b>	<b>300</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	24 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	0 (N/A)
Non Standard Outputs:	1 Youth Council Executive meetings to be held at the district hqters 1 Youth Council meetings to be held at the district Youths mobilized for development purposes A monitoring report on All youth projects in the district produced	N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>876</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	0 (N/A)
Non Standard Outputs:	1 Disability Council meetings to be held at the district hqters  Monitoring and evaluation report on special Grant activities produced  One supervision report on PWD activities and institutions in the district produced  1 selected PWDs groups using	1 Disability Council meetings held at the district hqters
<i>Allowances</i>		0
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,116	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,116</b>	<b>500</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Salary for Labour Officer paid  The compensation claims computed and submitted for the approval  Follow-up on all the disputes for settlement done.	Salary for Labour Officer paid  Work plans inspected
<i>General Staff Salaries</i>		1,524
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>	1,524	1,524
<i>Non Wage Rec't:</i>	2,024	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,548	1,864
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**Output: Representation on Women's Councils**

No. of women councils supported	5 (5 LLGS Gomba district. Of Kanoni T/C, Kyegonza, Maddu, Mpenja and Kabulasoke)	2 (2 LLGS Gomba district. Of Kanoni T/C and Kyegonza,)
Non Standard Outputs:	Women groups in Project Proposal Writing trained	N/A
	1 Women Council executive Meetings to be held	
<i>Workshops and Seminars</i>		3,870
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,751	870
<i>Domestic Dev't:</i>		3,000
<i>Donor Dev't:</i>	875	0
<i>Total</i>	2,626	3,870

**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**

Non Standard Outputs:	Salary for the Ag. Planner Paid	All departmental Activities Cordinated
	All departmental Activities Cordinated	Quarterly DAC meetings conducted
	Quarterly DAC meetings conducted	District nternal assessment Exercise conducted
	District nternal assessment Exercise conducted	Quarterly OBT report compiled
	All LLGs monitored and mentored on execution of gov't programmes	
	Quarterly OBT report comp	
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>	2,893	0
<i>Non Wage Rec't:</i>	1,807	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,699	160

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Statistical data collection**

Non Standard Outputs:	Social Economic data collected on quarterly basis	Internet Monthly subscription paid
	Internet Monthly subscription paid	
Computer Supplies and IT Services		0
Travel Inland		585
Wage Rec't:		
Non Wage Rec't:	875	585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>585</b>

**Output: Demographic data collection**

Non Standard Outputs:	Salary for thr Population Officer paid	Salary for the Population Officer paid for 2nd quarter
	Dissemination of population Indicaors carried out	
General Staff Salaries		2,120
Workshops and Seminars		250
Computer Supplies and IT Services		490
Travel Inland		0
Wage Rec't:	2,120	2,120
Non Wage Rec't:	775	740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,895</b>	<b>2,860</b>

**Output: Project Formulation**

Non Standard Outputs:	1 Quarterly reports on all implemented projects produced	1 Quarterly reports on all implemented projects produced
	Performance reports (Form B) produced	Performance reports (Form B) produced
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Development Planning**

Non Standard Outputs: Increase skills capacity of LLGs staff N/A

Wage Rec't:

Non Wage Rec't: 575 0

Domestic Dev't:

Donor Dev't:

**Total** 575 0

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs: 1 M and E reports on gov't programmes produced 1 Monitoring and Evaluation report on gov't programmes produced

Travel Inland 760

Wage Rec't:

Non Wage Rec't: 1,392 760

Domestic Dev't:

Donor Dev't:

**Total** 1,392 760

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

Non Standard Outputs: Salary for the District Internal Auditor and two District Examiner of Accounts paid Salary for the District Internal Auditor and two District Examiner of Accounts paid

General Staff Salaries 3,244

Travel Inland 1,780

Wage Rec't: 11,168 3,244

Non Wage Rec't: 1,780

Domestic Dev't:

Donor Dev't:

**Total** 11,168 5,024

**Output: Internal Audit**

No. of Internal Department Audits 14 (3 Departments) 7 (2 Departments)



**Vote: 591** Gomba District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

	-. 5 Sub counties(kyegonza,mpenja,kabulasoke,maddu)	-.5 Health centres of Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III)
	Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV Mpenja III Ngeribalya II Kanziira II Ngomanene II Mamba II Kawerimede II Namabeya II)	
Date of submitting Quaterly Internal Audit Reports	0	27-11-2013 (1 audit report for 5 health centres produced)
Non Standard Outputs:		N/A
Allowances		0
Travel Inland		1,020
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,903	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,903</b>	<b>1,020</b>

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

Wage Rec't:	1,536,693	1,649,127
Non Wage Rec't:	753,733	753,733
Domestic Dev't:	251,520	251,520
Donor Dev't:		
<b>Total</b>	<b>2,654,380</b>	<b>2,654,380</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid	0	Thee sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	12 Management reports produced at District Headquarters	3 Management reports produced at District Headquarters		
	12 security Reports produced at District Headquarters	3 security Reports produced at District Headquarters		
	departmental activities coordinated	departmental activities coordinated		
	Sanitary item rpocured	Offices and toilets cleaned		
	Offices and toilets cleaned	Sala		
<b>Expenditure</b>				
211101 General Staff Salaries	71,258	139,044	195.1%	
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%	
221002 Workshops and Seminars	620	1,662	268.1%	
221008 Computer Supplies and IT Services	600	2,632	438.7%	
221009 Welfare and Entertainment	10,500	2,180	20.8%	
221010 Special Meals and Drinks	2,500	1,300	52.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,127	85.1%	
221017 Subscriptions	0	202	N/A	
222001 Telecommunications	1,800	240	13.3%	
223004 Guard and Security services	7,000	1,510	21.6%	
224002 General Supply of Goods and Services	51,000	8,541	16.7%	
225001 Consultancy Services- Short-term	2,000	6,500	325.0%	
227001 Travel Inland	19,460	17,628	90.6%	
227004 Fuel, Lubricants and Oils	19,200	4,786	24.9%	
228002 Maintenance - Vehicles	1,500	4,495	299.7%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	160	16.0%	
228004 Maintenance Other	2,640	400	15.2%	
291001 Transfers to Government Institutions	0	15,260	N/A	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>71,258</b>	<i>Wage Rec't:</i>	139,044	<i>Wage Rec't:</i>	195.1%
<i>Non Wage Rec't:</i>	<b>144,360</b>	<i>Non Wage Rec't:</i>	70,022	<i>Non Wage Rec't:</i>	48.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>215,618</b>	<b>Total</b>	<b>209,066</b>	<b>Total</b>	<b>97.0%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff sensitised on appraisals at District Headquarters	Staff against pay roll in selected LLGs verified	0	The under performance was due to insufficient funds received by the sector
	Staff against pay roll in selected LLGs verified	Payroll processed and printed at headquarters		
	Payroll processed and printed at headquarters	2 workshops carried out and 40 stakeholders trained on needs assessment		
	120 stakeholders trained on needs assessment	Staff trained on how to improve on financial management and accountability		
	Staff trained on how to improve on financial management and accountability			
	Newly recruited inducted on the traditions and values of public service			
	Stakeholders sensitised on government programs and trained on how to monitor government programs			
	5 LLGs monitored and supervised			
	All the government programs ie NAADS, LDG, UPE, USE, SFG inspected			
	4 Administrative checks and controls visits conducted in all gov't aided schools and HCs			

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	4,512	N/A
221003 Staff Training	<b>21,000</b>	17,475	83.2%
221009 Welfare and Entertainment	<b>4,000</b>	2,540	63.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	574	23.0%
227001 Travel Inland	<b>2,800</b>	1,900	67.9%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,800	Non Wage Rec't:	5,526	Non Wage Rec't:	32.9%
Domestic Dev't:	21,000	Domestic Dev't:	21,475	Domestic Dev't:	102.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,800</b>	<b>Total</b>	<b>27,001</b>	<b>Total</b>	<b>71.4%</b>

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

%age of LG establish posts filled	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
Expenditure				

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

**Output: Public Information Dissemination**

Non Standard Outputs:	Radio programs conducted	A district newsletter, calendar , and other promotional materials published	0	The sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	2 newspaper supplements in the print media Published			
	A district newsletter, calendar , and other promotional materials published			

**Expenditure**

223005 Electricity	0	650	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,802	Non Wage Rec't:	650	Non Wage Rec't:	8.3%
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	7.802	Total	650	Total	8.3%

**Output: Records Management**

Non Standard Outputs:		0	N/A
Expenditure			

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	30 06 2014 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)	30 06 2014 (Preparation and submission of the annual performance REPORT to council  3 monthly financial reports to DEC  1 quarterly progress report submitted to MoFPED  Preparation and submission of the annual performance REPORT to council  1 quarterly progress report submitted to MoFPED)	#Error	No challenges were faced
Non Standard Outputs:	Salary for the District Finance officer paid by 28th  Quarterly Financial Reports produced  All District Transactions recorded	Salary for the District Finance officer paid  Quarterly Financial Reports produced  All District Transactions recorded  Salary for the District Finance officer paid by 28th  Quarterly Financial Reports produced		

**Expenditure**

211101 General Staff Salaries	18,663	30,448	163.1%
221014 Bank Charges and other Bank related costs	0	23	N/A
222001 Telecommunications	600	100	16.7%
227001 Travel Inland	800	1,218	152.2%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>18,663</b>	<i>Wage Rec't:</i>	30,448	<i>Wage Rec't:</i>	163.1%
<i>Non Wage Rec't:</i>	<b>10,960</b>	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,623</b>	<b>Total</b>	<b>31,788</b>	<b>Total</b>	<b>107.3%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	10.00	No challenges were faced
Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District)	0 (N/A)	.00	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Quarterly Revenue Mobilization exercises carried out	Quarterly Revenue Mobilization exercises carried out		

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	3,737	373.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	13	N/A
227001 Travel Inland	<b>3,000</b>	1,058	35.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,340</b>	4,807	65.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,340</b>	<b>4,807</b>	<b>65.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14-06-2013 (District Draft Budget presented)	28 05 2014 (At District Headquarters)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.	#Error	
	Departmental BFP prepared for the 2013/14)	Departmental BFP prepared for the 2014/15		
		11 department work plans compiled for the sector to be approved by the council.)		

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Budget monitoring reports by budget desk to review the progress of budget implementation compiled	1 Budget monitoring reports by budget desk to review the progress of budget implementation compiled
	Quarterly cash limits issued to sectors	Quarterly cash limits issued to sectors
	hold 12 budget desk meetings.	hold 3 budget desk meetings.
	Produce 4 budget performance reports and workplans on quarterly basis	Produce 1 budget performance reports and workplans on quarterly basis

*Expenditure*

211103 Allowances	840	470	56.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	575	15.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,360	1,045	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,360</b>	<b>1,045</b>	<b>19.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	76 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed	0	No challenges were faced
	12 financial statements prepared and submitted to MoFPED	3 financial statements prepared and submitted to MoFPED		
	4 District accountability reports prepared and submitted to relevant	1 District accountability reports prepared and submitted to relevant		
		19 bank reconciliation statement reviewed		
		3 financial statements prepared		

*Expenditure*

211103 Allowances	800	560	70.0%
221011 Printing, Stationery, Photocopying and Binding	840	82	9.8%
227001 Travel Inland	2,700	2,398	88.8%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,340</b>	<i>Non Wage Rec't:</i>	3,040	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,340</b>	<b>Total</b>	<b>3,040</b>	<b>Total</b>	<b>70.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Final accounts prepared and submitted to Auditor General)	30-09-2014 (Final accounts prepared and submitted to Auditor General)	#Error	Three sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	4 DPac and 1 PAC reports handled)	1 PAC reports handled		
		1 DPac and 1 PAC reports handled)		
Non Standard Outputs:	Annual revenue Assessment exercise carried out in all sub counties	Annual revenue Assessment exercise carried out in all sub counties		
	Final accounts prepared and submitted to relevant authorities	Final accounts prepared and submitted to relevant authorities		
	5 LLg accounts records supervised	1 LLg accounts records supervised		
	Annual Board of survey conducted for the 11 sectors	Final accounts prepared and submitted to relevant authorities		

**Expenditure**

221007 Books, Periodicals and Newspapers	14,000	1,000	7.1%
221011 Printing, Stationery, Photocopying and Binding	7,500	310	4.1%
221014 Bank Charges and other Bank related costs	120	43	35.8%
227001 Travel Inland	8,700	4,264	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,326	5,617	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,326	5,617	10.9%

**Confirmation by Head of Department**

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

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

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

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



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	Salary paid to Clerker to Council. And one office attendant	0	No challenges
	4 Standing committee meetings held	1 Standing committee meetings held		
	9 National day celebrated from the selected sub counties	1 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.		
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.			

**Expenditure**

211101 General Staff Salaries	13,090	7,200	55.0%
211103 Allowances	0	6,000	N/A
221001 Advertising and Public Relations	0	3,828	N/A
221002 Workshops and Seminars	0	8,617	N/A
221009 Welfare and Entertainment	2,370	678	28.6%
227001 Travel Inland	3,150	6,741	214.0%
228002 Maintenance - Vehicles	0	3,407	N/A
Wage Rec't:	13,090	Wage Rec't: 7,200	Wage Rec't: 55.0%
Non Wage Rec't:	22,310	Non Wage Rec't: 29,271	Non Wage Rec't: 131.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,400</b>	<b>Total 36,471</b>	<b>Total 103.0%</b>

**Output: LG procurement management services**

0	lac of nough funds to cater for all planned 2nd quarter activities
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
	3 Evaluation reports produced at the district	1 Evaluation reports produced at the district
	1 Procurement plan produced at the district	1 Procurement plan produced at the district
	3 Adverts for prequalification pressed.	Bid documents for all District works produced
	Bid documents for all District works produced	Sala

*Expenditure*

211101 General Staff Salaries	19,500	9,750	50.0%
211103 Allowances	1,000	1,841	184.1%
221002 Workshops and Seminars	0	1,094	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	536	26.8%
227001 Travel Inland	9,736	704	7.2%
Wage Rec't:	19,500	Wage Rec't: 9,750	Wage Rec't: 50.0%
Non Wage Rec't:	19,436	Non Wage Rec't: 4,175	Non Wage Rec't: 21.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>38,936</b>	<b>Total 13,925</b>	<b>Total 35.8%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid	0	The under performance was due to little funds received by the sector
	30 disciplinary cases handled at the district	7 disciplinary cases handled at the district		
	25 unconfirmed staff confirmed at the district	6 unconfirmed staff confirmed at the district		
		Salary for the Chairperson District Service Commission Paid		

*Expenditure*

211101 General Staff Salaries	22,226	9,117	41.0%
211104 Statutory salaries	31,560	8,272	26.2%
221001 Advertising and Public Relations	3,000	2,500	83.3%
221002 Workshops and Seminars	0	2,721	N/A
227001 Travel Inland	29,935	3,244	10.8%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>22,226</b>	<i>Wage Rec't:</i>	9,117	<i>Wage Rec't:</i>	41.0%
<i>Non Wage Rec't:</i>	<b>67,395</b>	<i>Non Wage Rec't:</i>	16,737	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>89,621</b>	<b>Total</b>	<b>25,854</b>	<b>Total</b>	<b>28.8%</b>

**Output: LG Land management services**

No. of Land board meetings	20 (Meeting sessions to be held at the district Hqter)	2 ( the district Hqter the district Hqter)	10.00	No challenges were faced.
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land aaplications at District wide)	12 (District wide District wide)	20.00	
Non Standard Outputs:	Salary for the District Land survey paid	Salary for the District Land survey paid		
	40 Application for Registration, Renewal, lease or extensions cleared	Salary for the District Land survey		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,015	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>650</b>	500	76.9%
227001 Travel Inland	<b>2,180</b>	934	42.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,030</b>	2,449	34.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,030</b>	<b>2,449</b>	<b>34.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports from the meetings held at the district)	2 (District Hqters District Hqters)	50.00	No challenges were faced
No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	7 (District headquarters Kanoni District headquarters Kanoni)	35.00	
Non Standard Outputs:	4 LGPAC quarterly reports produced	1 LGPAC quarterly reports produced		
		1 LGPAC quarterly reports produced		

*Expenditure*

221103 Allowances	<b>6,160</b>	470	7.6%
221002 Workshops and Seminars	<b>0</b>	1,330	N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,436</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	21.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,436</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>21.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	0	Three sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	4 District Council meetings held at the district headqtrs to discuss district matters	4 District Council meetings held at the district headqtrs to discuss district matters		
	Monthly allowances for 5 councilors and statutory bodies paid			

*Expenditure*

211101 General Staff Salaries	123,555		27,855		22.5%
211103 Allowances	0		10,921		N/A
221002 Workshops and Seminars	0		202		N/A
227001 Travel Inland	6,183		3,784		61.2%
Wage Rec't:	123,555	Wage Rec't:	27,855	Wage Rec't:	22.5%
Non Wage Rec't:	55,013	Non Wage Rec't:	14,907	Non Wage Rec't:	27.1%
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	178,568	Total	42,762	Total	23.9%

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets	Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets	0	lack of enough funds
		1 Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets		

*Expenditure*

211103 Allowances	<b>18,000</b>	11,210	62.3%
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,187	Non Wage Rec't:	11,210	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,187</b>	<b>Total</b>	<b>11,210</b>	<b>Total</b>	<b>28.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	5 (Training of farmers on improved farming)	109589 (Training of farmers on improved farming)	2191780.00 delayed release of funds.
Non Standard Outputs:	Salary for the NAADs coordinators paid	Salary for the NAADs coordinators paid	
	Farm level business skills developed.	Farm level business skills developed.	
	Capacity building and training of animators and supervision.	Capacity building and training of animators and supervision.	
	Group promoters recruited	Group promoters recruited	
	Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held.	Mult stakeholder innovation platforms and meeting held	
		Quarterly Audits unde	
	Mult stakeholder innovation platforms and meeting held		
	Trial sites for adoptive established and managed.		
	Quarterly Audits undertaken		
	M and E activities carried out		

**Expenditure**

211101 General Staff Salaries	121,785	76,565	62.9%
211103 Allowances	41,733	17,544	42.0%
212101 Social Security Contributions (NSSF)	2,952	1,845	62.5%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	400	590	147.5%	
221011 Printing, Stationery, Photocopying and Binding	5,340	2,065	38.7%	
222001 Telecommunications	2,200	1,960	89.1%	
226001 Insurances	4,261	3,888	91.2%	
227001 Travel Inland	10,410	3,089	29.7%	
227004 Fuel, Lubricants and Oils	12,601	7,248	57.5%	
228002 Maintenance - Vehicles	1,774	1,810	102.0%	
228004 Maintenance Other	225	112	49.9%	
Wage Rec't:	121,785	Wage Rec't: 76,565	Wage Rec't: 62.9%	
Non Wage Rec't:	822	Non Wage Rec't: 206	Non Wage Rec't: 25.1%	
Domestic Dev't:	94,979	Domestic Dev't: 39,945	Domestic Dev't: 42.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>217,586</b>	<b>Total 116,716</b>	<b>Total 53.6%</b>	

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1406 (Each parish will have 38 farmers receiving the Agriculture inputs 35 For Food Security and 3 Market Oriented)	1406 (Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 76)	100.00	The over performance was due to receiving more funds during that period
		Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 114)		
No. of farmer advisory demonstration workshops	3552 (Demonstration reports)	240 (Mpenja, Kyegonza)	6.76	
		Mpenja- 960 Kyegonza - 864 Kabulasoke - 864 Maddu - 576 Kanoni - 288)		
No. of farmers accessing advisory services	21090 (All farmers accessing the NAADS services in all The Five sub counties)	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)	100.00	
No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabulasoke - 1 Kyegonza - 1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabulasoke - 1 Kyegonza - 1 Kanoni T/C - 1)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263201 LG Conditional grants(capital)	416,476	274,659	65.9%
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>416,476</b>	Domestic Dev't:	274,659	Domestic Dev't:	65.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>416,476</b>	<b>Total</b>	<b>274,659</b>	<b>Total</b>	<b>65.9%</b>

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

Non Standard Outputs:	Salary to the DPO paid	Salary to the DPO paid	0	Less funds from local hence under performance
	4 Coordination meetings held by DPO at the district	1 Coordination meetings held by DPO at the district		
	All Sub counties trained on control of BBW	1 farmers' Planning meetings held at the District.		
	4 farmers' Planning meetings held at the District.	20 farmers' supervisory exercises carried out district wide		
	20 farmers' supervisory exercises carried out district wide			

**Expenditure**

211101 General Staff Salaries	64,333	32,167	50.0%		
227001 Travel Inland	2,071	2,512	121.3%		
Wage Rec't:	64,333	Wage Rec't:	32,167	Wage Rec't:	50.0%
Non Wage Rec't:	7,071	Non Wage Rec't:	2,512	Non Wage Rec't:	35.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,404	Total	34,679	Total	48.6%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No challenges faced
Non Standard Outputs:	Salary for the District Agriculture Officer paid	Salary for the District Agriculture Officer paid		
	10 Units of treadle pumps procured			
	20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonial coffee seeds)			

**Expenditure**

211101 General Staff Salaries	<b>12,144</b>	6,072	50.0%
227001 Travel Inland	<b>2,500</b>	3,200	128.0%

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>12,144</b>	<i>Wage Rec't:</i>	6,072	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>15,315</b>	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	20.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,459</b>	<b>Total</b>	<b>9,272</b>	<b>Total</b>	<b>33.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	3320 (Cattle 2520 800)	Cattle	0	Lack of enough funds to adress the various out breaks of FMD and rabbies
No of livestock by types using dips constructed	()	0 (N/A)		0	
No. of livestock vaccinated	9000000 (650,000 Heads of cattle and 250,000 birds)	412500 (162,500 Heads of cattle haeds of cattle)		4.58	
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Salary for the Animal Husbandry Officer paid			
	400 Diagnosis Reports on livestock produced	3 Diagnosis Reports on livestock produced			
	2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish				
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.				
	5 Bucket spray pumps procured				

*Expenditure*

211101 General Staff Salaries	28,840		14,420		50.0%
227001 Travel Inland	6,500		6,100		93.8%
Wage Rec't:	28,840	Wage Rec't:	14,420	Wage Rec't:	50.0%
Non Wage Rec't:	23,985	Non Wage Rec't:	6,100	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	8,800	Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,625	Total	20,520	Total	33.3%

**Output: Fisheries regulation**

Quantity of fish harvested	()	1000 (1 tone from Lake Wamala)	0	Fisheries officer went for astudy leave
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Fisheries Officer paid	Salary for Fisheries Officer paid		
	Fish regulations enforced at all landing sites	Fish regulations enforced at all landing sites		
	Catch assessment surveys conducted	Catch assessment surveys conducted		
	Routine inspection of landing sites conducted	Routine inspection of landing sites conducted		
	Fish handling slab repaired			

*Expenditure*

211101 General Staff Salaries	11,520	5,760	50.0%
221002 Workshops and Seminars	0	110	N/A
227001 Travel Inland	4,500	1,911	42.5%
Wage Rec't:	11,520	Wage Rec't: 5,760	Wage Rec't: 50.0%
Non Wage Rec't:	17,134	Non Wage Rec't: 2,021	Non Wage Rec't: 11.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,654</b>	<b>Total 7,781</b>	<b>Total 27.2%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	( )	21 (BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO.	0	out of rabbies in Kisozi hence over performance
		BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA, SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)		
Number of anti vermin operations executed quarterly	24 (Anti vermin operations to carried out in each S/C on quarterly basis)	12 (Anti vermin operations to carried out in each S/C on quarterly basis)	50.00	
Non Standard Outputs:	N/A	immunisation of dogs against rabbies and destruction of stray dogs in kisozi		

*Expenditure*

227001 Travel Inland	3,000	1,300	43.3%
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,300	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>43.3%</b>

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for District Commercial Officer Paid		
	District Cooperatives Trained on entrepreneurship skills	All SACCOs in the District registered		
	All SACCOs in the District registered	Salary for District Commercial Officer Paid		

**Expenditure**

211101 General Staff Salaries	11,520	5,760	50.0%
221010 Special Meals and Drinks	0	188	N/A
227001 Travel Inland	800	492	61.5%

Wage Rec't:	11,520	Wage Rec't:	5,760	Wage Rec't:	50.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	680	Non Wage Rec't:	34.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,520</b>	<b>Total</b>	<b>6,440</b>	<b>Total</b>	<b>47.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare**

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registered mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur	0	The sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	4 Capacity building workshops held			
	All sub county communities sensitized on HIV/AIDs related concerns			

*Expenditure*

211103 Allowances	6,160	2,639	42.8%
221407 District PHC wage	0	481,713	N/A
227001 Travel Inland	28,214	4,621	16.4%
Wage Rec't:	789,874	481,713	61.0%
Non Wage Rec't:	34,374	7,260	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,698	0	0.0%
<b>Total</b>	<b>849,946</b>	<b>488,972</b>	<b>57.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Garbage collection bean procured or Maddu Sub county rural growth center	School health visits and health education, two schools in each of the 5 LLGs	0	No challenges were faced
	School health visits and health education, two schools in each of the 5 LLGs	Quarterly Sanitation improvement campaigns in the 5 LLGs		
	Quarterly water user committee performance meetings in each of the 5 LLG			
	Quarterly Sanitation improvement campaigns in the 5 LLGs			

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	400		N/A
221017 Subscriptions	0	175		N/A
227001 Travel Inland	2,519	7,681		304.9%
228002 Maintenance - Vehicles	0	710		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,519	8,966	Non Wage Rec't:	355.9%
Domestic Dev't:	2,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,519</b>	<b>8,966</b>	<b>Total</b>	<b>198.4%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (All NGOs Health Centres)	70 (Bukalagi and Rapha HC)	2.80	No challenges were faced
Number of inpatients that visited the NGO hospital facility	70000 (All NGOs Health Centres)	7500 (All NGOs Health Centres)	10.71	
Number of outpatients that visited the NGO hospital facility	Support to PNFPs of Rapha and Bukalagi HCs)	7000 (Bukalagi and Rapha HC)	50.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	16,077	8,038		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,077	8,038	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,077</b>	<b>8,038</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	69 (Government health units in Gomba)	60 (Kifampa III Kisozi II Bulwada II Mawuki II  Karoni III  Kyayi III Kitwe II Kasambya II Buyanja II)	86.96	No challenges were faced
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Maddu IV

Mpenja III  
Ngeribalya II  
Kanziira II  
Ngomanene II

Mamba II  
Kawerimede II  
Namabeya II)

Number of trained health workers in health centers 140 (Gomba HSD and DHO's office at District headquarters)

68 (12 health workers trained in malaria test and treat  
19 trained in HIV/AIDS data management  
2 trained in immunisation services)

48.57

10 health workers trained in malaria test and treat  
22 trained in HIV/AIDS data management  
33 trained in immunisation services)

No. of trained health related training sessions held. 20 (Health trainings at Health facilities)

5 (19 health workers were trained in HIV AIDs records management at Kanoni HC III)

25.00

Kifampa III  
Kisozi II  
Bulwada II  
Mawuki II  
Kanoni III  
Kyayi III  
Kitwe II  
Kasambya II  
Buyanja II  
Maddu IV

Mpenja III  
Ngeribalya II  
Kanziira II  
Ngomanene II

Mamba II  
Kawerimede II  
Namabeya II)

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	50000 (Government health units in Gomba)	63872 (All Govt health units in Gomba namely: Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	127.74	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Government health units in Gomba)	268 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	3.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Government health units in Gomba)	96 (All the 288 villages in Gomba District)	96.97	
No. of children immunized with Pentavalent vaccine	20000 (All children immunized in the district)	8501 (All the 288 villages in Gomba District)	42.51	
Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	234 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	1.81	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Funds for the HCs transferred</p> <p>Annual joint support supervision of health units in the district</p> <p>Preparation and delivery of weekly and monthly health sector performance report to key stakeholders</p> <p>quarterly maintenance of cold chain equipment in public health facilities</p> <p>quarterly repair and maintenance of two computers and printers in DHO's office</p> <p>repair of solar system at Kisozi and re-location to Mamba HC II</p> <p>quarterly repair/servicing of motor vehicle allocated to DHO's office</p> <p>Bi Annual health sector meetings with district council officials for health sector performance</p> <p>Quarterly DHT planning, coordination and review meetings</p> <p>Kisozi HC II compound slashed</p> <p>Quarterly support supervision of Health Units</p> <p>Installing of Electricity in all the two Kifampa staff quarters</p> <p>Provision of curative preventive, health promotion and rehabilitative services in all the 16 HCs</p>	<p>all the 3 monthly HMIS reports in the quarter were delivered to Ministry of Health resource centre</p> <p>Preparation and delivery of weekly and monthly health sector performance report to key stakeholders</p> <p>quarterly repair/servicing of motor vehicle al</p>		
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*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>66,480</b>	35,741	53.8%
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>66,480</b>	Non Wage Rec't:	35,741	Non Wage Rec't:	53.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,480</b>	<b>Total</b>	<b>35,741</b>	<b>Total</b>	<b>53.8%</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Construction of a Pit latrine in Buyanja Health centre in maddu sub county.	N/A	0	The under performance was due to insufficient funds received by the sector
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**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>9,000</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	No challenges were faced
No of staff houses constructed	2 (Construction of two staff houses in Kifampa and Maddu Health centres)	1 (Construction of two staff houses in Kifampa and Maddu Health centres)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential Buildings	64,313	19,161	29.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,313	19,161	29.8%
Donor Dev't:		0	0.0%
Total	64,313	19,161	29.8%

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of teachers paid salaries	730 (Payment of staff salary District Wide	550 (Payment of staff salary District Wide	75.34	No challenges were faced
	Transfer to primary teacher's colleges)	Transfer to primary teacher's colleges)		

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	730 (Having of all qualified Primary teachers)	777 (Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch  Ngomanene Public Serumbe p/s Kyaterekera p/s Nswanjere COU Kyetume p/s Bbuye p/s Mpongo C/s p/s Mpenja COU	106.44	
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buwanguzi p/s  
 Busolo COU  
 Mpongo Muslim  
 Kanziira p/s  
 Kimwanyi COU  
 Mpogo R/c  
 Ndimulaba P/s  
 Ngeye P/s  
 Kyeggaliro P/S  
 Kyebeyengerero P/s  
 Mpongo COU  
 Kisigula P/s  
 St. Kizito Buyinjabutoole  
 St.Samaria Junior  
 Ngeribalya  
 Tiginya SDA P/s)

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	460	N/A
221002 Workshops and Seminars	0	6,240	N/A
221405 Primary Teachers' Salaries	3,289,367	1,646,483	50.1%
227001 Travel Inland	0	28,017	N/A
228002 Maintenance - Vehicles	0	702	N/A
291001 Transfers to Government Institutions	0	262,534	N/A

Wage Rec't:	3,289,367	Wage Rec't:	1,646,483	Wage Rec't:	50.1%
Non Wage Rec't:	393,622	Non Wage Rec't:	297,953	Non Wage Rec't:	75.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,682,989</b>	<b>Total</b>	<b>1,944,436</b>	<b>Total</b>	<b>52.8%</b>

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

No. of pupils sitting PLE	4000 (4000 student sat for PLE, in all Schools)	3088 (In all the 91 Primary)	77.20	The over performance was due to realizing funds for Kabulasoke PTC
No. of Students passing in grade one	30 (Having grade one students in schools of Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	118 (In all the 91 Primary)	393.33	
No. of student drop-outs	40 (Drop out reduced)	310 (In all the 91 Primary)	775.00	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 42240 (In all the 91 Primary schools, Ndoddo p/s 100 (In all the 91 Primary) .24

Kawerimidde p/s  
St Kalooli Lwanga Kisoga P/s  
Nakaye p/s  
Najjoki p/s  
Nakijju UMEA p/s  
St. Aloysius Beteremu  
Ssaali  
Nsambwe p/s  
Kinvunikidde p/s  
Kisoga C/u  
Kirungu p/s  
Lwanganzi P/s  
Bukalagi p/s  
Kabutaala p/s  
Mamba p/s  
Kizigo p/s  
Kandegeya p/s

Kanoni C/s  
Kanoni UMEA  
Kasaka p/s

Kabulasoke SDA  
Bukandula COU  
Nakulamudde  
Kiribedda p/s  
Kalwanga p/s  
Lugaaga UMEA  
Betania p/s  
Kakoma  
Kakubansiri Muslim  
Bulwadda C/u p/s  
Matongo p/s  
Lugaaga C/u  
Kisozi Boarding p/s  
Bulwadda p/s  
Kawoko UMEA  
Kifampa c/u p/s  
Nazareth p/s  
Bukandula UMEA  
St Joseph Kisamula p/s  
Kasiika UMEA  
Kakubansiri COU  
Kalungu Muslim  
Lubaale COU  
Luzira p/s  
Nkokonjeru P/s  
Kabulasoke Dem Sch)

Non Standard Outputs: N/A Transfers to kabulasoke PTC

**Expenditure**

263102 LG Unconditional grants(current) 0 131,207 N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers to Primary Education 275,330 182,731 66.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	275,330	Non Wage Rec't:	313,938	Non Wage Rec't:	114.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>275,330</b>	<b>Total</b>	<b>313,938</b>	<b>Total</b>	<b>114.0%</b>

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

No. of classrooms constructed in UPE	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid)	6 (One classroom block of One classroom block of two rooms Constructed in Kibona p/s, Kanoni p/s and kanoni c/s)	600.00	The over performance was due to realizing more funds for SFG during this quarter
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	N/A	Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid		

**Expenditure**

231007 Other Structures	119,016	76,916	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	119,016	76,916	64.6%
Donor Dev't:		0	0.0%
Total	119,016	76,916	64.6%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	1 (Construction of two 5 Pit latrine at Bulera and Nsambwe Pri school. And payment of outstanding obligation for the construction two 5 pit latrines at Ngoeribalya and Buyinjabutoole primary schools)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	Delays in the procurement process
No. of teacher houses constructed	2 (Construction of a two 4 double teachers's house in Bugula P/S of Maddu S/C and Mpongo Umea P/S of Mpenja S/C. And payment of outstanding obligation for construction of A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	1 (Production of Bills of Quantities for Mpogo Umea)	50.00	

Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings	127,772	33,044	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	127,772	33,044	25.9%
Donor Dev't:		0	0.0%
Total	127,772	33,044	25.9%

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

No. of students sitting O level	8000 (8000 sitting O level exams)	480 (480 sitting O level exams)	6.00	No challenges were faced
No. of students passing O level	4000 (4000 passing O level)	288 (district wide)	7.20	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	100.00	
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Non Standard Outputs: salary for secondary teachers paid

*Expenditure*

211101 General Staff Salaries	<b>731,547</b>	346,502	47.4%	
Wage Rec't:	<b>731,547</b>	Wage Rec't: 346,502	Wage Rec't: 47.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>731,547</b>	<b>Total 346,502</b>	<b>Total 47.4%</b>	

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

No. of students enrolled in USE	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college Kabulasoke SSS Kisozi seed Gomba Global Kasaka total Bukalagi Uganda Martyrs ss Queens College Maddu Kyayi Wisdom St. Leonard;s Mpenja Sec St. Joseph Buyinja)	24 (in all USE schools district wide; Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka , Bukalagi Uganda Martyrs ss Queens College Maddu, Kyayi Wisdom , St. Leonard;s ,Mpenja Sec, St. Joseph Buyinja)	.56	the over performance was due to realising more funds during that period
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Non Standard Outputs: Funds for Kyayi wisdom paid

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>394,767</b>	143,801	36.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>394,767</b>	Non Wage Rec't: 143,801	Non Wage Rec't: 36.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>394,767</b>	<b>Total 143,801</b>	<b>Total 36.4%</b>	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in USE	8 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))	1 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))	12.50	
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Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	767,705	20,621	2.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	767,705	20,621	Domestic Dev't:	2.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>767,705</b>	<b>20,621</b>	<b>Total</b>	<b>2.7%</b>

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

No. of students in tertiary education	700 (700 students enorolled in all Sec school)	700 (in all tertiary Education)	100.00	more funds were received than the planned hence over performance
No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)	103 (Salary for all Tertiary teachers paid Kabulasoke PTC, Bukalagi Technical School in Kyegonza,)	100.00	
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)			

Non Standard Outputs: Salary for all Tertiary teachers paid

*Expenditure*

221404 Tertiary Teachers' Salaries	560,244	227,802	40.7%	
291001 Transfers to Government Institutions	0	101,560	N/A	
Wage Rec't:	560,244	227,802	Wage Rec't:	40.7%
Non Wage Rec't:	152,355	101,560	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>712,599</b>	<b>329,362</b>	<b>Total</b>	<b>46.2%</b>

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



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the DEO and the District School Inspection Officer paid	Salary for the DEO and the District School Inspection Officer paid	0	The sector wasn't enable to execute all the planned activities because little funds were received during second quarter hence under performance.
	4 quarterly Monitoring reports produced	1 quarterly Monitoring report produced		
	4 mentoring reports produced	1 mentoring report produced		
	4 quarterly induction reports produced	salary for the DEO and the District School Inspection Officer paid		
<i>Expenditure</i>				
211101 General Staff Salaries	28,797	14,398	50.0%	
211103 Allowances	2,700	3,787	140.3%	
221011 Printing, Stationery, Photocopying and Binding	7,200	438	6.1%	
227001 Travel Inland	5,500	2,793	50.8%	
227004 Fuel, Lubricants and Oils	2,000	2,451	122.6%	
228002 Maintenance - Vehicles	1,055	1,440	136.5%	
	Wage Rec't: 28,797	Wage Rec't: 14,398	Wage Rec't: 50.0%	
	Non Wage Rec't: 23,155	Non Wage Rec't: 10,909	Non Wage Rec't: 47.1%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 51,952</b>	<b>Total 25,307</b>	<b>Total 48.7%</b>	

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

No. of secondary schools inspected in quarter	9 (9 Sec schools inspected in all Schools)	20 (10 Sec schools inspected in all Schools)	222.22	Lack of transport means for the department to carry out regular inspection
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected)	4 (2 Tertiary institutions inspected)	200.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided)	2 (1 Inspection reports provided)	50.00	
No. of primary schools inspected in quarter	20 (20 primary school inspected)	120 (60 primary school inspected)	600.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	22,204	5,530	24.9%	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,204	Non Wage Rec't:	5,530	Non Wage Rec't:	24.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,204</b>	<b>Total</b>	<b>5,530</b>	<b>Total</b>	<b>24.9%</b>

**Output: Sports Development services**

0 N/A

Non Standard Outputs: N/A

Expenditure

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

**Confirmation by Head of Department**

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

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

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

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

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

0 The budget allocation for maintenance was under estimated hence over performance

Non Standard Outputs:	Salary for 1 District Eng. And his Assistants paid	-salary for the asst.eng for the full quarter was paid.
	Procurement of A Computer set	-Bills of quantities were paid and sub mitted to the procurement office.
	Bills of Quantities	
	40 Culverts for road maintenance procured	- repairs on motor vehicles were done on LG 00003-029.
	Departmental Vehicles and Machines Repaired	Salary for 1 District Eng. And his Assistants paid
		Departme

Expenditure

211101 General Staff Salaries	43,230	21,615	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,600	N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	2,871	287.1%	
227001 Travel Inland	23,598	11,050	46.8%	
228001 Maintenance - Civil	3,000	2,169	72.3%	
228002 Maintenance - Vehicles	8,715	10,483	120.3%	
228003 Maintenance Machinery, Equipment and Furniture	11,886	25,618	215.5%	
228004 Maintenance Other	0	2,089	N/A	
Wage Rec't:	43,230	Wage Rec't: 21,615	Wage Rec't: 50.0%	
Non Wage Rec't:	51,699	Non Wage Rec't: 61,881	Non Wage Rec't: 119.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>94,929</b>	<b>Total 83,496</b>	<b>Total 88.0%</b>	

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

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
263202 LG Unconditional grants(capital)	0	15,708	N/A	
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:		Domestic Dev't: 15,708	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 15,708</b>	<b>Total 0.0%</b>	

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	No challenges were faced
Length in Km of District roads routinely maintained	28362 (Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km)	38 (Routine Manual Maintenance of district roads of 38 km)	.13	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
263101 LG Conditional grants(current)	203,000	7,489	3.7%	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	203,000	Non Wage Rec't:	7,489	Non Wage Rec't:	3.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,000</b>	<b>Total</b>	<b>7,489</b>	<b>Total</b>	<b>3.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for the district water officer paid	Salary for the district water officer paid	0	No challenges were faced
	4 accountability reports prepared	1 accountability reports prepared		
	4 Inter S/C meetinhs held at the district hqters to discuss WES quarterly reports and work plans	1 Inter S/C meeting held at the district hqters to discuss WES quarterly reports and work plans		
	Computer supplies, office equipment repaired and small office equipment purchase	Construction supervision carried out		
	Construction supervision carried out	Salay for the district water off		
	Retention of the previous construction paid.			
	Training of community groups to implement home improvement campaign carried out.			
	Establishing Water User committees			

**Expenditure**

211101 General Staff Salaries	18,000	9,000	50.0%
221002 Workshops and Seminars	0	3,703	N/A
221017 Subscriptions	0	1,329	N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	81,136	6,530	8.0%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
Wage Rec't:	18,000	Wage Rec't: 9,000	Wage Rec't: 50.0%	
Non Wage Rec't:	2,872	Non Wage Rec't: 10,106	Non Wage Rec't: 351.9%	
Domestic Dev't:	132,144	Domestic Dev't: 3,456	Domestic Dev't: 2.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>153,016</b>	<b>Total 22,562</b>	<b>Total 14.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 water sources tested for water quality)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	30 (30 supervision visits conducted)	9 (6 supervision visits conducted in 5 sub counties 3 supervision visits conducted in kyegonza sub county)	30.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Public notices displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Sanitation Coordination meetings held)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel Inland	0	4,510	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 4,510	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 4,510</b>	<b>Total 0.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	01 Clean water campaign held at District	1 Clean water campaign held at District	0	No challenges were faced
	International water day celebrated on 22 March 2014	International water day celebrated on 22 March 2014		
	World National water events celebrated			

*Expenditure*

221002 Workshops and Seminars	0	5,077	N/A	
221009 Welfare and Entertainment	21,000	3,077	14.7%	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	8,155	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>8,155</b>	<b>Total</b>	<b>38.8%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 (15 Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)	4 (Siting activities carried out in sub counties of kyegonza, Mpenja and Kabulaoske)	26.67	No challenges were faced
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4 shallow wells constructed in sub counties of Kyegonza, kabulasoke and Maddu.)

Non Standard Outputs: N/A

N/A

**Expenditure**

<b>231005 Machinery and Equipment</b>	<b>95,500</b>	<b>79,407</b>	<b>83.1%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>95,500</b>	<i>Domestic Dev't:</i>	79,407
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>95,500</b>	<b>Total</b>	<b>79,407</b>
		<b>Total</b>	<b>83.1%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	100.00	The over performance was due to receiving more funds than what was planned
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No. of deep boreholes rehabilitated

()

0 (N/A)

0

Non Standard Outputs: Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties

N/A

**Expenditure**

<b>231005 Machinery and Equipment</b>	<b>114,500</b>	<b>57,800</b>	<b>50.5%</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>114,500</b>	<i>Domestic Dev't:</i>	57,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>114,500</b>	<b>Total</b>	<b>57,800</b>
		<b>Total</b>	<b>50.5%</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Salary for the District Natural Resource Officer paid	Salaries paid	0	Insufficient funding to the sector
	Compliance monitoring on wetland management carried out	Compliance monitoring done in all wetlands		
	Restoration of degraded wetland carried out			
	Capacity building, by laws put in place			

**Expenditure**

211101 General Staff Salaries	11,125	4,938	44.4%
221011 Printing, Stationery, Photocopying and Binding	570	239	41.9%
227001 Travel Inland	2,930	265	9.0%
Wage Rec't:	11,125	Wage Rec't: 4,938	Wage Rec't: 44.4%
Non Wage Rec't:	4,500	Non Wage Rec't: 504	Non Wage Rec't: 11.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,625</b>	<b>Total 5,442</b>	<b>Total 34.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N.A)	0	No challenges were faced
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1 (One meeting was done at Kampala 5kgs of seeds to be got from NFA.)	0	
Non Standard Outputs:		Forest patrols carried out in Buddugadde forest in Mpeja subcounty		

**Expenditure**

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	626	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	626	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>626</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Salary for the Forest Officer and forestry rangers pangars and guards paid forest reserves protected Degraded forests restored More revenue to be collected Forest Plantation enriched)	5 (Salaries were paid All local forest reserves All degraded local forest restored. Only one has restored Salary for the Forest Officer and forestry rangers pangars and guards paid forest reserves protected)	62.50	Little funds were received to enable execution of all the planned activities for the 2nd vquarter hence under performance
Non Standard Outputs:	5 government Forest protected	N/A		

**Expenditure**

211101 General Staff Salaries	40,155		20,078		50.0%
227001 Travel Inland	11,586		1,005		8.7%
Wage Rec't:	40,155	Wage Rec't:	20,078	Wage Rec't:	50.0%
Non Wage Rec't:	15,186	Non Wage Rec't:	1,005	Non Wage Rec't:	6.6%
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	55,341	Total	21,083	Total	38.1%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	1 (74 chairpersons trained at Kyegonza Sub county head quarters)	0	Little funds were received to enable execution of all the planned activities for the 2st quarter hence under performance
Non Standard Outputs:	Degraded local forest reserve at Malele restored Trees on the degraded water shed of mamba parish replanted Wetland boundaries demarcated	Natural forests assessed and registered in Kyegonza		

**Expenditure**

211103 Allowances	0	454	N/A
221002 Workshops and Seminars	0	1,298	N/A
221010 Special Meals and Drinks	0	220	N/A



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	539		N/A
227001 Travel Inland	2,779	1,891	68.0%	
227004 Fuel, Lubricants and Oils	0	100		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 3,302	Non Wage Rec't:	0.0%
Domestic Dev't:	2,779	Domestic Dev't: 1,200	Domestic Dev't:	43.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,779</b>	<b>Total 4,502</b>	<b>Total</b>	<b>162.0%</b>

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)	30 (30 inspection done at the sites in the district.)	300.00	No challenges were faced
Non Standard Outputs:	Salary for the Physical Planner Paid	Salary for the Physical Planner Paid		
	Site plans drawn	Warning letters issued to all forest encroachers in sub counties of Madd, Mpeja and Kabulasoke.		
	45 project sites inpected			

*Expenditure*

211101 General Staff Salaries	25,200	12,600	50.0%	
221012 Small Office Equipment	500	300	60.0%	
227001 Travel Inland	387	499	129.1%	
Wage Rec't:	25,200	Wage Rec't: 12,600	Wage Rec't:	50.0%
Non Wage Rec't:	2,187	Non Wage Rec't: 799	Non Wage Rec't:	36.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,387</b>	<b>Total 13,399</b>	<b>Total</b>	<b>48.9%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	7 small office equipments were bought from Kampala.	0	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	24		N/A
221012 Small Office Equipment	0	300		N/A
227001 Travel Inland	0	345		N/A
227004 Fuel, Lubricants and Oils	0	73		N/A

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	742	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>742</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for the DCDO paid	Salary for the DCDO paid	0	The under performance was due to little funds received by the sector
	11 CDWs monitoring and supervision reports produced	2 CDWs monitoring and supervision reports produced		
	Development programs through facilitation of CDWs coordinated	Development programs through facilitation of CDWs coordinated		
	Social development sector activities coordinated,			
	Statutory obligations handled and technical advice rendered.			

*Expenditure*

211101 General Staff Salaries	11,220		19,250		171.6%
211103 Allowances	660		650		98.5%
227001 Travel Inland	0		100		N/A
Wage Rec't:	11,220	Wage Rec't:	19,250	Wage Rec't:	171.6%
Non Wage Rec't:	1,500	Non Wage Rec't:	750	Non Wage Rec't:	50.0%
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	12,720	Total	20,000	Total	157.2%

**Output: Probation and Welfare Support**

No. of children settled	20 (Taking them to settlement homes, District wide - Gomba)	11 (01 child placed at Kampiringisa and 07 at Watoto maintained/ visited.	55.00	No challenges were faced
		3 child placed at Watoto		

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Probation Officer Paid	children care) Salary for the District Probation Officer Paid
	4 District OVC coordination meetings to be Held at the district hqters	
	Data on OVC service providers collected	
	Child welfare institutions inspected	
	Court work in respect to children in conflict and those in need of alternative care carried out.	
	Referral activities supervised for quality assurance.	

*Expenditure*

211101 General Staff Salaries	8,760	4,380	50.0%
227001 Travel Inland	0	815	N/A
Wage Rec't:	8,760	Wage Rec't: 4,380	Wage Rec't: 50.0%
Non Wage Rec't:	0	Non Wage Rec't: 815	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,760</b>	<b>Total 5,195</b>	<b>Total 59.3%</b>

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

No. of Active Community Development Workers	20 (District wide - Gomba)	12 (in all sub counties of Kyegonza, Maddu, Mpenja and Kabulasoke)	60.00	Lack of enough funds hence low performance
Non Standard Outputs:	community participation in planning process guided by the CDWs	in all sub counties of Kyegonza, Maddu, Mpenja and Kabulasoke)		
	CDD orientation meetings for projects management committees held at the district hqters	06 mobilization and sensitization meetings about development programs held 01 per LLG and 01 by the DCDO.		
	5 CDD projects from LLGs appraised	Appraisal of 10 community groups that applied for CDD funding was done.		
	5 CDD groups one from each sub county supported.			

*Expenditure*

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,510	758	16.8%	
221002 Workshops and Seminars	340	570	167.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,328	Non Wage Rec't:	26.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,328</b>	<b>Total</b>	<b>26.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	165 (District wide - Gomba)	165 (Refresher training for 50 instructors done in All 05 LLGs ( 10 in each LLG) trainings done at sub county headquarters.)	100.00	No challenges were faced
Non Standard Outputs:	20 FAL Instructors trained in the District.	support supervision reports produced		
	20 FAL classes in the 5LLGs supported	Quarterly review and planning meetings report on FAL produced		
	Support supervision reports produced			
	Quarterly review and planning meetings report on FAL produced			

**Expenditure**

221003 Staff Training	4,535	2,400	52.9%	
227001 Travel Inland	0	3,010	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,535	5,410	Non Wage Rec't:	119.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,535</b>	<b>5,410</b>	<b>Total</b>	<b>119.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	11 (08 children handled. 01 placed at Kampiringisa for Rehabilitation and 07 visited/ supervised at Watoto.)	68.75	No challenges were faced
Non Standard Outputs:	Youths Trained in entrepreneurship skills in all the 5 sub counties	Gomba youth tournament organized in kanoni		

**Expenditure**

211103 Allowances	800	413	51.6%	
282101 Donations	0	300	N/A	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	713	<i>Non Wage Rec't:</i>	47.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>713</b>	<b>Total</b>	<b>47.5%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	2 (15 youth were facilitated with transport to attend the National Youth Day Celebrations from Mukono District. The DCDO, Chairperson District Youth Council and District Male Councillor were facilitated with Night allowances.)	40.00	Lack of funds
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Non Standard Outputs:	4 Youth Council Executive meetings to be held at the district hqters	N/A
	4 Youth Council meetings to be held at the district	
	Youths mobilized for development purposes	
	A monitoring report on All youth projects in the district produced	

*Expenditure*

211103 Allowances	3,505	876	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	876	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,505	876	25.0%

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

No. of assisted aids supplied to disabled and elderly community	3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	0 (N/A)	.00	Lack of enough funds
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 Disability Council meetings to be held at the district hqtrs	1 Disability Council meetings held at the district hqtrs
	Monitoring and evaluation report on special Grant activities produced	
	AI supervision report on PWD activities and institutions in the district produced	
	5 selected PWDs groups using the special grants supported	

*Expenditure*

211103 Allowances	15,793	896	5.7%
227001 Travel Inland	200	500	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,463	1,396	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,463</b>	<b>1,396</b>	<b>8.5%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	Salary for Labour Officer paid	15 workplaces inspected district wide.	0	Lack of enough funds
	The compensation claims computed and submitted for the approval	One case of compensation by a driver registered and forwarded to the employer (CAO-Gomba) for computation and compensation.		
	Follow-up on all the disputes for settlement done.	Work plans inspected		
	The International Labour Day marked			

*Expenditure*

211101 General Staff Salaries	6,096	3,048	50.0%
211103 Allowances	600	60	10.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel Inland	6,596	540	8.2%
Wage Rec't:	6,096	3,048	50.0%
Non Wage Rec't:	8,096	700	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,192</b>	<b>3,748</b>	<b>26.4%</b>

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

No. of women councils	5 (5 LLGS Gomba district.)	6 (04 LLG council women)	120.00	No challenges were
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**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supported

groups supported with shs. 750,000/= grant for boasting income generating activities in the areas.

faced

Non Standard Outputs:

Women groups in Project Proposal Writing trained  
  
4 Women Council executive Meetings to be held  
  
Skills training workshop for women group conducted

2 LLGS Gomba district. Of Kanoni T/C and Kyegonza.) Balandiza Kimeze in Kanoni TC, Mukama Y'emusumba Waffe in Maddu, Mukisampewo in Kabulasoke and Twekolere Farmers Dev't group in Mpenja were each funded with shs. 750,000/= for IGAs. One M&E was done. One Council executive meeting was held.

*Expenditure*

221002 Workshops and Seminars	0	7,370	N/A
227001 Travel Inland	3,505	16,650	475.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,005	3,520	50.3%
Domestic Dev't:		20,500	0.0%
Donor Dev't:	3,500	0	0.0%
<b>Total</b>	<b>10,505</b>	<b>24,020</b>	<b>228.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Ag. Planner Paid	Salary for the Ag. Planner Paid
	All departmental Activities Cordinated	All departmental Activities Cordinated
	Quarterly DAC meetings conducted	District nternal assessment Exercise conducted
	District nternal assessment Exercise conducted	All LLGs monitored and mentored
	All LLGs monitored and mentored on execution of gov't programmes	Quarterly OBT report compiled All departmental Activities Cordinated
	Quarterly OBT report compiled	Quarterly DAC meeting

*Expenditure*

211101 General Staff Salaries	11,570	2,893	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	472	157.3%
227001 Travel Inland	6,226	1,502	24.1%
Wage Rec't:	11,570	Wage Rec't: 2,893	Wage Rec't: 25.0%
Non Wage Rec't:	7,226	Non Wage Rec't: 1,974	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,796</b>	<b>Total 4,866</b>	<b>Total 25.9%</b>

**Output: Statistical data collection**

0

Non Standard Outputs:	Social Economic data collected on quarterly basis	Social Economic data collected on quarterly basis
	Internet Monthly subscription paid	
	Head of Departments trained on OBT application.	

*Expenditure*

221008 Computer Supplies and IT Services	1,000	175	17.5%
227001 Travel Inland	2,000	585	29.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,500	Non Wage Rec't: 760	Non Wage Rec't: 21.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,500</b>	<b>Total 760</b>	<b>Total 21.7%</b>

**Output: Demographic data collection**



**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0

Non Standard Outputs: Salary for thr Population Officer paid      Salary for the Population Officer paid

One internet Modem procured

Dissemination of population Indicaors carried out

Workshop for drafting of district population Actiona Plan held

Advocay workshop for RH and familly planning

*Expenditure*

211101 General Staff Salaries	8,481	4,240	50.0%
221002 Workshops and Seminars	1,000	250	25.0%
221008 Computer Supplies and IT Services	500	490	98.0%
227001 Travel Inland	0	200	N/A
Wage Rec't:	8,481	Wage Rec't: 4,240	Wage Rec't: 50.0%
Non Wage Rec't:	3,100	Non Wage Rec't: 940	Non Wage Rec't: 30.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,581</b>	<b>Total 5,180</b>	<b>Total 44.7%</b>

**Output: Project Formulation**

0

Non Standard Outputs: 4 Quarlterly reports on all implemented projects produced      1 Quarlterly reports on all implemented projects produced

Performance reports (Form B) produced      Performance reports (Form B) produced

*Expenditure*

227001 Travel Inland	1,000	1,170	117.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 1,170	Non Wage Rec't: 78.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,500</b>	<b>Total 1,170</b>	<b>Total 78.0%</b>

**Output: Development Planning**

0

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A budget Frame work paper for the district produced	Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data Collection
	Sector Plans presented to the Executive for adoption and later tabling to District Council.	
	Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data Collection	
	Increase skills capacity of LLGs staff	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

0

Non Standard Outputs:	4 M and E reports on gov't programmes produced	1 Monitoring and Evaluation report on gov't programmes produced
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*Expenditure*

227001 Travel Inland	5,368	1,222	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,568	1,222	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,568	1,222	21.9%

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	Salary for the District Internal Auditor and two District Examiner of Accounts paid	0	No challenges were faced
<i>Expenditure</i>				
211101 General Staff Salaries	44,670	6,488	14.5%	
227001 Travel Inland	0	1,780	N/A	
Wage Rec't:	44,670	Wage Rec't: 6,488	Wage Rec't: 14.5%	
Non Wage Rec't:		Non Wage Rec't: 1,780	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,670</b>	<b>Total 8,268</b>	<b>Total 18.5%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	55 (11 Departments - 5 Sub counties(kyegonza,mpenja,kabul asoke,maddu) - 19 Health centres of Kifampa III Kisozi II Bulwada II Mawuki II Karoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV Mpenja III Ngeribalya II Kanziira II Ngomanene II Mamba II Kawerimede II Namabeya II)	17 (3 Departments - 5 Sub counties(kyegonza,mpenja,kabul asoke,maddu) 2 Departments -.5 Health centres of Kifampa III Kisozi II Bulwada II Mawuki II Karoni III)	30.91	The under performance was due to little funds received by the sector
Date of submitting Quaterly Internal Audit Reports	()	27-11-2013 (1 audit report for all subcounties produced 1 audit report for 5 health centres produced)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,680	420	25.0%	
227001 Travel Inland	7,005	2,970	42.4%	
227004 Fuel, Lubricants and Oils	0	276	N/A	

**Vote: 591** Gomba District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,613</b>	<i>Non Wage Rec't:</i>	3,666	<i>Non Wage Rec't:</i>	23.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,613</b>	<b>Total</b>	<b>3,666</b>	<b>Total</b>	<b>23.5%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,146,770</b>	<i>Wage Rec't:</i>	3,189,584	<i>Wage Rec't:</i>	51.9%
<i>Non Wage Rec't:</i>	<b>2,304,158</b>	<i>Non Wage Rec't:</i>	1,248,445	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>	<b>1,999,684</b>	<i>Domestic Dev't:</i>	663,891	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>	<b>37,998</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,488,611</b>	<b>Total</b>	<b>5,101,921</b>	<b>Total</b>	<b>48.6%</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Sector: Agriculture</b>				<b>112,760</b>	<b>55,959</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>112,760</b>	<b>55,959</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,760</b>	<b>55,959</b>
LCII: Butiti				112,760	55,959
Item: 263201 LG Conditional grants					
<b>Kabulsoke Subcounty</b>	Kabulasoke Headqters	Conditional Grant for NAADS	N/A	112,760	55,959
<b>Sector: Works and Transport</b>				<b>45,555</b>	<b>3,746</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,555</b>	<b>3,746</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,555</b>	<b>3,746</b>
LCII: Bukandula				15,527	0
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance on Bukandula - Kireku - Kampaama 5.5 km</b>	bukandula - kiruku	Other Transfers from Central Government	N/A	12,000	0
<b>Routine Manual Maintenance on Mawuuki - Bukandula - Kigo - Nsimbiziwoome -</b>	Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya	Other Transfers from Central Government	N/A	3,527	0
LCII: Bulwadda				1,852	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda 10km</b>	Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda	Other Transfers from Central Government	N/A	1,852	0
LCII: Kifampa				22,339	2,732
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance on Kifampa - Kisozi 18km</b>	kifampa Trading center	Other Transfers from Central Government	N/A	18,000	1,861
<b>Routine Manual Maintenance on Kifampa - Kisozi 18 km</b>	Kifampa - Kisozi	Other Transfers from Central Government	N/A	3,175	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Routine Manual Maintenance on Kisaaka - Kyalwa 6.6km</b>	Kisaaka - Kyalwa	Other Transfers from Central Government	N/A	1,164	871
LCII: Kisozi Item: 263101 LG Conditional grants				1,728	1,013
<b>Routine Manual Maintenance on Kibimba - Kifampa 9.8km</b>	kibimba	Other Transfers from Central Government	N/A	1,728	1,013
LCII: Lugaaga Item: 263101 LG Conditional grants				2,116	0
<b>Routine Manual Maintenance on Lugaaga - Sserinya 12km</b>	Lugaaga - Sserinya	Other Transfers from Central Government	N/A	2,116	0
LCII: Matongo Item: 263101 LG Conditional grants				1,693	0
<b>Routine Manual Maintenance on Kabbankonyo - Lukoola - Kifampa - Matongo 9.6 km</b>	Kabbankonyo - Lukoola - Kifampa - Matongo	Other Transfers from Central Government	N/A	1,693	0
LCII: Mawuuki Item: 263101 LG Conditional grants				300	0
<b>Routine Manual Maintenance on Kimwanyi - Katikampanda 1.7 km</b>	Kimwanyi - Katikampanda	Other Transfers from Central Government	N/A	300	0
<b>Sector: Education</b>				<b>1,051,107</b>	<b>264,644</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,090</b>	<b>178,980</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,370</b>	<b>0</b>
LCII: Bulwadda Item: 231006 Furniture and fittings (Depreciation)				1,370	0
<b>Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.</b>		LGMSD (Former LGDP)	Not Started	1,370	0
<b>Output: Classroom construction and rehabilitation</b>				<b>39,016</b>	<b>0</b>
LCII: Matongo Item: 231007 Other Fixed Assets (Depreciation)				39,016	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom</b>	Nkokonjeru p/s	Conditional Grant to SFG	Not Started	39,016	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,540</b>	<b>0</b>
LCII: Bukandula				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks to Bukandula C/U</b>		Conditional Grant to SFG	Not Started	3,420	0
<b>Payment of outstanding obligation for supply of desks to Kabulasoke demonstration school and Bukandula C/U</b>		LGMSD (Former LGDP)	Not Started	4,700	0
LCII: Kalwanga				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kakubansiri UMEA P/S</b>	Bukandula C/U	Conditional Grant to SFG	Not Started	3,420	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,164</b>	<b>178,980</b>
LCII: Bukandula				7,376	136,607
Item: 263102 LG Unconditional grants					
<b>kabulasoke PTC</b>	kabulasoke PTC	Not Specified	N/A	0	131,207
Item: 263311 Conditional transfers for Primary Education					
<b>Bukandula UMEA</b>	Bukandula	Conditional Grant to Primary Education	N/A	2,786	2,000
<b>Bukandula COU</b>	Bukandulla	Conditional Grant to Primary Education	N/A	4,590	3,400
LCII: Bulwadda				6,512	4,935
Item: 263311 Conditional transfers for Primary Education					
<b>Bulwadda p/s</b>	Bulwadda	Conditional Grant to Primary Education	N/A	2,670	1,935
<b>Bulwadda C/u p/s</b>	Bulwadda	Conditional Grant to Primary Education	N/A	3,843	3,000
LCII: Butiti				16,963	11,082
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Nazareth p/s</b>	Butiti	Conditional Grant to Primary Education	N/A	2,880	1,440
<b>Betania p/s</b>		Conditional Grant to Primary Education	N/A	2,863	2,031
<b>Nkokonjeru P/s</b>	Butiti	Conditional Grant to Primary Education	N/A	2,352	1,176
<b>Lubaale COU</b>	Butiti	Conditional Grant to Primary Education	N/A	3,164	3,582
<b>Kabulasoke SDA</b>	Butiti	Conditional Grant to Primary Education	N/A	3,645	1,823
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	N/A	2,059	1,030
LCII: Kalwanga Item: 263311 Conditional transfers for Primary Education				11,098	5,549
<b>Kalwanga p/s</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,620	2,310
<b>St Joseph Kisamula p/s</b>	Kalwanga	Conditional Grant to Primary Education	N/A	3,331	1,666
<b>Kakubansiri COU</b>	Kalwanga	Conditional Grant to Primary Education	N/A	3,147	1,573
LCII: Kifampa Item: 263311 Conditional transfers for Primary Education				5,258	5,029
<b>Kiribedda p/s</b>	Kifampa	Conditional Grant to Primary Education	N/A	2,261	1,931
<b>Kifampa c/u p/s</b>	Kifampa	Conditional Grant to Primary Education	N/A	2,996	3,098
LCII: Kisozi Item: 263311 Conditional transfers for Primary Education				2,915	1,457
<b>Kisozi Boarding p/s</b>	Kisozi	Conditional Grant to Primary Education	N/A	2,915	1,457
LCII: Lugaaga Item: 263311 Conditional transfers for Primary Education				9,676	7,638
<b>Lugaaga UMEA</b>	Lugaaga	Conditional Grant to Primary Education	N/A	3,207	2,403



**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Kakubansiri Muslim</b>	Kakubansiri	Conditional Grant to Primary Education	N/A	3,761	1,881
<b>Lugaaga C/u</b>	Lugaaga	Conditional Grant to Primary Education	N/A	2,708	3,354
LCII: Matongo Item: 263311 Conditional transfers for Primary Education				5,825	3,912
<b>Matongo p/s</b>	Matongo	Conditional Grant to Primary Education	N/A	2,816	1,408
<b>Kasiika UMEA</b>	Matongo	Conditional Grant to Primary Education	N/A	3,009	2,505
LCII: Mawuuki Item: 263311 Conditional transfers for Primary Education				5,541	2,771
<b>Nakulamudde</b>	Mawuuki	Conditional Grant to Primary Education	N/A	2,597	1,298
<b>Kalungu Muslim</b>	Mawuki	Conditional Grant to Primary Education	N/A	2,945	1,472
<b>LG Function: Secondary Education</b>				<b>928,017</b>	<b>85,664</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>767,705</b>	<b>20,621</b>
LCII: Kisozi Item: 231001 Non Residential buildings (Depreciation)				767,705	20,621
<b>Construction of Secondary Seed school</b>	Kisozi seed school	Conditional Grant to Secondary Education	Works Underway	767,705	20,621
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,312</b>	<b>65,043</b>
LCII: Bukandula Item: 263306 Conditional transfers for Secondary Salaries				139,375	45,844
<b>Bukandula Mixed</b>	Bukandula mixed	Conditional Grant to Secondary Education	N/A	84,254	26,064
<b>Bukandula college</b>	Bukandula college	Conditional Grant to Secondary Education	N/A	55,121	19,780
LCII: Butiti Item: 263306 Conditional transfers for Secondary Salaries				11,777	14,909
<b>Kabulasoke SSS</b>	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	11,777	14,909
LCII: Kisozi Item: 263306 Conditional transfers for Secondary Salaries				9,160	4,290

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Kisozi seed</b>	Kisozi seed	Conditional Grant to Secondary Education	N/A	9,160	4,290
<b>Sector: Health</b>				<b>42,879</b>	<b>24,522</b>
<b>LG Function: Primary Healthcare</b>				<b>42,879</b>	<b>24,522</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,157</b>	<b>19,161</b>
LCII: Kifampa				32,157	19,161
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff houses in Kifampa Health centre</b>	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	32,157	19,161
				( Works	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,722</b>	<b>5,361</b>
LCII: Bulwadda				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulwada II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kifampa				4,825	2,412
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifampa III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	2,412
LCII: Kisozi				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisozi II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Mawuuki				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawuki II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>43,585</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>43,585</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>24,318</b>
LCII: Bulwadda				31,833	24,318
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	In any on the selected villages	Conditional transfer for Rural Water	Completed	31,833	24,318
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>19,267</b>
LCII: Bulwadda				38,167	19,267
Item: 231005 Machinery and equipment					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>392,456</b>
<b>Deep bore holes and rehabilitation at Drilled in Kabulasoke sub county;</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	19,267
(Completed)					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,886</b>	<b>104,232</b>
<b>Sector: Agriculture</b>				<b>39,584</b>	<b>32,879</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,584</i>	<i>32,879</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,584</b>	<b>32,879</b>
LCII: Kanoni				39,584	32,879
Item: 263201 LG Conditional grants					
<b>Kanoni T/C</b>	Kanoni Town Council Headqtrs	Conditional Grant for NAADS	N/A	39,584	32,879
<b>Sector: Works and Transport</b>				<b>44,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,000</b>	<b>0</b>
LCII: Kanoni				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the District Administration Block</b>	Tondola	Locally Raised Revenues	Not Started	44,000	0
<b>Sector: Education</b>				<b>105,477</b>	<b>68,941</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,101</i>	<i>41,847</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>36,671</b>
LCII: Kanoni				0	36,671
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid</b>		Conditional Grant to SFG	Completed	0	28,546
<b>Construction of 2 classroom block without an office and a store at Kanoni c/s in Kanoni town council</b>		Conditional Grant to SFG	( Completed) Works Underway	0	8,125
<b>Output: Provision of furniture to primary schools</b>			(beam)	<b>10,260</b>	<b>0</b>
LCII: Kanoni				6,840	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,886</b>	<b>104,232</b>
<b>Supply of desks to Kanoni C/S</b>		Conditional Grant to SFG	Not Started	3,420	0
<b>Supply of desks to Kanoni UMEA</b>		Conditional Grant to SFG	Not Started	3,420	0
LCII: Koome Item: 231006 Furniture and fittings (Depreciation)				3,420	0
<b>Supply of desks to Nsambwe P/S</b>		Conditional Grant to SFG	Not Started	1,710	0
<b>Supply of desks to Kasaka P/S</b>		Conditional Grant to SFG	Not Started	1,710	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,841</b>	<b>5,175</b>
LCII: Kanoni Item: 263311 Conditional transfers for Primary Education				10,841	5,175
<b>Kanoni C/s</b>	Kanoni	Conditional Grant to Primary Education	N/A	2,549	1,275
<b>Kasaka p/s</b>	Kasaka	Conditional Grant to Primary Education	N/A	4,926	2,218
<b>Kanoni UMEA</b>	Kanoni	Conditional Grant to Primary Salaries	N/A	3,366	1,683
<b>LG Function: Secondary Education</b>				<b>84,376</b>	<b>27,094</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,376</b>	<b>27,094</b>
LCII: Kanoni Item: 263306 Conditional transfers for Secondary Salaries				84,376	27,094
<b>Kasaka sss</b>	Kasaka sss	Conditional Grant to Secondary Education	N/A	73,467	23,367
<b>Gomba Global</b>	Gomba Global	Conditional Grant to Secondary Education	N/A	10,909	3,727
<b>Sector: Health</b>				<b>4,825</b>	<b>2,412</b>
<b>LG Function: Primary Healthcare</b>				<b>4,825</b>	<b>2,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,825</b>	<b>2,412</b>
LCII: Kanoni Item: 263313 Conditional transfers for PHC- Non wage				4,825	2,412
<b>Kanoni III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	2,412

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>222,727</b>
<b>Sector: Agriculture</b>				<b>115,600</b>	<b>66,732</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,600</b>	<b>66,732</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,600</b>	<b>66,732</b>
LCII: Wanjeyo				115,600	66,732
Item: 263201 LG Conditional grants					
<b>Kyegonza</b>	Kyegonza Headqters	Conditional Grant for NAADS	N/A	115,600	66,732
<b>Sector: Works and Transport</b>				<b>9,189</b>	<b>21,864</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,189</b>	<b>21,864</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>3,300</b>
LCII: Saali				0	3,300
Item: 231005 Machinery and equipment					
<b>hire of load lifter</b>		LGMSD (Former LGDP)	Completed	0	3,300
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>15,708</b>
LCII: Mamba				0	15,708
Item: 263202 LG Unconditional grants					
<b>light graing of Mamba-Saali road</b>		Roads Rehabilitation Grant	N/A	0	15,708
<b>Output: District Roads Maintainence (URF)</b>				<b>9,189</b>	<b>2,856</b>
LCII: Malere				3,969	1,698
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Lumuli - Malere - Kabasuma 10km</b>	Malere	Other Transfers from Central Government	N/A	1,764	876
<b>Routine Manual Maintenance on Malere - Nsambwe - Kabutaala 12km</b>	Malere - Nsambwe - Kabutaala	Other Transfers from Central Government	N/A	2,205	822
LCII: Mamba				4,197	1,158
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on</b>	Mamba - Makokwa - Kigo	Other Transfers from Central Government	N/A	1,640	0
<b>Routine Manual Maintenance on Kasaka - Mamba 14.5km</b>	Kasaka - Mamba	Other Transfers from Central Government	N/A	2,557	1,158
LCII: Mpunge				1,023	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>222,727</b>
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kyegonza - Sembula 5.8km</b>	Kyegonza - Sembula	Other Transfers from Central Government	N/A	1,023	0
<b>Sector: Education</b>				<b>94,218</b>	<b>79,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,899</b>	<b>73,466</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>31,410</b>
LCII: Not Specified				0	31,410
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 4 doubled teachers house at kirungi</b>		Conditional Grant to SFG	Works Underway	0	31,410
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Namabeya				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 5 stance Pilatine in Bulera and Nsambwe P/Ss</b>	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,899</b>	<b>42,056</b>
LCII: Kisoga				5,679	4,839
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoga C/u</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,902	3,451
<b>St Kalooli Lwanga Kisoga P/s</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,777	1,389
LCII: Malere				5,451	3,925
Item: 263311 Conditional transfers for Primary Education					
<b>Kawerimiddle p/s</b>	Malere	Conditional Grant to Primary Education	N/A	2,704	2,552
<b>Nakaye p/s</b>	malere	Conditional Grant to Primary Education	N/A	2,747	1,373
LCII: Mamba				3,357	2,477
Item: 263311 Conditional transfers for Primary Education					
<b>Mamba p/s</b>	Mamba	Conditional Grant to Primary Education	N/A	3,357	2,477
LCII: Mpunge				4,995	5,218
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>222,727</b>
<b>Kinvunikidde p/s</b>	Kinvunikidde	Conditional Grant to Primary Education	N/A	2,446	2,743
<b>Lwanganzi P/s</b>	Mpuge	Conditional Grant to Primary Education	N/A	2,549	2,475
LCII: Nakijju Item: 263311 Conditional transfers for Primary Education				4,221	2,110
<b>Nakijju UMEA p/s</b>	nakijju	Conditional Grant to Primary Education	N/A	4,221	2,110
LCII: Namabeya Item: 263311 Conditional transfers for Primary Education				9,384	6,292
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	N/A	3,576	1,788
<b>Kawoko UMEA</b>	Namabeya	Conditional Grant to Primary Education	N/A	2,803	3,001
<b>Najjoki p/s</b>	Najjoki	Conditional Grant to Primary Education	N/A	3,005	1,502
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				10,313	7,557
<b>Nsambwe p/s</b>	Nsambwe	Conditional Grant to Primary Education	N/A	3,508	1,754
<b>Kizigo p/s</b>	Kizigo	Conditional Grant to Primary Education	N/A	2,446	2,423
<b>Kabutaala p/s</b>	Kabutaala	Conditional Grant to Primary Education	N/A	2,085	1,043
<b>Kirungu p/s</b>	Kirungu	Conditional Grant to Primary Education	N/A	2,274	2,337
LCII: Saali Item: 263311 Conditional transfers for Primary Education				13,781	7,778
<b>St. Aloysius Beteremu</b>	Saali	Conditional Grant to Primary Education	N/A	2,983	1,492
<b>Bukalagi p/s</b>	Saali	Conditional Grant to Primary Education	N/A	4,225	3,000
<b>Ssaali</b>	Saali	Conditional Grant to Primary Education	N/A	2,915	1,457



**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>222,727</b>
<b>Kandegeya p/s</b>	Kandegeya	Conditional Grant to Primary Education	N/A	3,658	1,829
LCII: Wanjejo				3,718	1,859
Item: 263311 Conditional transfers for Primary Education					
<b>Ndoddo p/s</b>	wanjejo	Conditional Grant to Primary Education	N/A	3,718	1,859
<b>LG Function: Secondary Education</b>				<b>20,319</b>	<b>6,080</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,319</b>	<b>6,080</b>
LCII: Bukundugulu				20,319	6,080
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bukalagi Uganda Martyrs ss</b>	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	N/A	20,319	6,080
<b>Sector: Health</b>				<b>21,974</b>	<b>10,987</b>
<b>LG Function: Primary Healthcare</b>				<b>21,974</b>	<b>10,987</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,077</b>	<b>8,038</b>
LCII: Namabeya				8,039	4,019
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rapha HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,039	4,019
LCII: Nsambwe				8,039	4,019
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bukalagi HCIII</b>		Conditional Grant to NGO Hospitals	N/A	8,039	4,019
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,897</b>	<b>2,949</b>
LCII: Mamba				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mamba II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Namabeya				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabeya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Nsambwe				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kawerimede II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>43,599</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>43,599</b>

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>222,727</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>24,332</b>
LCII: Mpunge				31,833	24,332
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	31,833	24,332
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>19,267</b>
LCII: Namabeya				38,167	19,267
Item: 231005 Machinery and equipment					
<b>Deep bore holes and rehabilitation at Drilled in Kyegonza sub county.</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	19,267
(Completed)					

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>183,430</b>
<b>Sector: Agriculture</b>				<b>64,650</b>	<b>48,190</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,650</b>	<b>48,190</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,650</b>	<b>48,190</b>
LCII: Maddu				64,650	48,190
Item: 263201 LG Conditional grants					
<b>Maddu</b>	Maddu Headqters	Conditional Grant for NAADS	N/A	64,650	48,190
<b>Sector: Works and Transport</b>				<b>111,730</b>	<b>1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,730</b>	<b>1</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>111,730</b>	<b>1</b>
LCII: Kigezi				63,970	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kyamboobo - Kashego 12.7 km</b>	Kyamboobo - Kashego	Other Transfers from Central Government	N/A	2,240	0
<b>Routine Manual Maintenance on Kigezi - Kigumba - Kyamboobo</b>	Kigezi - Kigumba - Kyamboobo	Other Transfers from Central Government	N/A	1,728	0
<b>Routine Mechanised Maintenance on Kashego - Buyanja 15 km</b>	Kigezi	Other Transfers from Central Government	N/A	60,002	0
LCII: Kyayi				42,469	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on</b>	Kyayi - Kyetume	Other Transfers from Central Government	N/A	2,469	0
<b>Routine Mechanised Maintenance on Kyetume - Kalyamawolu - Lwebilunga - Lwebilagi 10 km</b>		Other Transfers from Central Government	N/A	40,000	0
LCII: Maddu				5,291	1
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on</b>	Kawuula - Kitojo - Kibimba - Kyamuyiisa - Maddu	Other Transfers from Central Government	N/A	3,527	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>183,430</b>
<b>Routine Manual Maintenance on Maddu - Kayunga 10 km</b>	Maddu	Other Transfers from Central Government	N/A	1,764	1
<b>Sector: Education</b>				<b>329,638</b>	<b>109,454</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>267,652</b>	<b>73,646</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Maddu				80,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of outstanding obligation for 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C</b>		Conditional Grant to SFG	Not Started	80,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>127,772</b>	<b>33,044</b>
LCII: Kigezi				127,772	33,044
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county</b>	Lwemigo p/s	Conditional Grant to SFG	Not Started	127,772	33,044
<b>Output: Provision of furniture to primary schools</b>				<b>3,420</b>	<b>0</b>
LCII: Maddu				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks to Lumanyo P/S</b>		Conditional Grant to SFG	Not Started	3,420	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,460</b>	<b>40,602</b>
LCII: Ddegeya				10,618	7,109
Item: 263311 Conditional transfers for Primary Education					
<b>Degeya UMEA</b>	Degeya	Conditional Grant to Primary Education	N/A	2,850	1,425
<b>Buyanja P/s</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,571	1,285

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>183,430</b>
<b>Kibona P/s</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,751	2,576
<b>Lumanyo P/S</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,446	1,823
LCII: Kigezi Item: 263311 Conditional transfers for Primary Education				9,973	9,386
<b>Kawumulo Kigezi P/S</b>	Kigezi	Conditional Grant to Primary Education	N/A	3,641	3,420
<b>Kigezi C/S</b>	Kigezi	Conditional Grant to Primary Education	N/A	3,800	3,500
<b>Kyambobo P/s</b>	Kyegezi	Conditional Grant to Primary Education	N/A	2,532	2,466
LCII: Kyabaganba Item: 263311 Conditional transfers for Primary Education				6,388	4,594
<b>Kyabagamba P/S</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	3,520	3,160
<b>Kalusiina P/s</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	2,867	1,434
LCII: Kyayi Item: 263311 Conditional transfers for Primary Education				7,635	4,617
<b>Kasambya P/s</b>	Kyayi	Conditional Grant to Primary Education	N/A	2,085	1,043
<b>St. Charles Lwanga Maddu</b>	Kyayi	Conditional Grant to Primary Education	N/A	3,048	1,524
<b>Kyayi P/s</b>	Kyayi	Conditional Grant to Primary Education	N/A	2,502	2,051
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				11,267	7,094
<b>Lwansasi P/s</b>	Maddu	Conditional Grant to Primary Education	N/A	2,489	2,060
<b>Bulera</b>	Maddu	Conditional Grant to Primary Education	N/A	2,309	1,800
<b>Maddu COU</b>	Maddu	Conditional Grant to Primary Education	N/A	4,376	2,188

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>183,430</b>
<b>Kanogozi P/S</b>	Kanogozi	Conditional Grant to Primary Education	N/A	2,094	1,047
LCII: Ntalagi				10,580	7,801
Item: 263311 Conditional transfers for Primary Education					
<b>Ntalagi P/s</b>	Ntalagi	Conditional Grant to Primary Education	N/A	2,231	1,116
<b>Bugula P/s</b>	Bugula	Conditional Grant to Primary Education	N/A	1,978	1,900
<b>Lwamiggo P/S</b>	Lwamiggo	Conditional Grant to Primary Education	N/A	2,953	3,077
<b>Galiraya P/s</b>	Ntalagi	Conditional Grant to Primary Education	N/A	3,417	1,709
<b>LG Function: Secondary Education</b>				<b>61,986</b>	<b>35,809</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,986</b>	<b>35,809</b>
LCII: Kyayi				58,440	34,462
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Leonard;s</b>		Conditional Grant to Secondary Education	N/A	43,849	16,962
<b>Kyayi Wisdom</b>	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	14,591	17,500
LCII: Maddu				3,546	1,346
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Queens College Maddu</b>	Queens College Maddu	Conditional Grant to Secondary Education	N/A	3,546	1,346
<b>Sector: Health</b>				<b>77,470</b>	<b>19,657</b>
<b>LG Function: Primary Healthcare</b>				<b>77,470</b>	<b>19,657</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>0</b>
LCII: Ntalagi				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a Pit latrine in Buyanja and Maddu Health centres</b>		LGMSD (Former LGDP)	Works Underway	11,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,157</b>	<b>0</b>
LCII: Maddu				32,157	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house in Maddu Health</b>	Maddu hC IV	Conditional Grant to PHC - development	Not Started	32,157	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>183,430</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,314</b>	<b>19,657</b>
LCII: Kigezi				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwe II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kyayi				6,791	3,395
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasambya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
<b>Kyayi III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	2,412
LCII: Maddu				23,592	14,296
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Maddu IV</b>		Conditional Grant to PHC- Non wage	N/A	23,592	14,296
LCII: Ntalagi				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
<b>Sector: Water and Environment</b>				<b>0</b>	<b>6,127</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>6,127</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>6,127</b>
LCII: Maddu				0	6,127
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of pit latrine 1</b>		Conditional Grant to PAF monitoring	Works Underway	0	6,127
			( Works		

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
<b>Sector: Agriculture</b>				<b>83,882</b>	<b>70,899</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,882</i>	<i>70,899</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,882</b>	<b>70,899</b>
LCII: Kiriri				83,882	70,899
Item: 263201 LG Conditional grants					
<b>Mpenja</b>	Mpenja Headqtrs	Conditional Grant for NAADS	N/A	83,882	70,899
<b>Sector: Works and Transport</b>				<b>36,526</b>	<b>886</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,526</i>	<i>886</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>36,526</b>	<b>886</b>
LCII: Golola				3,293	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Nswanjere - Golola 3km</b>	Nswanjere - Golola	Other Transfers from Central Government	N/A	529	0
<b>Routine Manual Maintenance on Nabiteete - Golola 10 km</b>	Nabiteete - Golola	Other Transfers from Central Government	N/A	2,764	0
LCII: Kiriri				7,054	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kasasa - Golola - Kiriri 12.8km</b>	Kasasa - Golola - Kiriri	Other Transfers from Central Government	N/A	2,257	0
<b>Routine Manual Maintenance on Kiriri - Bujeye - Nkole 8.2km</b>	Kiriri - Bujeye - Nkole	Other Transfers from Central Government	N/A	1,446	0
<b>Routine Manual Maintenance on Mpenja - Busolo 12km</b>	Mpenja - Busolo	Other Transfers from Central Government	N/A	2,205	0
<b>Routine Manual Maintenance on Mpenja - Kitongo 6.5 km</b>	Mpenja - Kitongo	Other Transfers from Central Government	N/A	1,146	0
LCII: Ngomanene				23,234	0
Item: 263101 LG Conditional grants					



**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
<b>Routine Manual Maintenance on Ngomanene - Namatebe 5.2 km</b>	Ngomanene - Namatebe	Other Transfers from Central Government	N/A	917	0
<b>Routine Mechanised Maintenance on Kkubamutwe - Kalya - Ngomanene TC 8.8km</b>	Kalya - Ngomanene TC	Other Transfers from Central Government	N/A	22,000	0
<b>Routine Manual Maintenance on Buyinja - Kimwanyi</b>	Buyinja - Kimwanyi	Other Transfers from Central Government	N/A	317	0
LCII: Nkoma Item: 263101 LG Conditional grants				1,146	0
<b>Routine Manual Maintenance on Mpenja - Kyeggaliro 6.5km</b>	Mpenja - Kyeggaliro	Other Transfers from Central Government	N/A	1,146	0
LCII: Ttaba-Bbinzi Item: 263101 LG Conditional grants				1,799	886
<b>Routine Manual Maintenance on Wabibo - Kalwanga 5km</b>	wabicho	Other Transfers from Central Government	N/A	882	440
<b>Routine Manual Maintenance on Ttaba - Wabichu 5.2 km</b>	Taba bbinzi	Other Transfers from Central Government	N/A	917	446
<b>Sector: Education</b>				<b>163,240</b>	<b>65,735</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,466</b>	<b>55,960</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,835</b>
LCII: Ngomanene Item: 231007 Other Fixed Assets (Depreciation)				0	8,835
<b>Construction of 2 classroom block without an office and a store at Ndimulaba pri in Mpenja sub county</b>		Conditional Grant to SFG	Works Underway	0	8,835
<b>Output: Latrine construction and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Ngeribarya Item: 231007 Other Fixed Assets (Depreciation)				19,500	0

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
<b>Pay ment of out standing obligation for construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C</b>	Ndoddo p/s	Conditional Grant to SFG	Not Started	19,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,966</b>	<b>47,125</b>
LCII: Golola				3,765	3,883
Item: 263311 Conditional transfers for Primary Education					
<b>Kyetume p/s</b>	Golola	Conditional Grant to Primary Education	N/A	3,765	3,883
LCII: Kanziira				4,436	700
Item: 263311 Conditional transfers for Primary Education					
<b>Kanziira p/s</b>	Kanziira	Conditional Grant to Primary Education	N/A	4,436	700
LCII: Kiriri				15,402	10,901
Item: 263311 Conditional transfers for Primary Education					
<b>Nswanjere COU</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,704	1,352
<b>St.Samaria Junior</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,691	1,346
<b>Mpenja COU</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,199	2,100
<b>Kyaterekera p/s</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,682	2,541
<b>Kisigula P/s</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,125	3,563
LCII: Mpogo				16,039	7,584
Item: 263311 Conditional transfers for Primary Education					
<b>Mpongo COU</b>	Mpongo	Conditional Grant to Primary Education	N/A	3,331	1,666
<b>Buwanguzi p/s</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,541	1,270
<b>Busolo COU</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,532	1,866

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
<b>Mpongo C/s p/s</b>	Mpongo	Conditional Grant to Primary Education	N/A	2,068	0
<b>Mpogo R/c</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,927	1,464
<b>Mpongo Muslim</b>		Conditional Grant to Primary Education	N/A	2,640	1,318
LCII: Ngeribarya Item: 263311 Conditional transfers for Primary Education				5,606	4,003
<b>Kyebeyengerero P/s</b>	Kyebeyengerero	Conditional Grant to Primary Education	N/A	2,442	2,421
<b>Ngeribalya</b>	Ngeribalya	Conditional Grant to Primary Education	N/A	3,164	1,582
LCII: Ngomanene Item: 263311 Conditional transfers for Primary Education				11,734	5,867
<b>Tiginya SDA P/s</b>	Tiginya	Conditional Grant to Primary Education	N/A	2,132	1,066
<b>St. Kizito Buyinjabutoole</b>	Buyinjabutoole	Conditional Grant to Primary Education	N/A	4,999	2,499
<b>Ngomanene Public</b>	Ngomanene	Conditional Grant to Primary Education	N/A	4,603	2,302
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				10,017	7,608
<b>Luzira p/s</b>	Nkpoma	Conditional Grant to Primary Education	N/A	3,078	3,139
<b>Kyeggaliro P/S</b>	Kyeggaliro	Conditional Grant to Primary Education	N/A	1,939	1,970
<b>Ngeye P/s</b>	Ngeye P/s	Conditional Grant to Primary Education	N/A	2,511	1,255
<b>Ndimulaba P/s</b>	Nkoma	Conditional Grant to Primary Education	N/A	2,489	1,245
LCII: Ttaba-Bbinzi Item: 263311 Conditional transfers for Primary Education				8,967	6,579
<b>Serumbe p/s</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,031	1,515

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
<b>Kimwanyi COU</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	2,927	3,064
<b>Bbuye p/s</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,009	2,000
<b>LG Function: Secondary Education</b>				<b>67,774</b>	<b>9,775</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,774</b>	<b>9,775</b>
LCII: Kiriri				49,637	2,241
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpenja Sec</b>	Mpenja Sec	Conditional Grant to Secondary Education	N/A	49,637	2,241
LCII: Ngomanene				18,137	7,534
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Josephe Buyinja</b>	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	18,137	7,534
<b>Sector: Health</b>				<b>10,722</b>	<b>5,361</b>
<b>LG Function: Primary Healthcare</b>				<b>10,722</b>	<b>5,361</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,722</b>	<b>5,361</b>
LCII: Kanziira				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanziira II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Kiriri				4,825	2,412
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpenja III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	2,412
LCII: Ngeribarya				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngeribalya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
LCII: Ngomanene				1,966	983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomanene II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	983
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>50,023</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>50,023</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>30,757</b>
LCII: Kakomo				31,833	30,757

**Vote: 591** Gomba District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>192,905</b>
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	in any of the selected villages	Conditional transfer for Rural Water	Completed	31,833	30,757
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>19,267</b>
LCII: Ngeribarya				38,167	19,267
Item: 231005 Machinery and equipment					
<b>Deep bore holes and rehabilitation at Drilled in Mpenja subcounty</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	19,267
(Completed)					

**Vote: 591** Gomba District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 591** Gomba District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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