

Vote: 591 Gomba District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gomba District

Date: 3/15/2016

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

Vote: 591 Gomba District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	505,357	175,226	35%
2a. Discretionary Government Transfers	1,301,062	644,703	50%
2b. Conditional Government Transfers	10,373,698	5,163,515	50%
2c. Other Government Transfers	578,681	730,998	126%
3. Local Development Grant	244,882	112,001	46%
4. Donor Funding	290,248	111,037	38%
Total Revenues	13,293,928	6,937,480	52%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	884,890	687,502	283,271	78%	32%	41%
2 Finance	135,874	69,466	69,237	51%	51%	100%
3 Statutory Bodies	826,786	397,874	397,394	48%	48%	100%
4 Production and Marketing	231,827	116,186	115,908	50%	50%	100%
5 Health	1,196,895	662,685	640,940	55%	54%	97%
6 Education	8,275,275	4,115,239	3,610,631	50%	44%	88%
7a Roads and Engineering	419,432	199,281	274,190	48%	65%	138%
7b Water	400,637	177,194	87,390	44%	22%	49%
8 Natural Resources	388,886	75,142	58,905	19%	15%	78%
9 Community Based Services	395,370	189,323	42,907	48%	11%	23%
10 Planning	59,055	25,610	25,375	43%	43%	99%
11 Internal Audit	79,003	35,266	35,053	45%	44%	99%
Grand Total	13,293,928	6,750,768	5,641,201	51%	42%	84%
Wage Rec't:	7,652,350	4,105,301	3,611,528	54%	47%	88%
Non Wage Rec't:	3,110,225	1,126,647	1,103,259	36%	35%	98%
Domestic Dev't	2,241,104	1,407,784	847,230	63%	38%	60%
Donor Dev't	290,248	111,036	79,184	38%	27%	71%

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

By end of December, the district had received a total of Shs 6,937,480,000 against the approved annual budget of Shs 13,293,928,000 reflecting a percentage performance of 52%. This performance was greatly influenced by Other Government transfers which performed at 126% due to receiving 400,000,000 shilling for the construction of the district headquarters under the presidential pledge which had not been captured in the budget. However there was some underperformance in Locally Raised Revenue at just 35% because of defaulting by revenue contractors in the cattle markets and licenses. The district also realized low Donor Funding since expected funds from LVEMP II project had not been received.

Vote: 591 Gomba District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Disbursements:

Out of Shs 6,937,480,000 realized by the district, Shs 6,750,768,000 was disbursed to the user departments reflecting a percentage performance of 87%. Shs 4,105,301,000 (61%) was for staff salaries, Shs 1,126,647,000 (17%) was non wage for day to day operations while Shs 1,407,784,000 (20%) was domestic development and Shs 111,036,000 (2%) was Donor development. Education department received the biggest share at Shs 4,115,239,000. Health sector received Shs 662,685,000. Roads sector had Shs 199,281,000; Administration had Shs 687,502,000 while statutory bodies received a total of Shs 397,874,000.

By end of December, some funds had not been transferred from the District General funds to user departments. This was because some funds for Conditional Grant Non Wage and Youth Livelihood Programme had not been transferred by Finance department to user department accounts

Expenditure:

Out of the funds disbursed to sectors, amount totaling to Shs 5,641,201,000 had been spent by end of December making an absorption rate of 84%. Education department managed to spend a total of Shs 3,610,631,000 basically on payment of teachers' salaries, secondary school construction at Kisozi Seed Secondary School, payment for construction works of 2 Classroom blocks at Nsambwe P.S, Kandegeya P.S and Kifampa P.S and day to day operations of Kabulasoke Core PTC and Bukalagi Technical Institute.

Roads sector managed to spend a total of Shs 274,190,000 due to borrowing some funds from the Water sector basically to do mechanized periodic maintenance of Bukalagi – Mpunge – Lwangazi road (7.5km), Bukalagi – Namabeya – Kakoma road (7.9km), Buwanguzi – Kikondo – Mpogo – Busolo road (8.5km), Bulwadda – Butanga – Lunoni road (8.3km) and Kigayaza – Kyabagamba road (6km).

By end of December, the district still had some unspent funds basically for construction of the district head quarter which was still at completion of the procurement process and Youth livelihood Programme where beneficiary groups had not yet signed MOUs with the district

Vote: 591 Gomba District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	505,357	175,226	35%
Local Service Tax	30,485	54,451	179%
Business licences	30,000	10,000	33%
Land Fees	50,000	19,449	39%
Market/Gate Charges	334,002	59,062	18%
Miscellaneous	500	1,110	222%
Other contractual fees and charges	22,000	0	0%
Sale of (Produced) Government Properties/assets		19,441	
Taxi parks, Bodadboda parks	24,970	5,647	23%
Tender Application fees	7,000	6,066	87%
Forestry revenue	6,400	0	0%
2a. Discretionary Government Transfers	1,301,062	644,703	50%
Transfer of District Unconditional Grant - Wage	641,241	317,294	49%
Urban Unconditional Grant - Non Wage	53,234	26,617	50%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	50,039	47%
District Unconditional Grant - Non Wage	371,778	185,889	50%
Transfer of Urban Unconditional Grant - Wage	103,394	53,491	52%
2b. Conditional Government Transfers	10,373,698	5,163,515	50%
Conditional Grant to Secondary Education	486,111	162,037	33%
Conditional Grant to Secondary Salaries	787,722	851,172	108%
Conditional Grant to Primary Salaries	4,279,929	1,884,169	44%
Conditional Grant to Tertiary Salaries	590,023	377,429	64%
Conditional Grant to PHC - development	13,454	6,153	46%
Conditional Grant to Women Youth and Disability Grant	8,763	4,382	50%
Conditional transfer for Rural Water	331,453	151,596	46%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to SFG	293,188	134,095	46%
Conditional Grant to Primary Education	359,577	101,788	28%
Conditional Grant to PHC- Non wage	104,709	52,355	50%
Conditional Grant to NGO Hospitals	16,077	8,038	50%
Conditional Grant to PAF monitoring	27,438	13,719	50%
Conditional Transfers for Primary Teachers Colleges	504,139	168,046	33%
Pension for Teachers	34,919	8,730	25%
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,217	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	2,830	50%
Conditional Grant to Functional Adult Lit	9,607	4,804	50%
Conditional Grant to PHC Salaries	921,573	490,891	53%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201	16,581	24%
Conditional transfers to DSC Operational Costs	20,633	10,316	50%
Conditional transfers to Production and Marketing	45,584	22,792	50%
Conditional transfers to School Inspection Grant	30,107	15,053	50%
Conditional transfers to Special Grant for PWDs	18,296	9,148	50%
Conditional Grant to Agric. Ext Salaries	157,429	91,694	58%

Vote: 591 Gomba District**2015/16 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Pension and Gratuity for Local Governments	343,459	171,729	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Construction of Secondary Schools	726,893	332,458	46%
2c. Other Government Transfers	578,681	730,998	126%
Youth Livelihood Programme	239,113	137,312	57%
UNEB - PLE	6,500	8,110	125%
Presidential Pledge - Construction of District Headquarter		400,000	
District and Urban Road maintenance	333,068	185,576	56%
3. Local Development Grant	244,882	112,001	46%
LGMSD (Former LGDP)	244,882	112,001	46%
4. Donor Funding	290,248	111,037	38%
Unspent balances - donor		26,458	
MildMay Uganda	27,000	19,248	71%
GAVIFUND		65,331	
LAVEMP II Project	263,248	0	0%
Total Revenues	13,293,928	6,937,480	52%

(i) Cumulative Performance for Locally Raised Revenues

By end of December, the District had realized a total of Shs 175,225,531 against the annual budget of Shs 505,357,000 under Locally Raised Revenues reflecting a percentage performance of only 35%. This was an under performance basically due to defaulting by unscrupulous revenue contractors in the Taxi Parks, business licences and Cattle Markets. However, the district realized some Shs 19,441,000 from the disposal (sale) of some old assets which had not been captured in the budget

(ii) Cumulative Performance for Central Government Transfers

By end of December, the district had realized a total of Shs 6,651,218,000 against the approved budget of Shs 12,498,323,000 reflecting a performance of 53%. Overall, the district performed well due to realizing additional wage of Shs 719,609,396 across all wage categories and a Presidential pledge towards the construction of the district headquarters of Shs 400,000,000 which were not budgeted for. However, there was underperformance under some grants specifically primary education, secondary education, Nonwage technical and primary teachers colleges since funds were not released in the second quarter.

In addition, the District realized Shs 730,998,363 against the budget of Shs 578,681,000 under Other Transfers from Government reflecting a percentage performance of 126%. The District received Shs 400,000,000 for the construction of district headquarters under the presidential pledge. Youth Livelihood Programme funds were also released in this quarter while UNEB PLE funds received were also more than the planned. All this accounts for the over performance under other government transfers.

(iii) Cumulative Performance for Donor Funding

By end of 2nd Quarter, the district had received Shs a total of Shs 111,037,000 under donor funds against the annual budget of Shs 290,248,000 reflecting a percentage performance of 46%. This under performance was because the district had not yet received funds from the LVEMP II Project. However, the district received GAVI funds for the mass immunization exercise which had not been reflected in the budget and some unspent balances from the previous FY

Vote: 591 Gomba District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	686,375	253,887	37%	171,594	118,870	69%
Conditional Grant to PAF monitoring	7,923	6,592	83%	1,981	3,296	166%
Locally Raised Revenues	277,218	45,422	16%	69,305	23,145	33%
District Unconditional Grant - Non Wage	143,082	53,569	37%	35,771	17,981	50%
Urban Unconditional Grant - Non Wage	18,562	12,632	68%	4,641	6,612	142%
Transfer of Urban Unconditional Grant - Wage	37,831	22,327	59%	9,458	11,163	118%
Transfer of District Unconditional Grant - Wage	201,758	113,344	56%	50,440	56,672	112%
<i>Development Revenues</i>	198,515	433,615	218%	49,629	419,615	846%
LGMSD (Former LGDP)	158,515	33,615	21%	39,629	19,615	49%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government		400,000		0	400,000	
Total Revenues	884,890	687,502	78%	221,222	538,485	243%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	686,375	253,716	37%	171,594	110,515	64%
Wage	270,681	135,671	50%	67,670	67,836	100%
Non Wage	415,694	118,045	28%	103,923	42,679	41%
<i>Development Expenditure</i>	198,515	29,555	15%	49,629	11,183	23%
Domestic Development	198,515	29,555	15%	49,629	11,183	23%
Donor Development	0	0		0	0	
Total Expenditure	884,890	283,271	32%	221,222	121,698	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		171	0%			
<i>Development Balances</i>		404,060	204%			
Domestic Development		404,060	204%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		404,231	46%			

By the end of December, Shs 687,502,000 had been realized by the A administration department against the planned annual Shs 884,890,000 reflecting a percentage performance of 78%. The over performance was due to realizing the Presidential pledge for the construction of the District Headquarter which was not budgeted for. There was also over performance registered under Urban Non Wage at 68%, PAF at 83%. However there was an under performance in LRR, District non wage and Urban wage at 16%, 37% and 26% respectively.

During 2nd quarter, Shs 538,485,000 was received against the planned Shs 221,222,000 reflecting a percentage performance of 243%. The over performance was due to receiving the Presidential pledge for the construction of the District Headquarter. PAF and Urban Non wage also performed well at 166% and 142% respectively and it was as a result of realizing more funds than planned. However there was an under performance in LRR at 33%.

The department managed to spend a total of Shs 121,698,000 against the received Shs 538,485,000 in 2nd quarter reflecting a percentage performance of 23%. Overall, the department spent Shs 283,271,000 against Shs 687,502,000 received by end of December and remained with a balance of Shs 404,231,000 unspent.

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 1a: Administration**

For construction of the district headquarter which is ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring reports generated	20	5
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	20	10
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	884,890	283,271
Cost of Workplan (UShs '000):	884,890	283,271

Funds received were used to execute the following activities;

Departmental vehicle LG 0173-34 repaired

Adhoc Board of Survey meeting held and report prepared

Monthly data capture exercises for October, November and December carried out

Staff salaries paid to all administration department staff

Monthly salaries processed and paid to all district staff in time

Pay slips and pay rolls printed.

Client's charter printed and disseminated to stakeholders.

All government programmes and projects monitored district wide.

3 Monthly DTPC meetings held

Monday morning Senior Management meetings held

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	135,874	69,466	51%	33,968	32,985	97%
Conditional Grant to PAF monitoring	5,576	2,036	37%	1,394	1,018	73%
Locally Raised Revenues	19,354	9,593	50%	4,839	3,275	68%
District Unconditional Grant - Non Wage	30,132	16,613	55%	7,533	8,080	107%
Urban Unconditional Grant - Non Wage	4,624	3,400	74%	1,156	1,700	147%
Transfer of Urban Unconditional Grant - Wage	16,000	7,628	48%	4,000	3,814	95%
Transfer of District Unconditional Grant - Wage	60,188	30,195	50%	15,047	15,098	100%
Total Revenues	135,874	69,466	51%	33,968	32,985	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	135,874	69,237	51%	33,968	32,888	97%
Wage	76,188	37,823	50%	19,047	18,912	99%
Non Wage	59,686	31,414	53%	14,921	13,976	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	135,874	69,237	51%	33,968	32,888	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		229	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		229	0%			

By the end of December, a total of Shs 69,466,000 had been realized by the department against the planned annual Shs 135,874,000 reflecting a percentage performance of 51%. Over performance was in Urban unconditional Non wage at 74%. However, there was an underperformance in PAF at only 37%.

During 2nd quarter, the department realized Shs 32,985,000 against the planned Shs 33,968,000 reflecting a percentage performance of 97%. Underperformance was due realizing less funds under PAF and LRR at 73% and 68% respectively. However, there was some over performance in urban non wage at 147%

Amount totaling to Shs 32,888,000 was spent in 2nd quarter against the received Shs 32,985,000 reflecting a percentage performance of 99.7%. Cumulatively, the department spent Shs 69,237,000 by end of December against Shs 69,466,000 received reflecting an absorption rate of 99%. The department remained with a balance of Shs 229,000.

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

Funds were meant for purchase of stationery which were not undertaken

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31 07 2016	31 07 2016
Value of LG service tax collection	30000000	32450750
Value of Hotel Tax Collected	5000000	1000000
Value of Other Local Revenue Collections	450000000	117702286
Date of Approval of the Annual Workplan to the Council	31 05 2016	31 05 2016
Date for presenting draft Budget and Annual workplan to the Council	30 03 2016	30 03 2016
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2016
Function Cost (UShs '000)	135,874	69,237
Cost of Workplan (UShs '000):	135,874	69,237

Funds received were used to execute the following activities;
 Board of Survey report prepared and submitted to Auditor General
 District final accounts prepared and submitted to Auditor General's office
 Assessment exercise of trading licenses and businesses for year 2016 carried out
 Beneficiary youth groups under the Youth Livelihood Programme inspected
 Books of accounts posted and balanced regularly
 Payments processed for all user departments
 Funds received disbursed to user department in time

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	826,786	397,874	48%	206,697	199,417	96%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,788	1,018	37%	697	509	73%
Conditional transfers to DSC Operational Costs	20,633	10,316	50%	5,158	5,158	100%
Conditional transfers to Councillors allowances and E	69,201	16,581	24%	17,300	7,950	46%
Pension for Teachers	34,919	8,730	25%	8,730	0	0%
Pension and Gratuity for Local Governments	343,459	171,729	50%	85,865	85,865	100%
Locally Raised Revenues	56,820	49,621	87%	14,205	26,621	187%
District Unconditional Grant - Non Wage	80,140	34,749	43%	20,035	20,749	104%
Urban Unconditional Grant - Non Wage	6,600	3,000	45%	1,650	1,500	91%
Conditional Grant to DSC Chairs' Salaries	24,336	11,373	47%	6,084	5,686	93%
Conditional transfers to Salary and Gratuity for LG ele	107,078	50,039	47%	26,770	25,020	93%
Transfer of Urban Unconditional Grant - Wage	7,680	5,909	77%	1,920	2,954	154%
Transfer of District Unconditional Grant - Wage	45,011	20,750	46%	11,253	10,375	92%
Total Revenues	826,786	397,874	48%	206,697	199,417	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	826,786	397,394	48%	144,354	201,158	139%
Wage	183,613	88,071	48%	45,903	44,035	96%
Non Wage	643,173	309,324	48%	98,451	157,123	160%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	826,786	397,394	48%	144,354	201,158	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		480	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480	0%			

By the end of 2nd quarter, shillings 397,874,000 was realized by the department against the planned annual shillings 826,786,000 reflecting a percentage performance of 48%. Under performance was in PAF, councilors allowance and Pension for teachers at 37%, 24% and 25% respectively. However there was an over performance in LRR at 87%.

During 2nd quarter, Shs 199,417,000 was received against the quarterly planned Shs 206,697,000 making a percentage performance of 96%. There was an under performance in Pension for teachers at 0% and Councilors allowance at 46%. However there was an over performance in LRR and District Non wage at 187% and 104% respectively basically to cater for Council activities and DEC routine activities

Amount totaling to Shs 201,158,000 was spent against the received shillings 199,417,000 reflecting a percentage performance of 101% basically due to having some unspent balances from quarter one. Cumulatively, by end of December, the department had spent Shs 397,394,000 against Shs 397,874,000 leaving a balance of Shs 480,000 as unspent.

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

Funds were meant for servicing of departmental vehicle.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	18
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	22	10
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	826,786	397,394
Cost of Workplan (US\$ '000):	826,786	397,394

Funds utilized were used to execute the following activities;

Departmental vehicle UAS 6262W serviced.

3 Contracts committee meetings held.

2 Evaluation committee meetings held.

1 LGPAC meeting held.

1 DSC meeting held

1 Sectoral committees meeting held.

1 District Council meeting held.

Councilors ex-gratia for the month of October, November and December paid.

1 Land Board meeting held.

1 Advert placed with the New Vision.

End of year celebrated.

Progress of implemented projects district wide monitored.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,173	116,186	52%	55,793	74,693	134%
Conditional Grant to Agric. Ext Salaries	157,429	91,694	58%	39,357	62,197	158%
Conditional transfers to Production and Marketing	45,584	22,792	50%	11,396	11,396	100%
Locally Raised Revenues	6,320	500	8%	1,580	500	32%
District Unconditional Grant - Non Wage	10,240	0	0%	2,560	0	0%
Urban Unconditional Grant - Non Wage	3,600	1,200	33%	900	600	67%
<i>Development Revenues</i>	8,654	0	0%	2,164	0	0%
Locally Raised Revenues	8,654	0	0%	2,164	0	0%
Total Revenues	231,827	116,186	50%	57,957	74,693	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,173	115,908	52%	55,793	74,569	134%
Wage	157,429	91,695	58%	39,357	62,197	158%
Non Wage	65,744	24,213	37%	16,436	12,373	75%
<i>Development Expenditure</i>	8,654	0	0%	2,164	0	0%
Domestic Development	8,654	0	0%	2,164	0	0%
Donor Development	0	0		0	0	
Total Expenditure	231,827	115,908	50%	57,957	74,569	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		278	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278	0%			

By the end of 2nd Quarter, Production department had realized Shs 116,186,000 against the planned annual Shs 231,827,000 reflecting a percentage performance of 50%. The underperformance was due to realizing low District Non wage, LRR at 0% and 8% respectively.

During 2nd Quarter, the department received Shs 74,693,000 against the planned Shs 57,957,000 reflecting a percentage performance of 129%. This over performance was due to realizing more wage funds under Agric. Extension Salaries at 158% as a result of the additional wage received. However, some under performance in District Non Wage and LRR at 0% and 32% respectively. Amount totaling to Shs 74,569,000 was spent in the 2nd quarter against the received Shs 74,693,000 leaving a balance of 278,000 unspent.

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

Funds were meant for purchase of small office equipment which was not undertaken

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5004	5004
No. of farmer advisory demonstration workshops	20	6
No. of farmers receiving Agriculture inputs	515	515
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	37	37
No of slaughter slabs constructed	1	0
No of livestock by types using dips constructed	3	3
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	2	0
Quantity of fish harvested	20000	5000
No. of livestock vaccinated	50000	18000
Function Cost (US\$ '000)	225,827	115,908
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	15	8
No. of cooperatives assisted in registration	15	9
A report on the nature of value addition support existing and needed		no
No of businesses inspected for compliance to the law	800	350
No of businesses issued with trade licenses	2000	440
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	231,827	115,908

Funds utilized were used to execute the following activities;

Destruction of stray dogs.

Supervision of livestock disease control and vaccination programme carried out district wide.

Technical back stopping and creation of awareness about operation wealth among stakeholders carried out.

Staff planning and training meeting held.

Farm visits and on farming training carried out.

Departmental vehicle serviced.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,141,473	567,244	50%	285,368	313,450	110%
Conditional Grant to PHC Salaries	921,573	490,891	53%	230,393	275,559	120%
Conditional Grant to PHC- Non wage	104,709	52,355	50%	26,177	26,177	100%
Conditional Grant to NGO Hospitals	16,077	8,038	50%	4,019	4,019	100%
Locally Raised Revenues	8,939	2,000	22%	2,235	0	0%
District Unconditional Grant - Non Wage	15,264	7,570	50%	3,816	4,500	118%
Urban Unconditional Grant - Non Wage	3,279	1,000	31%	820	500	61%
Transfer of Urban Unconditional Grant - Wage		5,390		0	2,695	
Transfer of District Unconditional Grant - Wage	71,632	0	0%	17,908	0	0%
<i>Development Revenues</i>	55,422	95,441	172%	13,856	88,041	635%
Conditional Grant to PHC - development	13,454	6,153	46%	3,363	3,463	103%
Donor Funding	27,000	84,578	313%	6,750	84,578	1253%
LGMSD (Former LGDP)	10,968	4,710	43%	2,742	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	1,196,895	662,685	55%	299,224	401,491	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,141,473	566,017	50%	285,368	314,109	110%
Wage	993,205	506,767	51%	248,301	278,254	112%
Non Wage	148,268	59,250	40%	37,067	35,855	97%
<i>Development Expenditure</i>	55,422	74,923	135%	13,855	70,937	512%
Domestic Development	28,422	6,671	23%	7,105	2,684	38%
Donor Development	27,000	68,253	253%	6,750	68,253	1011%
Total Expenditure	1,196,895	640,940	54%	299,224	385,045	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,227	0%			
<i>Development Balances</i>		20,518	37%			
Domestic Development		4,192	15%			
Donor Development		16,326	60%			
Total Unspent Balance (Provide details as an annex)		21,745	2%			

By the end of 2nd Quarter, the department had received Shs 662,685,000 against the planned annual budget of Shs 1,196,895,000 reflecting a percentage performance of 55%. The over performance was due to realizing more Donor funds for immunization (GAVI Funds) at 313%. However there was an under performance in LRR and Urban Non wage at 22% and 31% respectively.

During 2nd Quarter, the department received Shs 401,491,000 against the planned Shs 299,224,000 reflecting a percentage performance of 134%. This over performance was due to realizing more Donors funding at 1253% as a result of receiving GAVI funds for immunization which were not budgeted for. PHC development and District Non Wage also performed highly at 103% and 118% respectively. However there was an under performance in LRR and LGMSD that they all performed at 0 as the sector didn't receive its planned share%.

During 2nd Quarter, amount totaling to Shs 385,045,000 was spent against the received Shs 401,491,000 reflecting a percentage performance of 96%. Cumulatively, the department spent a total of Shs 640,940,000 against Shs 662,685,000 received. The department also remained with unspent balances worth Shs 21,745,000 specifically from donor funds (Mild May)

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 5: Health**

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

These were donor funds (Mild May) meant for training activities which were scheduled for Quarter three

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of staff houses constructed	1	0
%age of approved posts filled with trained health workers	80	80
Number of outpatients that visited the NGO Basic health facilities	15000	6126
%age of approved posts filled with qualified health workers	73	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3000	1542
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	90000000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	90000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
Number of inpatients that visited the NGO Basic health facilities	1000	442
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	40
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2043
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	12
Number of outpatients that visited the Govt. health facilities.	136508	62026
Number of inpatients that visited the Govt. health facilities.	1000	449
No. and proportion of deliveries conducted in the Govt. health facilities	1468	533
Function Cost (US\$ '000)	1,196,895	640,940
Cost of Workplan (US\$ '000):	1,196,895	640,940

Funds realized were used to execute the following departmental activities.

Payment of salaries for all health workers in the district

District wide social mobilization on measles SIA carried out.

Health workers and VHTs trained in preparation for National SIA.

Monthly HMIS reports prepared and submitted to MoH

Quarterly DHMT supervision of ICCM carried out.

Home visits and sensitization about T.B carried out.

DOVCC AND SOVCC meetings carried out.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,238,830	3,637,417	50%	1,809,707	1,820,315	101%
Conditional Grant to Tertiary Salaries	590,023	377,429	64%	147,506	239,566	162%
Conditional Grant to Primary Salaries	4,279,929	1,884,169	44%	1,069,982	884,133	83%
Conditional Grant to Secondary Salaries	787,722	851,172	108%	196,930	667,115	339%
Conditional Grant to Primary Education	359,577	101,788	28%	89,894	0	0%
Conditional Grant to Secondary Education	486,111	162,037	33%	121,528	0	0%
Conditional transfers to School Inspection Grant	30,107	15,053	50%	7,527	7,527	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	504,139	168,046	33%	126,035	0	0%
Locally Raised Revenues	11,346	2,850	25%	2,836	2,850	100%
Other Transfers from Central Government	6,500	8,110	125%	1,625	8,110	499%
District Unconditional Grant - Non Wage	15,809	0	0%	3,952	0	0%
Transfer of District Unconditional Grant - Wage	33,368	22,030	66%	8,342	11,015	132%
<i>Development Revenues</i>	1,036,445	477,822	46%	259,111	273,806	106%
Conditional Grant to SFG	293,188	134,095	46%	73,297	75,457	103%
Construction of Secondary Schools	726,893	332,458	46%	181,723	187,079	103%
LGMSD (Former LGDP)	12,364	11,269	91%	3,091	11,269	365%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	8,275,275	4,115,239	50%	2,068,819	2,094,120	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,238,830	3,133,076	43%	1,809,707	1,333,750	74%
Wage	5,691,042	2,630,540	46%	1,422,760	1,315,270	92%
Non Wage	1,547,788	502,535	32%	386,947	18,480	5%
<i>Development Expenditure</i>	1,036,445	477,556	46%	259,111	325,035	125%
Domestic Development	1,036,445	477,556	46%	259,111	325,035	125%
Donor Development	0	0		0	0	
Total Expenditure	8,275,275	3,610,631	44%	2,068,819	1,658,785	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		504,341	7%			
<i>Development Balances</i>		266	0%			
Domestic Development		266	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		504,607	6%			

By the end of 2nd Quarter, Education department had realized Shs 4,115,239,000 against the annual plan of Shs 8,275,275,000 reflecting a percentage performance of 50%. Underperformance was in Conditional grant to Primary and Secondary Education at 28% and 33%, conditional transfer to primary teachers colleges and technical institutes at 33%, LRR at only 25% because in 2nd quarter funds were not released and District Non wage at 0%.

During 2nd Quarter, the department received a total of Shs 2,094,120,000 against the planned Shs 2,068,819,000 reflecting a percentage performance of 101%. There was underperformance in Primary Education, Secondary Education, Non wage technical institute and Non wage PTC since they didn't receive funds. However there was an over performance in Secondary Salaries and Tertiary salaries at 339% and 162% respectively due receiving additional wage. Other Central government transfers (UNEB PLE) at 499% basically due to under estimation, conditional grant SFG and secondary school construction that they both performed at 103% while LGMSD at 365% as the department share was released in the 2nd quarter.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 6: Education**

Amount totaling to Shs 1,658,785,000 was spent against the received Shs. 2,094,120,000 reflecting a percentage performance of 79.2%. Overall, the department managed to spend a total of Shs 3,610,631,000 against actual received of Shs 4,115,239,000 by end of December. The department also remained with Shs 504,067,000 as unspent balances basically from the wage component

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

The unspent balances were wage components accumulated due to receiving additional wage meant for the entire FY

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	777	777
No. of qualified primary teachers	777	777
No. of pupils enrolled in UPE	32000	32000
No. of student drop-outs	500	372
No. of Students passing in grade one	200	209
No. of pupils sitting PLE	3500	3355
No. of classrooms constructed in UPE	6	2
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	20	10
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	4,949,058	2,100,621
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	190	190
No. of students passing O level	500	0
No. of students sitting O level	800	0
No. of students enrolled in USE	3250	3250
No. of classrooms constructed in USE	8	2
Function Cost (US\$ '000)	2,000,726	971,145
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	80	80
No. of students in tertiary education	520	520
Function Cost (US\$ '000)	1,228,362	480,553
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	180	147
No. of secondary schools inspected in quarter	15	25
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	93,130	58,313
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	120	120
Function Cost (US\$ '000)	4,000	0
Cost of Workplan (US\$ '000):	8,275,275	3,610,631

Funds received were used to execute the following activities:

Staff salaries for 678 Primary School, 124 secondary school teachers and 64 tertiary staff paid

Vote: 591 Gomba District

2015/16 Quarter 2

Workplan 6: Education

UNEB Primary Leaving Exams 2015 were conducted

UBEB UCE and UACE Exams were also conducted district wide

Inspection of education institutions carried out district wide

Payment for the construction of a 2 classroom block at Nsambwe P.S in Kyegonza Sub County and Kandegeya P.S in Kabulasoke Sub County

Payment for the construction of a 5 stance lined pit latrine with a girl's washroom at Bulera P.S in Maddu Sub County and Bulwadda P.S in Kabulasoke Sub County

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,315	13,705	17%	20,079	5,290	26%
Locally Raised Revenues	10,000	800	8%	2,500	0	0%
District Unconditional Grant - Non Wage	15,160	1,700	11%	3,790	0	0%
Urban Unconditional Grant - Non Wage	4,424	800	18%	1,106	400	36%
Transfer of Urban Unconditional Grant - Wage	7,501	625	8%	1,875	0	0%
Transfer of District Unconditional Grant - Wage	43,230	9,780	23%	10,808	4,890	45%
<i>Development Revenues</i>	339,117	185,576	55%	84,779	90,581	107%
LGMSD (Former LGDP)	6,049	0	0%	1,512	0	0%
Other Transfers from Central Government	333,068	185,576	56%	83,267	90,581	109%
Total Revenues	419,432	199,281	48%	104,858	95,871	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,315	13,545	17%	20,079	5,140	26%
Wage	50,731	10,405	21%	12,683	4,890	39%
Non Wage	29,584	3,140	11%	7,396	250	3%
<i>Development Expenditure</i>	339,117	260,646	77%	84,779	167,698	198%
Domestic Development	339,117	260,646	77%	84,779	167,698	198%
Donor Development	0	0		0	0	
Total Expenditure	419,432	274,190	65%	104,858	172,838	165%
C: Unspent Balances:						
<i>Recurrent Balances</i>		160	0%			
<i>Development Balances</i>		-75,070	-22%			
Domestic Development		-75,070	-22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-74,909	-18%			

By the end of December, the department had realized shillings 199,281,000 against the planned annual shillings 419,432,000 reflecting a percentage performance of 48%. The underperformance was in LRR at only 8% and District Non Wage at 18%. Urban Wage was at 8% because the Assistant Engineering Officer had abandoned duty for politics. LGMSD was still at 0% since the activities were planned for 3rd Quarter.

During the 2nd Quarter, the department received shillings 95,871,000 against the planned Shillings 104,858,000 reflecting a percentage performance of 91%. The underperformance was in LRR and District Non Wage both at 0% as it was resolved that departments with conditional grants e excluded from LRR and Non Wage. The department spent a total of Shs 172,838,000 in second quarter against the 95,871,000 received. This over expenditure was as a result of borrowing funds from the water sector to fund some road works. A Council minute has been attached that authorized this borrowing and funds were to be returned to the water sector in the 3rd quarter from the URF release.

Overall, the department spent a total of Shs 274,190,000 against actual received of Shs 199,281,000. Therefore the department incurred a negative balance of -74,909,000 for that sake

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>	Approved Budget and	Cumulative Expenditure
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Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	377	171
No of bottle necks removed from CARs	4	0
Length in Km of District roads periodically maintained	58	39
Function Cost (UShs '000)	394,982	255,895
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	24,450	18,295
Cost of Workplan (UShs '000):	419,432	274,190

Funds utilized were used to execute the following activities;

Contract staff salaries paid

Motor vehicle serviced

Bukalangi – Mpunge Lwanganzi 7.5km graded

Bukalangi – Namabeya –Kakoma 7.7km graded

Buwanguzi – Kikondo –Mpogo – Busolo 8.5km graded

Bulwadda – Butanga – Lunoni 8.3km graded

Kigayaza – kyabagamba 6km graded.

Culverts supplied

Photocopier, laptop and projector procured for department offices

Extension staff meeting held

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	62,869	25,598	41%	15,717	12,394	79%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	10,049	500	5%	2,512	0	0%
District Unconditional Grant - Non Wage	2,000	310	16%	500	0	0%
Urban Unconditional Grant - Non Wage	3,820	2,000	52%	955	1,000	105%
Transfer of District Unconditional Grant - Wage	24,000	11,288	47%	6,000	5,644	94%
<i>Development Revenues</i>	337,768	151,596	45%	84,442	85,306	101%
Conditional transfer for Rural Water	331,453	151,596	46%	82,863	85,306	103%
LGMSD (Former LGDP)	6,315	0	0%	1,579	0	0%
Total Revenues	400,637	177,194	44%	100,159	97,700	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	62,869	22,978	37%	15,717	9,454	60%
Wage	24,000	11,288	47%	6,000	5,644	94%
Non Wage	38,869	11,690	30%	9,717	3,810	39%
<i>Development Expenditure</i>	337,768	64,411	19%	84,442	10,277	12%
Domestic Development	337,768	64,411	19%	84,442	10,277	12%
Donor Development	0	0		0	0	
Total Expenditure	400,637	87,390	22%	100,159	19,731	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,620	4%			
<i>Development Balances</i>		87,185	26%			
Domestic Development		87,185	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,804	22%			

By the end of December, the department had realized Shs 177,194,000 against the planned annual Shs 400,637,000 reflecting a percentage performance of 44%. The underperformance was in LRR at only 5% and District Non wage at 16%. The sector had also not received its allocation for LGMSD since activities were planned in 3rd quarter

During the 2nd Quarter, the department received Shs 97,700,000 against the planned Shs 100,159,000 reflecting a percentage performance of 98%. There was an over performance in Conditional transfer for Rural water at 103% and Urban Nonwage at 105%. Amount totaling to Shs 19,731,000 was spent against the received Shs 97,700,000.

Overall, the department managed to spend a total of Shs 87,390,000 against Shs 177,194,000 received by end of December. This left some unspent balances of Shs 89,000,000 on the sector account basically because most of the planned boreholes were to be drilled in 3rd Quarter

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

Funds were meant for payment for deep boreholes and shallow wells which were to be sunk in 3rd Quarter

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)	95	95
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	2	0
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	15	5
No. Of Water User Committee members trained	150	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of deep boreholes drilled (hand pump, motorised)	7	5
No. of deep boreholes rehabilitated	12	0
No. of supervision visits during and after construction	80	12
No. of water points tested for quality	20	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	8
No. of water points rehabilitated	12	0
Function Cost (US\$ '000)	383,997	87,390
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	1	0
Function Cost (US\$ '000)	16,640	0
Cost of Workplan (US\$ '000):	400,637	87,390

Funds utilized were used to execute the following activities;

Water and sanitation coordination meeting held

WUC, communities and primary schools trained on O&M and gender participatory planning.

Data on each water source collected district wide

Water and sanitation progress report submitted.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,238	48,684	40%	30,810	24,056	78%
Conditional Grant to District Natural Res. - Wetlands (5,661	2,830	50%	1,415	1,415	100%
Locally Raised Revenues	10,973	972	9%	2,743	400	15%
District Unconditional Grant - Non Wage	10,439	400	4%	2,610	0	0%
Urban Unconditional Grant - Non Wage	3,782	234	6%	946	117	12%
Transfer of Urban Unconditional Grant - Wage	8,128	4,064	50%	2,032	2,032	100%
Transfer of District Unconditional Grant - Wage	84,255	40,183	48%	21,064	20,092	95%
<i>Development Revenues</i>	265,648	26,458	10%	66,412	0	0%
Donor Funding	263,248	26,458	10%	65,812	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Total Revenues	388,886	75,142	19%	97,222	24,056	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,238	47,974	39%	30,810	24,474	79%
Wage	94,608	44,247	47%	23,652	22,123	94%
Non Wage	28,630	3,727	13%	7,157	2,350	33%
<i>Development Expenditure</i>	265,648	10,931	4%	66,412	5,626	8%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	263,248	10,931	4%	65,812	5,626	9%
Total Expenditure	388,886	58,905	15%	97,222	30,100	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		711	1%			
<i>Development Balances</i>		15,527	6%			
Domestic Development		0	0%			
Donor Development		15,527	6%			
Total Unspent Balance (Provide details as an annex)		16,237	4%			

By the end of 2nd Quarter, the department had realized Shs 75,142,000 against the planned annual budget of Shs 388,886,000 reflecting a percentage performance of only 19%. The underperformance was as a result of realizing low LRR, District unconditional Non wage, Urban Non wage and Donor funding at 9%, 4%, 6% and 10% respectively.

During 2nd Quarter, Shs 24,056,000 was received against the planned 97,222,000 shillings reflecting a percentage performance of 25%. The underperformance was still due to realizing low District Non wage at 0%, LRR at 15% and Urban Non wage at 12%. During 2nd Quarter Shs 30,100,000 was spent against the received shillings 24,056,000 reflecting a percentage performance of 125%. Money spent was more than that received because the department had some unspent balances from the previous quarter. Amount totaling to Shs 16,237,000 still was left unspent.

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

Unspent balances were donor funds under LVEMP II whose planned activities were to be implemented in Quarter 3

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	40	0
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	30	10
No. of new land disputes settled within FY	40	30
Area (Ha) of trees established (planted and surviving)	45	18
Number of people (Men and Women) participating in tree planting days	1000	140
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	1000	0
No. of monitoring and compliance surveys/inspections undertaken	20	8
Function Cost (US\$ '000)	388,886	58,905
Cost of Workplan (US\$ '000):	388,886	58,905

Funds received were used to execute the following activities;

Supervision of projects and technical guidance carried out district wide.

Monitoring and back stopping of LVEMP II projects carried out.

30 acres of replanted forest reserves slashed at Kaalo and Buzimba in Kyegonza Sub County.

6 Land disputes settled in wetland and forest areas of Sembula

Wet land enforcement and monitoring carried out

3 Enforcement notices served to illegal developers

Compliance monitoring and assessment of river Katonga encroachers In Kyegonza Sub County carried out.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	105,586	41,010	39%	26,397	20,467	78%
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	1,217	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	12,511	0	0%	3,128	0	0%
District Unconditional Grant - Non Wage	12,100	76	1%	3,025	0	0%
Urban Unconditional Grant - Non Wage	2,543	1,000	39%	636	500	79%
Transfer of Urban Unconditional Grant - Wage	13,252	5,477	41%	3,313	2,738	83%
Transfer of District Unconditional Grant - Wage	26,079	14,907	57%	6,520	7,453	114%
<i>Development Revenues</i>	289,784	148,312	51%	72,446	140,108	193%
LGMSD (Former LGDP)	50,671	11,000	22%	12,668	6,000	47%
Other Transfers from Central Government	239,113	137,312	57%	59,778	134,108	224%
Total Revenues	395,370	189,323	48%	98,843	160,575	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	105,586	34,515	33%	28,096	14,103	50%
Wage	46,131	20,383	44%	11,533	10,192	88%
Non Wage	59,455	14,131	24%	16,564	3,911	24%
<i>Development Expenditure</i>	289,784	8,392	3%	72,446	595	1%
Domestic Development	289,784	8,392	3%	72,446	595	1%
Donor Development	0	0		0	0	
Total Expenditure	395,370	42,907	11%	100,542	14,698	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,496	6%			
<i>Development Balances</i>		139,920	48%			
Domestic Development		139,920	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146,416	37%			

By the end of December, the department had realized Shs 189,323,000 against the planned annual budget of Shs 395,370,000 reflecting a percentage performance of 48%. There was an under performance in LRR at 0%, District Non wage at 1% as it was resolved that departments with conditional grants can be temporarily excluded from LRR and Non Wage due to poor performance in LRR. LGMSD (CDD) was also at only 22% due to revision of the grant IPFs

During 2nd Quarter, the department received Shs 160,575,000 against the quarterly budget of Shs 98, 843,000 reflecting a percentage performance of 162%. The over performance was as a result of realizing all Youth Livelihood Programme funds during this quarter which performed at 224%. However, there was still under performance in LRR and District Non wage that both performed at 0%.

During 2nd Quarter, shillings 14,698,000 was spent against the received shillings 160,575,000 reflecting a percentage performance of only 9.2%. By end of December, the department had spent a total of Shs 42,907,000 against Shs 189,323,000 received reflecting an absorption rate of 22.7%. The department also had an accumulated unspent balance of Shs 146,416,000.

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 9: Community Based Services**

The funds were meant for Youth Groups under YLP and CDD but they were still being prepared to receive the funding

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	9
No. of Active Community Development Workers	06	6
No. FAL Learners Trained	120	90
No. of children cases (Juveniles) handled and settled	40	10
No. of Youth councils supported	5	0
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	5	0
Function Cost (US\$ '000)	395,370	42,907
Cost of Workplan (US\$ '000):	395,370	42,907

Funds realized were used to execute the following activities;

FAL workshop on income generating projects carried out.

Women leaders trained in social entrepreneurship skills.

PWDs beneficiary groups 2015/2016 monitored.

YLP beneficiary groups monitored to track progress made in their respective projects

Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.

Assessment and support supervision of CDD projects to be funded in Kyegonza and Maddu carried out.

SPSWO facilitated to resettle 9 children in children's home of Watoto and Kampiringisa

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	59,055	25,610	43%	14,764	16,755	113%
Conditional Grant to PAF monitoring	5,575	2,036	37%	1,394	1,018	73%
Locally Raised Revenues	12,402	4,465	36%	3,101	3,465	112%
District Unconditional Grant - Non Wage	21,026	7,665	36%	5,257	6,550	125%
Transfer of District Unconditional Grant - Wage	20,052	11,445	57%	5,013	5,722	114%
Total Revenues	59,055	25,610	43%	14,764	16,755	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,055	25,375	43%	14,764	16,519	112%
Wage	20,052	11,445	57%	5,013	5,722	114%
Non Wage	39,003	13,930	36%	9,751	10,797	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	59,055	25,375	43%	14,764	16,519	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		236	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		236	0%			

By end of December, Planning Unit had realized a total of Shs 25,610,000 against the planned annual budget of Shs 59,055,000 making a %age performance of 43%. The underperformance was due to low LRR and District unconditional Non wage which were both at 36%, PAF also performed poorly at 37%.

During 2nd Quarter, amount totaling to Shs 16,755,000 was realized against the quarterly budget of Shs. 14,764,000 reflecting a percentage performance of 113%. The over performance was a result of realizing more funds than the budgeted under LRR and District Non wage that they performed at 112% and 125 respectively to cater for the preparation of the District Budget Conference and District Wage at 114%. However there was an under performance under PAF at 73%.

During 2nd Quarter, the department spent Shs 16,519,000 against the actual received of Shs 16,755,000. Overall, by end of December the department had spent Shs 25,375,000 against actual received of Shs 25,610,000 and remained with a balance of Shs 236,000 as unspent.

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

Funds were meant for purchase of printer cartridge and stationery which were not undertaken

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	8
No of minutes of Council meetings with relevant resolutions	7	3
Function Cost (UShs '000)	59,055	25,375
Cost of Workplan (UShs '000):	59,055	25,375

Funds received were utilized to execute the following activities:

LGOBT Q1 progress report prepared and submitted to MOFPED

Quarter 1 LGMSD accountability report prepared and submitted to MoLG

District Budget conference held at Kasaka Guest House

District Budget Framework Paper FY 2016/17 prepared and submitted to MOFPED

District Five Year Development Plan finalized

Quarterly M&E activities carried out on government projects and programmes

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,003	35,266	45%	19,751	18,065	91%
Conditional Grant to PAF monitoring	5,576	2,036	37%	1,394	1,018	73%
Locally Raised Revenues	10,370	2,400	23%	2,593	1,400	54%
District Unconditional Grant - Non Wage	16,387	6,737	41%	4,097	3,600	88%
Urban Unconditional Grant - Non Wage	2,000	900	45%	500	450	90%
Transfer of Urban Unconditional Grant - Wage	13,002	7,671	59%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	15,523	49%	7,917	7,761	98%
Total Revenues	79,003	35,266	45%	19,751	18,065	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,003	35,053	44%	19,751	17,767	90%
Wage	44,670	23,193	52%	11,168	11,597	104%
Non Wage	34,333	11,860	35%	8,583	6,170	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	79,003	35,053	44%	19,751	17,767	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		213	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		213	0%			

By the end of December, the department had realized Shs 35,266,000 against the planned annual budget of Shs 79,003,000 reflecting a percentage performance of 45%. The underperformance was as a result of realizing few funds under PAF and LRR which performed at 37% and 23% respectively.

During 2nd Quarter, the department realized Shs 18,065,000 against the planned Shs 19,751,000 reflecting a percentage performance of 91%. There was an under performance in LRR at only 54% and PAF at 73%. However, over performance was registered under Urban Unconditional Grant – Wage at 118% due to poor estimation at budgeting. A total of Shs 17,767,000 was subsequently spent in the 2nd Quarter against the received Shs 18,065,000 reflecting a percentage performance of 98%. Shillings 213,000 was left unspent in quarter two.

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

Funds were meant for repairing of department motor cycle which was never undertaken

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	60	28
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/09/2015
Function Cost (UShs '000)	79,003	35,053
Cost of Workplan (UShs '000):	79,003	35,053

Vote: 591 Gomba District

2015/16 Quarter 2

Workplan 11: Internal Audit

Funds received were used to execute the following activities;

Payment of staff salaries

Routine audit activities for quarter two carried out in all Health Centres, UPE and USE schools, district departments and all Lower Local Government

Quarter One Audit Report prepared and submitted to relevant authorities

Verification of implemented projects for FY 2014/2015 at both district and sub county levels carried out.

Vote: 591 Gomba District

2015/16 Quarter 2

Vote: 591 Gomba District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid

3 Monthly Technical Planning Committee meetings held at District Headquarters

Weekly Senior Management meetings held

Monthly District

Drivers paid

3 Monthly Technical Planning Committee meetings held at District Headquarters

Weekly Senior Management meetings held

Monthly District Security meetings held at District Headquarters

All development projects and programmes in the d

<i>General Staff Salaries</i>		60,408
<i>Allowances</i>		2,856
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		423
<i>Welfare and Entertainment</i>		3,176
<i>Printing, Stationery, Photocopying and Binding</i>		1,857
<i>Small Office Equipment</i>		464
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		600
<i>Electricity</i>		430
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		11,586
<i>Fuel, Lubricants and Oils</i>		6,364
<i>Maintenance - Vehicles</i>		1,623
<i>Maintenance – Machinery, Equipment & Furniture</i>		37
<i>Wage Rec't:</i>	60,033	60,408
<i>Non Wage Rec't:</i>	74,539	29,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	134,572	90,324

Output: Human Resource Management

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid Pay roll managed Staff payroll printed and posted in public places Staff lists per cost centre updated, printed and posted Recruitment plans drawn and submitted	Pay roll managed Staff payroll printed and posted in public places Staff lists per cost centre updated, printed and posted Pay slips printed and distributed to staff
<i>General Staff Salaries</i>		5,623
<i>Printing, Stationery, Photocopying and Binding</i>		1,764
<i>Travel inland</i>		4,195
<i>Wage Rec't:</i>	5,833	5,623
<i>Non Wage Rec't:</i>	5,000	5,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,833	11,582
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	Yes (Capacity Building Plan and Policy in place)
No. (and type) of capacity building sessions undertaken	1 (TPC members trained in integration of cross cutting issues in planning i.e. POPDEV, HIV and AIDS, Culture and Mindset, Environment, Poverty etc)	0 (N/A)
Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	0
<i>Donor Dev't:</i>		
Total	5,250	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65 percent of established posts filled with qualified staff)	65 (65 percent of established posts filled with qualified staff)
Non Standard Outputs:	1 Quarterly monitoring and evaluation reports on development programmes in sub counties	1 Quarterly monitoring and evaluation reports on development programmes in sub counties
<i>Travel inland</i>		2,300

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,584	2,300

Output: Public Information Dissemination

Non Standard Outputs:	2 Radio talk shows conducted to disseminate information to the public on government programmes	Salary for the Information Officer paid
	District calendar 2016 published	District budgets and IPFs printed and posted in all public places
	Salary for the Information Officer paid	
	District budgets and IPFs printed and posted in all public places	
<i>General Staff Salaries</i>		1,804
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,375
<i>Wage Rec't:</i>	1,804	1,804
<i>Non Wage Rec't:</i>	3,800	1,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,604	3,179

Output: Office Support services

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office
	Airtime for communication provided	Airtime for communication provided
	Sanitary utilities provided in all departments	Sanitary utilities provided in all departments
	Fuel for the generator provided	Fuel for the generator provided
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,000

Vote: 591 Gomba District**2015/16 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**Output: Records Management**

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received	
	Confidential or secret files handled	Confidential or secret files handled	
	Documents filled	Documents filled	
	Staff records and registers maintained and updated	Staff records and registers maintained and updated	
	Red and black minutes given to files	Red and black minutes given to files	
	Staff breaktea provided	Staff breaktea provided	
	Stationery purchased for registry	Stationery purchased for registry	
Printing, Stationery, Photocopying and Binding			150
Wage Rec't:			
Non Wage Rec't:	2,500		150
Domestic Dev't:			
Donor Dev't:			
Total	2,500		150

Output: Procurement Services

Non Standard Outputs:	1 Adverts published in news papers for prequalification	Adhoc board survey meeting held	
	Bid opening conducted		
	All bid documents evaluated		
	Contracts awarded and signed		
Advertising and Public Relations			0
Workshops and Seminars			980
Wage Rec't:			
Non Wage Rec't:	8,000		980
Domestic Dev't:			
Donor Dev't:			
Total	8,000		980

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

Vote: 591 Gomba District**2015/16 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)
1a. Administration		
Non Standard Outputs:	Construction works for the district headquarters started. Ground breaking process and foundation laid	One newspaper advert placed soliciting service providers for the construction of the District headquarters at Tondola
	Projector procured for district workshops	One laptop computer procured for Accounts Section
		One UPS procured for the DSC offices
<i>Furniture and fittings (Depreciation)</i>		11,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,379	11,183
<i>Donor Dev't:</i>		0
Total	44,379	11,183

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	31 07 2016 (3 monthly financial summary reports to DEC	31 07 2016 (3 monthly financial summary reports to DEC
	Quarter 1 Progress Report submitted to MoFPED)	Quarter 1 Progress Report submitted to MoFPED)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountant, 2 Senior Accounts Assistant, and Accounts assistant paid	Salary for the Chief Finance Officer, Accountant, 2 Senior Accounts Assistant, and Accounts assistant paid.
	Quarterly Financial Reports produced	Quarterly Financial Reports produced
	HIV and AIDS issues emphasised to staff in the department	All District Transactions recorded in books of accounts.
	All District Transactions recorded in books	Banking activities conducted
<i>General Staff Salaries</i>		18,912
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		670
<i>Travel inland</i>		4,370
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,047	18,912
<i>Non Wage Rec't:</i>	9,671	5,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,718	24,402

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	112500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	49248286 (Leasing of all the Public land in the District, Revenue from cattle markets)
Value of Hotel Tax Collected	2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	1000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Value of LG service tax collection	7500000 (Local service tax collected from all staff in the district)	2585750 (Local service tax collected from all staff in the district)
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Final accounts prepared and submitted to relevant authorities.
	1 Revenue sensitisation meetings organised in all lower local governments	Annual Board of survey conducted for the 11 sectors
	Annual revenue Assessment exercise carried out in all	

Welfare and Entertainment 200

Travel inland 2,932

Wage Rec't:

Non Wage Rec't: 3,000 3,132

Domestic Dev't:

Donor Dev't:

Total 3,000 3,132

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30 03 2016 (N/A)
Date of Approval of the Annual Workplan to the Council	(District Budget Framework Paper prepared for FY2015/16)	31 05 2016 (District Budget Framework Paper prepared for FY2015/16)
Non Standard Outputs:	1 Quarterly budget desk reports produced	1 Quarterly budget desk reports produced
	Quarterly cash flow limits issued to all departments	
	Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets	

Printing, Stationery, Photocopying and Binding 1,760

Travel inland 2,473

Wage Rec't:

Non Wage Rec't: 750 4,233

Domestic Dev't:

Donor Dev't:

Total 750 4,233

Output: LG Accounting Services

Vote: 591 Gomba District**2015/16 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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2. Finance

Date for submitting annual LG final accounts to Auditor General	(1 DPAC and 1 PAC reports handled)	30 09 2016 (1 LGPAC and 1 PPAC reports handled)
Non Standard Outputs:	N/A	1 LGPAC and 1 PPAC reports handled
Printing, Stationery, Photocopying and Binding		145
Small Office Equipment		90
Travel inland		886
Wage Rec't:		
Non Wage Rec't:		1,121
Domestic Dev't:		
Donor Dev't:		
Total	0	1,121

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Salary paid to Clerk to Council, Secretary and one Office Attendant
	1 standing committee meetings held	1 standing committee meetings held
	1 District Council meeting held at the district	1 District Council meeting held at the district
	Ensure that all departments budget and fund cross cutting issues like HIV and AIDS, Environmen	
General Staff Salaries		44,035
Allowances		3,595
Incapacity, death benefits and funeral expenses		400
Workshops and Seminars		0
Welfare and Entertainment		5,285
Printing, Stationery, Photocopying and Binding		730
Bank Charges and other Bank related costs		158
Travel inland		3,860
Fuel, Lubricants and Oils		13,565
Maintenance - Vehicles		3,865
Maintenance – Other		0

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	45,903	44,035
Non Wage Rec't:	33,502	31,458
Domestic Dev't:		
Donor Dev't:		
Total	79,405	75,494

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Salary for Procurement Officer and 1 Asst procurement Officer paid
	2 Evaluation committee meetings held.	2 Evaluation committee meetings held.
	1 Evaluation of bids reports produced at the district	3 Contract committee meetings held
	4 Contract committee meetings held	Bid documents for all District works produced
	1 Procurement plan produced at the district	
	1	
Workshops and Seminars		5,057
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		979
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	6,280	6,376
Domestic Dev't:		
Donor Dev't:		
Total	6,280	6,376

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid
	5 Disiplinary cases handled at the district	1 DSC meeting held
	2 DSC meeting held	1 Adverts placed in the newspapers
	2 Filling cabins procured	Pension for Lg paid
	1 Adverts placed in the newspapers	
	6 Office chairs purchased	
Allowances		5,463
Statutory salaries		5,686
Pension for Teachers		0
Pension and Gratuity for Local Governments		85,865

Vote: 591 Gomba District**2015/16 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)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		2,200
<i>Workshops and Seminars</i>		1,040
<i>Welfare and Entertainment</i>		480
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	44,791	102,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,791	102,254
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications handled district wide)	8 (8 land applications handled district wide)
No. of Land board meetings	2 (2 Land Board meetings held at the district headquarters)	1 (1 Land Board meetings held at the district headquarters)
Non Standard Outputs:	1 Quarterly Land Board meetings held	Allowances for Land Board members paid
	Allowances for Land Board members paid	Office stationery purchased
<i>Workshops and Seminars</i>		1,270
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,200
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	6 (6 Auditor General queries reviewed at the district headquarters)	5 (5 Auditor General queries reviewed at the district headquarters)
No. of LG PAC reports discussed by Council	1 (1 Quarterly LGPAC reports received and discussed by council)	2 (1 Quarterly LGPAC reports received and discussed by council)
Non Standard Outputs:	1 Quarterly LGPAC meetings held and reports produced	N/A
<i>Allowances</i>		4,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	4,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,425	4,260
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Output: LG Political and executive oversight

Non Standard Outputs:

Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)

Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)

4 DEC Meetings held at the district headquarters

1 DEC Meetings held at the district headquarters

Monthly a

Monthly a

<i>Allowances</i>		7,200
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<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	7,200
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	7,500	7,200
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Output: Standing Committees Services

Non Standard Outputs:

1 Standing Committee Meetings held

1 Standing Committee Meetings held

<i>Allowances</i>		3,375
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<i>Workshops and Seminars</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,703	3,375
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	2,703	3,375
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid
	1 Coordination meetings held by District Production Officer at the d	1 Coordination meetings held by District Production Officer at the d
<i>General Staff Salaries</i>		62,197
<i>Medical expenses (To employees)</i>		700
<i>Workshops and Seminars</i>		733
<i>Welfare and Entertainment</i>		540
<i>Bank Charges and other Bank related costs</i>		13
<i>Travel inland</i>		885
<i>Maintenance - Vehicles</i>		2,530
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	39,357	62,197
<i>Non Wage Rec't:</i>	9,247	5,402
<i>Domestic Dev't:</i>	103	
<i>Donor Dev't:</i>		
Total	48,707	67,598
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 Units of treadle pumps procured and distributed to farmer groups	Supervision and follow up of inputs provided by government under OWC district wide carried out.
	5 community based coffee nurseries supported with polythene bags, watering cans and training	Farm visits and farm training carried out
	5 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,099	2,462
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,099	2,462
Output: Livestock Health and Marketing		
No. of livestock vaccinated	12500 (Vaccination of 10000heads of cattle against FMD Vaccination of 150000 birds against New Castle	8000 (Vaccination of 8000 heads of cattle against FMD)

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Disease	
	1000 dogs and cats vaccinated against rabbies)	
No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Shee)
Non Standard Outputs:	n/a	n/a
Workshops and Seminars		0
Travel inland		1,728
Wage Rec't:		
Non Wage Rec't:	520	1,728
Domestic Dev't:		
Donor Dev't:		
Total	520	1,728
Output: Vermin control services		
No. of parishes receiving anti-vermin services	37 (All parishes of Gomba reciev anti vermin services)	37 (All parishes of Gomba reciev anti vermin services)
Number of anti vermin operations executed quarterly	1 (1 anti vermin operations executed)	1 (1 anti vermin operations executed)
Non Standard Outputs:	N/A	N/A
Travel inland		2,781
Wage Rec't:		
Non Wage Rec't:	1,250	2,781
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,781

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

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salary for all Health Workers in the district paid	Salary for all Health Workers in the district paid
	Allowances to Doctors paid	Allowances to Doctors paid
	3 Monthly HMIS Reports prepared and submitted to MoH	3 Monthly HMIS Reports prepared and submitted to MoH
	World AIDS Day commemorated in one selected Sub County	World AIDS Day commemorated in one selected Sub County
	Cold Chain system maintained in all Health Facilities	Cold Chain system maintained in all Health Facilities
Information and communications technology (ICT)		0
Electricity		0
Travel inland		59,024
Fuel, Lubricants and Oils		4,135
Maintenance - Vehicles		1,999
Maintenance – Other		2,684
General Staff Salaries		278,254
Workshops and Seminars		15,171
Welfare and Entertainment		4,500
Printing, Stationery, Photocopying and Binding		2,423
Wage Rec't:	248,301	278,254
Non Wage Rec't:	5,066	18,999
Domestic Dev't:	3,742	2,684
Donor Dev't:	6,750	68,253
Total	263,859	368,189

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs)
Value of essential medicines and health supplies delivered to health facilities by NMS	45181000 (Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	45000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district)
Value of health supplies and medicines delivered to health facilities by NMS	45181000 (Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	45000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district)
Non Standard Outputs:	N/A	N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	500	500
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

5 school health visits and health education in all the 5 LLGs

5 school health visits and health education in all the 5 LLGs

Sanitation and hygiene improvement campaigns conducted in 5 LLGs

Travel inland

1,300

Wage Rec't:

<i>Non Wage Rec't:</i>	1,305	1,300
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*Domestic Dev't:**Donor Dev't:*

Total	1,305	1,300
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2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1000 (1000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)

1473 (1473 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)

No. and proportion of deliveries conducted in the NGO Basic health facilities

25 (25 deliveries conducted from NGO health facilities of Bukalagi and Rapha)

21 (21 deliveries conducted from NGO health facilities of Bukalagi and Rapha)

Number of inpatients that visited the NGO Basic health facilities

250 (About 250 inpatients registered at NGO basic health facilities)

231 (About 231 inpatients registered at NGO basic health facilities)

Number of outpatients that visited the NGO Basic health facilities

3750 (About 3750 outpatients registered at NGO basic health facilities)

3003 (About 3003 outpatients registered at NGO basic health facilities)

Non Standard Outputs:

N/A

NGO funds transferred

Conditional transfers for NGO Hospitals

4,019

Wage Rec't:

0

<i>Non Wage Rec't:</i>	4,019	4,019
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	4,019	4,019
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Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.

250 (350 inpatients seen in 5 Govt HC IIIs in the year)

216 (233 inpatients seen in 5 Govt HC IIIs in a quarter)

%age of approved posts filled with qualified health workers

73 (73% of approved posts filled with qualified health workers)

73 (73% of approved posts filled with qualified health workers)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 (All villages in Gomba district have trained VHTs)

99 (All villages in Gomba district have trained VHTs)

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	750 (5000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	767 (767 children immunised with Pentavalent vaccine in all Health units in Gomba district)
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)
Number of outpatients that visited the Govt. health facilities.	34127 (37500 patients given health care at 17 Govt health units)	32009 (32009 patients given health care at 17 Govt health units)
No. and proportion of deliveries conducted in the Govt. health facilities	367 (250 deliveries conducted in all government health facilities)	236 (297 deliveries conducted in all government health facilities)
No. of trained health related training sessions held.	5 (5 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	7 (12 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)
Non Standard Outputs:	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis Support supervision visits conducted in all health units	Funds for basic health units transferred
Conditional transfers for PHC- Non wage		11,037
Wage Rec't:		0
Non Wage Rec't:	26,177	11,037
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,177	11,037

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

No of staff houses constructed	1 (completion of staff house at Maddu HC V)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,364	0
Donor Dev't:		0
Total	3,364	0

Additional information required by the sector on quarterly Performance

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	777 (777 Qualified primary teachers employed in all primary schools of Gomba)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers
<i>General Staff Salaries</i>		932,044
<i>Wage Rec't:</i>	1,069,982	932,044
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,069,982	932,044
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	125 (125 Pupils expected to drop up in all primary schools in Gomba)	252 (252 Pupils expected to drop up in all primary schools in Gomba)
No. of Students passing in grade one	0 (N/A)	209 (200 Pupils passing in Grade One in all primary schools in the district)
No. of pupils enrolled in UPE	0 ()	32000 (32000 pupils enrolled and retained in all primary schools both government and private)
No. of pupils sitting PLE	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)	3355 (3355 Pupils sitting PLE exams in both government and private schools in the district.)
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,894	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	89,894	0
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	2 (Renovation works undertaken to completion)	2 (2 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)
No. of classrooms constructed in UPE	6 (Starting of construction works up to wall plate)	2 (2 classroom blocks constructed at Nsambwe and Mamba P/S)

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Retention paid the for construction of a 2 classroom block and installation of one water tank at Nkokonjeru P/S in Kabulasoke sub county.
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Non Residential buildings (Depreciation) 60,179

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 45,000 60,179

Donor Dev't: 0

Total 45,000 60,179

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	20 (Excavation works started for all planned projects at Kanoni, Nswanjere, Bulera and Bulwadda)	10 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 64,333

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 10,000 64,333

Donor Dev't: 0

Total 10,000 64,333

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of 4 double staff houses at Kanogozi P.S)	0 (n/a)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement process undertaken Monitoring and supervision of construction works done	Retention for the construction of adouble roomed staf house at Kibona p/s

Residential buildings (Depreciation) 3,445

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 22,388 3,445

Donor Dev't: 0

Total 22,388 3,445

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

No. of students sitting O level	800 (800 Students registered for Olevel exams in all Government and Private schools)	0 (N/A)
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Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	N/A
<i>General Staff Salaries</i>		238,325
<i>Wage Rec't:</i>	196,930	238,325
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	196,930	238,325
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3250 (3250 pupils enrolled and retained in 11 schools in the district)	3250 (3250 pupils enrolled and retained in 11 schools in the district)
Non Standard Outputs:	Career guidance and counselling given to students	N/A
	Mentoring of teachers carried out	
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,528	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	121,528	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	2 (2 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	2 (2 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)
Non Standard Outputs:	Monitoring and supervision of construction project	N/A
<i>Non Residential buildings (Depreciation)</i>		187,079
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	181,723	187,079
<i>Donor Dev't:</i>		0
Total	181,723	187,079

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)
No. Of tertiary education Instructors paid salaries	80 (Salary paid for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	80 (Salary paid for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		133,887
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	147,506	133,887
<i>Non Wage Rec't:</i>	159,585	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	307,090	133,887
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid 1 quarterly Monitoring report produced and submitted to MDAs 1 mentoring report on HIV, and AIDS, Environment and G	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid 1 quarterly Monitoring report produced and submitted to MDAs Office stationery and equipment procured Coordinati
<i>General Staff Salaries</i>		11,015
<i>Workshops and Seminars</i>		350
<i>Welfare and Entertainment</i>		1,020
<i>Travel inland</i>		19,000
<i>Wage Rec't:</i>	8,342	11,015
<i>Non Wage Rec't:</i>	8,914	10,370
<i>Domestic Dev't:</i>		10,000
<i>Donor Dev't:</i>		
Total	17,256	31,385
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided	1 (1 Quarterly school inspvion reports presented	1 (1 Quarterly school inspection reports

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
to Council	to the district council	presented to the district council
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)	4 (2 Government institutions and 2 private institutes inspected)
No. of secondary schools inspected in quarter	5 (5 Secondary Schools inspected (both government and private))	20 (20 Secondary Schools inspected (both government and private))
No. of primary schools inspected in quarter	45 (45 Primary Schools inspected (both government and private))	102 (102 Primary Schools inspected (both government and private))
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners	
Travel inland		8,110
Wage Rec't:		
Non Wage Rec't:	5,027	8,110
Domestic Dev't:		
Donor Dev't:		
Total	5,027	8,110

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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Salaries for District Engineer and Assistant Engineer paid
	Computer set procured	Photocopier, laptop a projector procure
	Bills of Quantities for several projects prepared	
Information and communications technology (ICT)		250
Travel inland		2,500
Workshops and Seminars		238
Hire of Venue (chairs, projector, etc)		56,400
Computer supplies and Information Technology (IT)		7,644
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		724
General Staff Salaries		4,890
Contract Staff Salaries (Incl. Casuals, Temporary)		4,592

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:	10,570	4,890
Non Wage Rec't:	3,396	250
Domestic Dev't:		72,798
Donor Dev't:		
Total	13,966	77,938

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	N/A
<i>Workshops and Seminars</i>		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	0

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	1 (1 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	0 (N/A)
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A
<i>LG Unconditional grants</i>		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	21,642	0
Donor Dev't:	0	0
Total	21,642	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (14 Km of District Roads periodically maintained)	10 (10 Km of District Roads periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	92 (Routine manual maintenance of district roads 90 Km in the 4 sub counties)	86 (Routine manual maintenance of district roads 85 Km in the 4 sub counties)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants</i>		92,400
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	45,025	92,400
Donor Dev't:		0
Total	45,025	92,400

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

Non Standard Outputs:

Salary for the Assistant Engineering officer paid

Inspection of construction projects done

Inspection of construction projects done

Certification of all construction projects done

General Supply of Goods and Services

500

Wage Rec't:

2,113

0

Non Wage Rec't:

1,000

Domestic Dev't:

500

Donor Dev't:

Total**3,113****500****Output: Vehicle Maintenance**

Non Standard Outputs:

Department vehicles and motor cycles repaired and serviced routinely

Department vehicles and motor cycles repaired and serviced routinely

Maintenance - Vehicles

2,000

Wage Rec't:

Non Wage Rec't:

3,000

0

Domestic Dev't:

2,000

Donor Dev't:

Total**3,000****2,000****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salary for District Water Engineer paid

Salary for District Water Engineer paid

1 Quarterly Accountability reports prepared and submitted to line Ministry

1 Quarterly Accountability reports prepared and submitted to line Ministry

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

Office equipment repaired and small office equipment purchase

office equipment repa

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Staff Salaries</i>		5,644
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,763
<i>Wage Rec't:</i>	6,000	5,644
<i>Non Wage Rec't:</i>	2,500	1,150
<i>Domestic Dev't:</i>	4,160	6,613
<i>Donor Dev't:</i>		
Total	12,660	13,407

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Undertaking the procurement process to select suitable contractors for the projects Award and signing of contracts)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	1 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)
No. of supervision visits during and after construction	20 (20 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	0 (n/a)
No. of water points tested for quality	0 (Undertaking the procurement process to select suitable contractors for the projects Award and signing of contracts)	0 (Undertaking the procurement process to select suitable contractors for the projects)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly District water supply and sanitation coordination meetings held)	1 (1 Quarterly District water supply and sanitation coordination meetings held)
Non Standard Outputs:	N/A	Data on each water source collected district wide.
<i>Workshops and Seminars</i>		608
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,467	608
<i>Domestic Dev't:</i>	2,850	1,000
<i>Donor Dev't:</i>		
Total	4,317	1,608

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (Undertaking the procurement process to select suitable contractors for the projects Award and signing of contracts)	0 (Undertaking the procurement process to select suitable contractors for the projects)

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Selection of mechanics for training Development of training materials)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	95 (95% of Rural water points functional (shallow wells))
Non Standard Outputs:	N/A	Training of WUC, communities and primary schools on O and M, gender participatory planning and monitoring carried out.
<i>Workshops and Seminars</i>		2,664
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	2,664
<i>Donor Dev't:</i>		
Total	7,500	2,664
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	80 (80 Water user committee members trained from all Sub Counties)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (n/a)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	0 (n/a)
No. of water user committees formed.	5 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	5 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages Supervisions and monitoring by Sub County teams and District team)	1 (Supervisions and monitoring by Sub County teams and District team)
Non Standard Outputs:	Semi Annual DSHCG planning and review meetings at TSU office attended Sanitation week observed or international water day celebrated	N/A
<i>Workshops and Seminars</i>		2,052
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	2,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	2,052
3. Capital Purchases		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (Undertaking the procurement process to select suitable contractors for the projects)	0 (n/a)
	Award and signing of contracts)	
Non Standard Outputs:		N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,550	0
Donor Dev't:		0
Total	42,550	0

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

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)
	1 Quarterly monitoring and evaluation vi	Community fundraising for Natural Resour
General Staff Salaries		22,123
Bank Charges and other Bank related costs		22
Travel inland		3,107
Maintenance - Vehicles		476
Wage Rec't:	23,652	22,123
Non Wage Rec't:	1,039	875
Domestic Dev't:		
Donor Dev't:		2,730
Total	24,691	25,728

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (Over 250 people expected to participate in tree planting days)	40 (40 people expected to participate in tree planting days)
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Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	10 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit Tree nurseries established in all lower local governments)	6 (Establishment of wood lots at Wabirago forest in Kyegonza,)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	N/A
Allowances		0
Travel inland		2,566
Wage Rec't:		
Non Wage Rec't:	600	670
Domestic Dev't:		
Donor Dev't:	27,656	1,896
Total	28,256	2,566
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	5 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo Forest reserves protected and degraded forests restored in Wabirago and Sembula)	5 (Forest reserves protected and degraded forests restored in Wabirago and Sembula)
Non Standard Outputs:	n/a	n/a
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	600	
Domestic Dev't:		
Donor Dev't:		1,000
Total	600	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level Compliance monitoring on wetland management carried out (50 wetlands monitored) Formation of wetland action plans	Compliance monitoring on wetland management in Nabuyindo and Lukunyu areas of Mamba Parish carried out
Travel inland		806
Wage Rec't:		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,415	806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,304	
Total	3,720	806

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	7 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	5 (Environmental Impact Assessments conducted on road works along Kanoni - Maddu - Sembabule road with support from the Chinese contractors and then Mpigi - Kanoni road (Mpenja) with support from Energo Company)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,500	0
Total	3,250	0

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

Non Standard Outputs:	<p>Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid</p> <p>4 monitoring and supervisions of CDOs in LLGs conducted</p> <p>Community Development Workers facilitated to coordinate development programs in all LLGs</p> <p>Te</p>	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		10,192
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		33
<i>Wage Rec't:</i>	11,533	10,192
<i>Non Wage Rec't:</i>	4,869	33
<i>Domestic Dev't:</i>		

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	16,402	10,225
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Routine monitoring and supervision of Community Development Workers done.)	6 (Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.)
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district Community participation in the planning process facilitated and guided 5 CDD projects appraised per LLG	Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.
<i>Workshops and Seminars</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	608
Output: Adult Learning		
No. FAL Learners Trained	30 (30 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	40 (40 FAL learners 20 per LLG trained)
Non Standard Outputs:	10 FAL classes in all LLGs given support supervision 1 Semi annual review meetings on FAL conducted	N/A
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,402	2,400
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 Tree nursery beds established - 1 per youth council in respective LLGs.)	0 (N/A)
Non Standard Outputs:	5 Youth group projects funded under the Youth Livelihood Programme 1 Youth Council meetings held at the district Youth projects monitored	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:*

278

Domestic Dev't:

57,245

0

*Donor Dev't:***Total****57,523****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (1 PWD Groups supported to establish income generating activities)

0 (N/A)

Non Standard Outputs:

1 Quarterly PWD AND elderly council meetings held at the district headquarters

Monitoring of PWDs beneficiaries carried out.

PWD groups which receive Special grant monitored

Workshops and Seminars

0

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

4,574

0

*Domestic Dev't:**Donor Dev't:***Total****4,574****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (1 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)

0 (N/A)

Non Standard Outputs:

1 District level women council executive meeting organised

Women leaders trained in social entrepreneurship skills.

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

Skills training workshop conducted for women groups

Workshops and Seminars

870

*Wage Rec't:**Non Wage Rec't:*

2,191

870

*Domestic Dev't:**Donor Dev't:***Total****2,191****870****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

n/a

Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Conditional trans for Comm. Devp. Staff Salaries		595
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	12,668	595
Donor Dev't:	0	0
Total	12,668	595

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:	3 Sets of minutes for the District TPC prepared	3 Sets of minutes for the District TPC prepared
	1 Quarterly performance reports produced and submitted to CAO and Council Committees	1 Quarterly performance reports produced and submitted to CAO and Council Committees
	4 Quarterly Sets of Minutes of departmental meetings prepared	4 Quarterly Sets of Minutes of departmental meetings prepared
	10 Mattresses given out to best PLE performers in	
Workshops and Seminars		4,747
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,600	5,747
Domestic Dev't:		
Donor Dev't:		
Total	1,600	5,747

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (2 Sets of minutes of Council meetings with relevant resolutions prepared)	2 (1Sets of minutes of Council meetings with relevant resolutions prepared)
		2 Sets of minutes of Council meetings with relevant resolutions prepared)
No of qualified staff in the Unit	2 (Population Officer and Statistician)	2 (Population Officer and Statistician)
No of Minutes of TPC meetings	4 (4 Sets of Minutes of DTPC meetings prepared)	4 (4 Sets of Minutes of DTPC meetings prepared)

Vote: 591 Gomba District**2015/16 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

Non Standard Outputs:

District Budget Framework Paper prepared and submitted to MoFPED

1 Quarterly Performance Progress Reports prepared and submitted to MoFPED

District Performance Contract Form B prepared and submitted to MoFPED

1 Quarterly Performance Progress Reports prepared and submitted to MoFPED

1 Quarterly Performance Progress Re

Travel inland		0
Workshops and Seminars		2,440
Wage Rec't:		
Non Wage Rec't:	2,250	2,440
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,440

Output: Statistical data collection

Non Standard Outputs:

Socio-economic data collected and data base updated quarterly

Salary for the Statistician paid for the months of October, November and December

Community Infrastructure Systems mapping exercise conducted district wide with support from UBOS

General Staff Salaries		3,326
Travel inland		0
Wage Rec't:	2,617	3,326
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,617	3,326

Output: Demographic data collection

Non Standard Outputs:

salary fot the population officer paid

Salary for the Population Officer paid for October, November and December

Advocay workshop for Reproductive Health organised

Detailed district census results disseminated to DTPC members and in the Budget Conference

DTPC members sensitised on the integrtion of population indicators in planning in on

General Staff Salaries		2,396
Wage Rec't:	2,396	2,396
Non Wage Rec't:	1,000	

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,396	2,396
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Output: Development Planning

Non Standard Outputs:

Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT

Mentoring exercise for all LLGs conducted in response to the Internal Assessment report 2015

2nd Quarter monitoring of all LGMSD and CDD projects undertaken

2 Days Capacity building training organised for all HODs, SASs and CDOs for preparation and

<i>Travel inland</i>		2,610
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	2,610
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	2,610
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Quarterly LGMSD Monitoring reports produced

1 Quarterly PAF Monitoring reports prepared

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	750	0
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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**

Vote: 591 Gomba District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid
	Technical guidance to LGPAC provided	Technical guidance to LGPAC provided
		departmental motorcycle repaired
General Staff Salaries		11,597
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		295
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		3,000
Maintenance – Other		410
Wage Rec't:	11,168	11,597
Non Wage Rec't:	5,000	3,905
Domestic Dev't:		
Donor Dev't:		
Total	16,168	15,502
Output: Internal Audit		
No. of Internal Department Audits	15 (Routine audits of district departments and LLGs carried out)	13 (Routine audits of district departments and LLGs carried out)
	Audits of Health Centres and Schools done	Audits of Health Centres and Schools done)
	Routine verifications of paychange forms and revenue distributions done	
	Carry out value out value for money audit	
	Review responsees and accountabilities)	
Date of submitting Quaterly Internal Audit Reports	0	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)
Non Standard Outputs:	Responses and accountability reviewed	Verification of implemented district projects carried out.
	Procurement of a computer (laptop) for Internal Auditor	
Travel inland		2,265
Wage Rec't:		
Non Wage Rec't:	3,583	2,265
Domestic Dev't:		
Donor Dev't:		
Total	3,583	2,265

Vote: 591 Gomba District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,913,087	1,846,671
<i>Non Wage Rec't:</i>	307,775	307,775
<i>Domestic Dev't:</i>	517,472	517,472
<i>Donor Dev't:</i>		
Total	2,745,797	2,745,797

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	0	Inadequate funds to execute all planned activities hence low performance.
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters		
	Weekly Senior Management meetings held at the District Headquarters	Weekly Senior Management meetings held		
	12 District Security meetings held at District Headquarters	Monthly District		
	All development projects and programmes in the district monitored and evaluated			
	6 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day.)			

Expenditure

211101 General Staff Salaries	240,133	120,816	50.3%
211103 Allowances	6,000	6,212	103.5%
213002 Incapacity, death benefits and funeral expenses	10,000	1,500	15.0%
221002 Workshops and Seminars	40,000	800	2.0%
221007 Books, Periodicals & Newspapers	5,000	774	15.5%
221009 Welfare and Entertainment	15,200	6,416	42.2%
221011 Printing, Stationery, Photocopying and Binding	7,500	3,070	40.9%
221012 Small Office Equipment	5,000	862	17.2%
221017 Subscriptions	5,000	4,000	80.0%
222001 Telecommunications	4,000	441	11.0%
223004 Guard and Security services	7,000	600	8.6%
223005 Electricity	5,000	600	12.0%
224004 Cleaning and Sanitation	4,000	1,070	26.8%
227001 Travel inland	88,457	23,808	26.9%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,000	9,531	95.3%	
228002 Maintenance - Vehicles	30,000	2,773	9.2%	
228003 Maintenance – Machinery, Equipment & Furniture	0	37	N/A	
Wage Rec't:	240,133	Wage Rec't: 120,816	Wage Rec't:	50.3%
Non Wage Rec't:	298,157	Non Wage Rec't: 62,494	Non Wage Rec't:	21.0%
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	538,289	Total 183,310	Total	34.1%

Output: Human Resource Management

Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	Pay roll managed	0	Inadequate staff
	Pay roll managed	Staff payroll printed and posted in public places		
	Staff payroll printed and posted in public places	Staff lists per cost centre updated, printed and posted		
	Staff lists per cost centre updated, printed and posted	Pay roll managed		
	Recruitment plans drawn and submitted	Staff payroll printed and posted in public places		
	Staff sensitised on filling appraisal forms	Staff lists per cost centre updated, printed and p		
	Newly recruited staff inducted and posted			
	Pay slips printed and distributed to staff			

Expenditure

211101 General Staff Salaries	23,332	11,246	48.2%	
221011 Printing, Stationery, Photocopying and Binding	7,000	3,528	50.4%	
227001 Travel inland	12,500	7,795	62.4%	
Wage Rec't:	23,332	Wage Rec't: 11,246	Wage Rec't:	48.2%
Non Wage Rec't:	20,000	Non Wage Rec't: 11,323	Non Wage Rec't:	56.6%
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	43,332	Total 22,569	Total	52.1%

Output: Capacity Building for HLG

Availability and implementation of LG	Yes (Capacity Building Plan and Policy in place)	Yes (5 Year Capacity Building Plan in place)	#Error	No challenges faced
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan

Capacity Building Plan and Policy in place)

No. (and type) of capacity building sessions undertaken

4 (District and LLG Council members trained in the new rules of procedure

1 (Sensitised all head teachers on the integration of cross cutting issues in their school plans and activities i.e. HIV and AIDS, Gender, Environment, etc)

25.00

Newly recruited staff inducted and posted to respective centres

New District and LLG Councils inducted and orientated on operations and procedures

Staff trained in integration of cross cutting issues in planning i.e. POPDEV, Gender, HIV and AIDS, Environment, Culture and Mindset

All LLGs supervised and mentored in operations)

Non Standard Outputs:

Staff supported for Career development i.e Kizito Martin Luther, Nambajjwe Flavia, Bwanika James and Nakanwgi Gladys for Post Graduate Diplomas and Certificates

3 District staff sponsored for Post Graduate courses; Kizito Martin Luther - DPO, Bwanika James - HRO and Mbabali Martin - Procurement Officer

One staff sponsored for an administrative certificate course at LDC - Kakande Denis

Expenditure

221003 Staff Training	7,000	4,905	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,000	4,905	23.4%
Donor Dev't:		0	0.0%
Total	21,000	4,905	23.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

65 (65 percent of established posts filled with qualified staff)

65 (65 percent of established posts filled with qualified staff)

100.00

No challenges faced

65 percent of established posts filled with qualified staff)

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly LLG supervision and mentoring exercises conducted and reports generated	All LLGs monitored to check compliance to Internal Assessment recommendations and gaps identified 1 Quarterly monitoring and evaluation reports on development programmes in sub counties
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Expenditure

227001 Travel inland	6,337	4,300	67.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,337	4,300	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,337	4,300	41.6%

Output: Public Information Dissemination

Non Standard Outputs:	6 Radio talk shows conducted to disseminate information to the public on government programmes District calender 2016 published Salary for the Information Officer paid 2 News paper supplements published in the print media Information on HIV and AIDS, Gender Issues and POPDEV disseminated to the public District news letter published District budgets and IPFs printed and posted in all public places	Salary for the Information Officer paid District news letter published District budgets and IPFs printed and posted in all public places	0	Under performance was due to realizing inadequate funds which couldn't enable execution of all planned departmental activities.
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Expenditure

211101 General Staff Salaries	7,216	3,609	50.0%
221001 Advertising and Public Relations	6,000	600	10.0%
221007 Books, Periodicals & Newspapers	1,500	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	500	260	52.0%
227001 Travel inland	4,200	2,340	55.7%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	7,216	<i>Wage Rec't:</i>	3,609	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	15,200	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,416	Total	7,159	Total	31.9%

Output: Office Support services

0

Non Standard Outputs: Refreshments provided in all meetings in CAOs office Refreshments provided in all meetings in CAOs office No challenges faced

Airtime for communication provided Airtime for communication provided

Sanitary utilities provided in all departments Sanitary utilities provided in all departments

Fuel for the generator provided Fuel for the generator provided

Refreshments provided in all meetings in CAOs office

Airtime for commun

Expenditure

<i>221009 Welfare and Entertainment</i>	2,500		4,000		160.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	4,000	Total	40.0%

Output: Records Management

0

Inadequate funds to carry out planned activities hence low performance.

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	344	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	344	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	344	3.4%

Output: Procurement Services

Non Standard Outputs:	Procurement planning process handled and plan approved by council	1 Adverts published in news papers for prequalification	0	Adhoc board survey meeting held
	2 Adverts published in news papers for prequalification	Bid opening conducted		
	Bid documents prprepared and supplied to potential contractors	All bid documents evaluated		
	Receiving of bid documents done	Contracts awarded and signed		
	Bid opening conducted			
	All bid documents evaluated			
	Contracts awarded and signed			

Expenditure

221001 Advertising and Public Relations	7,500	3,880	51.7%
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,000	1,483	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,000	5,363	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,000	5,363	16.8%	

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

Non Standard Outputs:	Procurement of bookshelves for Registry, CAO's Office and DSC	One newspaper advert placed soliciting service providers for the construction of the District headquarters at Tondola	0	Inadequate funds available for the construction of the district headquarters
	Procurement of laptop computers for the HRO, Statistician and Finance Officer	One laptop computer procured for Accounts Section		
	Construction of the district headquarters at Tondola	One UPS procured for the DSC offices		
	Establishment of LAN at the district headquarter			

Expenditure

231006 Furniture and fittings (Depreciation)	55,507	14,998	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	177,515	14,998	8.4%	
Donor Dev't:		0	0.0%	
Total	177,515	14,998	8.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31 07 2016 (Preparation and submission of the annual performance report to council	31 07 2016 (Preparation and submission of the annual performance report to council	#Error	Lack of departmental vehicle
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	12 monthly financial summary reports submitted to DEC	3 monthly financial reports to DEC		
	4 Quarterly progress reports submitted to MoFPED)	Quarter 4 Progress Report submitted to MoFPED		
		3 monthly financial summary reports to DEC		
		Quarter 1 Progress Report submitted to MoFPED)		
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid		
	Quarterly Financial Reports produced	Quarterly Financial Reports produced		
	All District Transactions recorded in books of accounts	All District Transactions recorded in books of accounts		
	HIV and AIDS issues emphasised to staff in the department	HIV and AIDS issues emphasised to staff in the		

Expenditure

211101 General Staff Salaries	76,188		37,823		49.6%
221009 Welfare and Entertainment	2,500		1,030		41.2%
221011 Printing, Stationery, Photocopying and Binding	6,000		7,623		127.1%
227001 Travel inland	10,685		11,030		103.2%
228002 Maintenance - Vehicles	0		760		N/A
228004 Maintenance – Other	0		1,293		N/A
Wage Rec't:	76,188	Wage Rec't:	37,823	Wage Rec't:	49.6%
Non Wage Rec't:	30,686	Non Wage Rec't:	21,736	Non Wage Rec't:	70.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,874	Total	59,559	Total	55.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (Local service tax collected from all staff in the district)	32450750 (Local service tax collected from all staff in the district)	108.17	Defaulting revenue tenderers
		Local service tax collected from all staff in the district)		

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	117702286 (Leasing of all the Public land in the District, Revenue from cattle markets)	26.16	
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		Leasing of all the Public land in the District, Revenue from cattle markets)		
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Value of Hotel Tax Collected	5000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	1000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	20.00	
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Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities		
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1 annual meeting for tenderers of cattle markets prepared	Final accounts prepared and submitted to relevant authorities.
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4 Revenue sensitisation meetings organised in all lower local governments	Annual Board of survey conducted for the 11 sectors
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Annual revenue Assessment exercise carried out in all sub counties

Final accounts prepared and submitted to relevant authorities

5 LLg accounts records supervised

Annual Board of survey conducted for the 11 sectors

Expenditure

221009 Welfare and Entertainment	0	200		N/A
227001 Travel inland	8,000	3,192		39.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	3,392	Non Wage Rec't:	33.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	3,392	Total	33.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2016 (District Draft Budget presented)	30 03 2016 (N/A)	#Error	No challenges faced
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	31 05 2016 (11 Department budgets integrated into one district budget to be approved by the council.	31 05 2016 (District Budget Framework Paper prepared for FY2015/16)	#Error
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District Budget Framework Paper prepared for FY2014/15)

Non Standard Outputs:	4 Quarterly budget desk reports produced	1 Quarterly budget desk reports produced
	Quarterly cash flow limits issued to all departments	Quarterly cash flow limits issued to all departments
	Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets	1 Quarterly budget desk reports produced

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,760	70.4%
227001 Travel inland	1,500	2,993	199.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,753	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	4,753	79.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Final accounta prepared and submitted to Auditor General	30 09 2016 (Final accounta prepared and submitted to Auditor General	#Error	No challenges faced
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Non Standard Outputs:	4 DPAC and 1 PAC reports handled)	1 DPAC and 1 PAC reports handled)
	N/A	Final accounta prepared and submitted to Auditor General
		1 DPAC and 1 PAC reports handled

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	145	7.3%
221012 Small Office Equipment	500	90	18.0%
227001 Travel inland	3,500	1,298	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,533	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,533	19.2%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Salary paid to Clerk to Council, Secretary and one Office Attendant	0	inadquate funding to execute all departmental activities hence under performance
	Six standing committee meetings held	1 standing committee meetings held		
	7 District Council meetings held at the district	2 District Council meetings held at the district.		
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Salary paid to Clerk to Council, Secretary and one Office Attendant		
	Ensure that all departments budget and fund cross cutting issues like HIV and AIDS, Environmental issues, Gender and POPDEV	1 standing committee		

Expenditure

211101 General Staff Salaries	183,613	88,071	48.0%
211103 Allowances	22,000	9,832	44.7%
213002 Incapacity, death benefits and funeral expenses	266	780	292.7%
221002 Workshops and Seminars	10,000	3,750	37.5%
221009 Welfare and Entertainment	0	6,415	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	730	48.7%
221014 Bank Charges and other Bank related costs	1,200	346	28.9%
227001 Travel inland	20,000	7,131	35.7%
227004 Fuel, Lubricants and Oils	10,542	17,362	164.7%
228002 Maintenance - Vehicles	10,534	5,229	49.6%
228004 Maintenance – Other	0	982	N/A

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	183,613	<i>Wage Rec't:</i>	88,071	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	134,009	<i>Non Wage Rec't:</i>	52,557	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	317,622	Total	140,628	Total	44.3%

Output: LG procurement management services

0 inadequate staff

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Salary for Procurement Officer and 1 Asst procurement Officer paid
	3 Evaluation of bids reports produced at the district	1 Evaluation of bids reports produced at the district
	12 Contract committee meetings held	1 Contract committee meetings held.
	1 Procurement plan produced at the district	Salary for Procurement Officer and 1 Asst procurement Officer paid
	3 Adverts for prequalification placed.	2 Evaluation committ
	Bid documents for all District works produced	

Expenditure

221002 Workshops and Seminars	10,000		8,247		82.5%
221009 Welfare and Entertainment	0		380		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		2,159		215.9%
227001 Travel inland	14,120		140		1.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,120	Non Wage Rec't:	10,926	Non Wage Rec't:	43.5%
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	25,120	Total	10,926	Total	43.5%

Output: LG staff recruitment services

0 no challenges faced.

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid
	25 Disciplinary cases handled at the district	2 DSC meeting held.
	8 DSC meeting held	Salary for Chairperson and Allowances for District Service Committee Members paid
	2 Filling cabins procured	1 DSC meeting held
	2 Adverts placed in the newspapers	1 Adverts placed in the newspapers
	6 Office chairs purchased	Pe

Expenditure

211103 Allowances	0	6,823	N/A
211104 Statutory salaries	24,523	11,372	46.4%
212103 Pension for Teachers	34,919	8,730	25.0%
212105 Pension and Gratuity for Local Governments	338,459	171,730	50.7%
221001 Advertising and Public Relations	10,000	2,200	22.0%
221002 Workshops and Seminars	5,000	7,953	159.1%
221009 Welfare and Entertainment	0	480	N/A
222001 Telecommunications	3,000	200	6.7%
227001 Travel inland	12,633	5,016	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	428,534	214,504	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	428,534	214,504	50.1%

Output: LG Land management services

No. of Land board meetings	8 (8 Land Board meetngs held at the district headquarters)	2 (1 Land Board meetngs held at the district headquarters)	25.00	inadquate staff
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications handled district wide)	1 Land Board meetngs held at the district headquarters) 18 (10 land applications handled district wide)	36.00	

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Land Board meetings held	Allowances for Land Board members paid.
	Allowances for Land Board members paid	Allowances for Land Board members paid
		Office stationery purchased

Expenditure

221002 Workshops and Seminars	1,000	2,270	227.0%
221011 Printing, Stationery, Photocopying and Binding	500	280	56.0%
227001 Travel inland	3,500	650	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,200	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,200	64.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	3 (1 Quarterly LGPAC reports received and discussed by council).	75.00	The over performance was as a result of holding 2 PAC meetings in a quarter due to a heavy backlog.
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	10 (5 Auditor General queries reviewed at the district headquarters)	45.45	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	5 Auditor General queries reviewed at the district headquarters)		
		N/A		

Expenditure

211103 Allowances	9,700	5,640	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,700	5,640	58.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,700	5,640	58.1%

Output: LG Political and executive oversight

0 No challenges faced

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)
	12 DEC Meetings held at the district headquarters	4 DEC Meetings held at the district headquarters
	Monthly allowances for councilors and statutory bodies paid	Monthly a
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	

Expenditure

211103 Allowances	20,000	15,512	77.6%
221002 Workshops and Seminars	10,000	360	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	15,872	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	15,872	52.9%

Output: Standing Committees Services

0 No challenges faced.

Non Standard Outputs:	6 Standing Committee Meetings held	1 Standing Committee Meetings held,
		1 Standing Committee Meetings held

Expenditure

211103 Allowances	9,000	3,375	37.5%
221002 Workshops and Seminars	1,810	3,250	179.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,810	6,625	61.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,810	6,625	61.3%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staff

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid
	4 Coordination meetings held by District Production Officer at the district	1 Coordination meetings held by District Production Officer at the d
	20 staff supervisory exercises carried out in all LLGs	
	Departmental staff sensitised on HIV and AIDS, Gender issues in quarterly meetings	

Expenditure

211101 General Staff Salaries	157,429		91,695		58.2%
213001 Medical expenses (To employees)	0		700		N/A
221002 Workshops and Seminars	5,410		1,588		29.4%
221009 Welfare and Entertainment	0		540		N/A
221014 Bank Charges and other Bank related costs	0		53		N/A
227001 Travel inland	19,989		1,260		6.3%
228002 Maintenance - Vehicles	7,000		2,994		42.8%
228004 Maintenance – Other	0		5,900		N/A
Wage Rec't:	157,429	Wage Rec't:	91,695	Wage Rec't:	58.2%
Non Wage Rec't:	33,989	Non Wage Rec't:	13,035	Non Wage Rec't:	38.4%
Domestic Dev't:	410	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	191,828	Total	104,730	Total	54.6%

Output: Crop disease control and marketing

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No challenges faced
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups 15 community based coffee nurseries supported with polythene bags, watering cans and training 20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	1 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted Supervision and follow up of inputs provided by government under OWC district wide carried out. Farm visits and farm training carried out		

Expenditure

221002 Workshops and Seminars	3,000	845	28.2%
227001 Travel inland	5,395	3,462	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,395	4,307	51.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,395	4,307	51.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	100.00	Frequent break out of diseases
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Shee)	100.00	

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD)	18000 (Vaccination of 10000 heads of cattle against FMD)	36.00	
	Vaccination of 150000 birds against New Castle Disease	Vaccination of 8000 heads of cattle against FMD)		
	1000 dogs and cats vaccinated against rabbies			
	Procurement of a solar system for the vaccine cold chain			
	05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs			
	96 Animal check points at main cattle routes put up in order to enforce public health			
	04 Bucket spray pumps procured and distributed cattle crash sites)			
Non Standard Outputs:	Pastoral communities sensitised on HIV and AIDS, Gender issues and environmental issues	n/a		

Expenditure

221002 Workshops and Seminars	0	130	N/A
227001 Travel inland	2,078	3,960	190.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,078	4,090	196.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,078	4,090	196.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba reciev anti vermin services)	37 (All parishes of Gomba reciev anti vermin services)	100.00	Destruction of very many stray dogs in the district hence over performance.
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	1 (1 anti vermin operations executed)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	5,000	2,781	55.6%
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,781	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	2,781	Total	55.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0 Inadequate staff

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salary for all Health Workers in the district paid	Salary for all Health Workers in the district paid
	Allowances to Doctors paid	Allowances to Doctors paid
	12 Monthly HMIS Reports prepared and submitted to MoH	3 Monthly HMIS Reports prepared and submitted to MoH
	Annual District Health Stakeholders meeting held	Cold Chain system maintained in all Health Facilities
	World AIDS Day commemorated in one selected Sub County	Office stationery purchased
		Salary for all Health Worke
	Cold Chain system maintained in all Health Facilities	
	Quarterly support supervision by DHT done in all health facilities	
	Departmental work plan prepared and submitted to Council	
	4 Quarterly performance reports prepared and submitted to CAO's Office and Council	
	12 Monthly performance reports prepared and submitted to RDC's Office and DEC	
	4 Quarterly District AIDS Committee meetings held	
	4 Quarterly District Health Team meetings held	
	Office stationery procured	
	Office equipment serviced and maintained	
	DHO's airtime released	
	Department vehicle serviced and repaired	

Expenditure

222003 Information and communications technology (ICT)

800

375

46.9%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	0		432		N/A
227001 Travel inland	6,464		64,434		996.8%
227004 Fuel, Lubricants and Oils	0		5,955		N/A
228002 Maintenance - Vehicles	2,000		1,999		100.0%
228004 Maintenance – Other	14,968		2,684		17.9%
211101 General Staff Salaries	993,205		506,767		51.0%
221002 Workshops and Seminars	4,000		15,671		391.8%
221009 Welfare and Entertainment	0		4,500		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000		2,723		136.2%
Wage Rec't:	993,205	Wage Rec't:	506,767	Wage Rec't:	51.0%
Non Wage Rec't:	20,264	Non Wage Rec't:	26,926	Non Wage Rec't:	132.9%
Domestic Dev't:	14,968	Domestic Dev't:	3,594	Domestic Dev't:	24.0%
Donor Dev't:	27,000	Donor Dev't:	68,253	Donor Dev't:	252.8%
Total	1,055,437	Total	605,539	Total	57.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	900000000 (Essential medicines and health supplies worth 450000000 supplied in all health units within the district)	49.80	No challenges faced
		Essential medicines and health supplies worth 450000000 supplied in all health units within the district)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	100.00	
		All the 17 Health units report no stock out of the 6 tracer drugs)		
Value of health supplies and medicines delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	900000000 (Essential medicines and health supplies worth 450000000 supplied in all health units within the district)	49.80	
		Essential medicines and health supplies worth 450000000 supplied in all health units within the district)		
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	2,000	912		45.6%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	912	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	912	Total	45.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 school health visits and health education in all the 5 LLGs	20 school health visits and health education in all the 5 LLGs	0	No challenges faced
	Sanitation and hygiene improvement campaigns conducted in 5 LLGs	5 school health visits and health education in all the 5 LLGs		

Expenditure

227001 Travel inland	2,218	1,300	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,218	1,300	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,218	1,300	24.9%

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

Number of inpatients that visited the NGO Basic health facilities	1000 (About 1000 inpatients registered at NGO basic health facilities)	442 (About 211 inpatients registered at NGO basic health facilities)	44.20	Inadequate staff
		About 231 inpatients registered at NGO basic health facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	2043 (570 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	51.08	
		1473 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	40 (19 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	40.00	
		21 deliveries conducted from NGO health facilities of Bukalagi and Rapha)		

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 15000 (About 15000 outpatients registered at NGO basic health facilities) 6126 (About 3123 outpatients registered at NGO basic health facilities) 40.84

About 3003 outpatients registered at NGO basic health facilities)

Non Standard Outputs: N/A NGO funds transferred

NGO funds transferred

Expenditure

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

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

%age of approved posts filled with qualified health workers 73 (73% of approved posts filled with qualified health workers) 73 (73% of approved posts filled with qualified health workers) 100.00 Inadequate funds hence low performance

Number of trained health workers in health centers 130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II) 73% of approved posts filled with qualified health workers) 130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II) 100.00

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	20 (20 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	12 (5 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	60.00	
		12 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)		
Number of outpatients that visited the Govt. health facilities.	136508 (136508 patients given health care at 17 Govt health units)	62026 (30017 patients given health care at 17 Govt health units)	45.44	
		32009 patients given health care at 17 Govt health units)		
No. and proportion of deliveries conducted in the Govt. health facilities	1468 (1468 deliveries conducted in all government health facilities)	533 (297 deliveries conducted in all government health facilities)	36.31	
		236 deliveries conducted in all government health facilities)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrct have trained VHTs)	99 (All vilages in Gomba distrct have trained VHTs)	100.00	
		All vilages in Gomba distrct have trained VHTs)		
No. of children immunized with Pentavalent vaccine	3000 (3000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	1542 (775 children immunised with Pentavalent vaccine in all Health units in Gomba district)	51.40	
		767 children immunised with Pentavalent vaccine in all Health units in Gomba district)		
Number of inpatients that visited the Govt. health facilities.	1000 (1000 inpatients seen in 5 Govt HC IIIs in the year)	449 (233 inpatients seen in 5 Govt HC IIIs in a quarter)	44.90	
		216 inpatients seen in 5 Govt HC IIIs in a quarter)		
Non Standard Outputs:	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis	Support supervision visits conducted in all health units		
	Support supervision visits conducted in all health units	Funds for basic health units transferred		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	104,709	22,074	21.1%	

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	104,709	Non Wage Rec't:	22,074	Non Wage Rec't:	21.1%
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	104,709	Total	22,074	Total	21.1%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (completion of staff house at Maddu HC V)	0 (completion of staff house at Maddu HC V)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	13,454	3,077	22.9%
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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:	13,454	Domestic Dev't:	3,077	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,454	Total	3,077	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	100.00	inadquate staffing
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	100.00	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers		

Expenditure

211101 General Staff Salaries	4,279,929	1,864,087	43.6%
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,279,929	<i>Wage Rec't:</i>	1,864,087	<i>Wage Rec't:</i>	43.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,279,929	Total	1,864,087	Total	43.6%

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

No. of pupils sitting PLE	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)	3355 (3355 Pupils sitting PLE exams in both government and private schools in the district.)	95.86	lack of departmental vehicle
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools in the district)	209 (200 Pupils passing in Grade One in all primary schools in the district)	104.50	
No. of student drop-outs	500 (500 Pupils expected to drop up in all primary schools in Gomba)	372 (120 Pupils expected to drop up in all primary schools in Gomba)	74.40	
		252 Pupils expected to drop up in all primary schools in Gomba)		
No. of pupils enrolled in UPE	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	100.00	
		32000 pupils enrolled and retained in all primary schools both government and private)		
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records		
		Supervision visits conducted in schools to check on pupil enrolment records		

Expenditure

263311 Conditional transfers for Primary Education	359,577	101,788	28.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	359,577	101,788	28.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	359,577	Total 101,788	Total 28.3%

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

No. of classrooms constructed in UPE	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and	2 (2 classroom blocks constructed at Nsambwe and Mamba P/S)	33.33	inadquate funding
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nsambwe P.S)			
No. of classrooms rehabilitated in UPE	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	100.00	
Non Standard Outputs:	N/A	Retention paid the for construction of a 2 classroom block and installation of one water tank at Nkokonjeru P/S in Kabulasoke sub county.		

Expenditure

231001 Non Residential buildings (Depreciation)	180,000	60,179	33.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	180,000	60,179	Domestic Dev't:	33.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,000	60,179	Total	33.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	No challenges faced
No. of latrine stances constructed	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	10 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	64,333	160.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	64,333	Domestic Dev't:	160.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	64,333	Total	160.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	inadquate funds hence low performance
No. of teacher houses constructed	1 (Construction of 4 double staff houses at Kanogozi P.S)	0 (Procurement process undertaken to select suitable contractor)	.00	
Non Standard Outputs:	Procurement process undertaken	out standing balance for construction of Luzira primary school in Kabulasoke subcounty		
	Monitoring and supervision of construction works done			

Expenditure

231002 Residential buildings	89,552	10,234	11.4%	
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	89,552	Domestic Dev't:	10,234	Domestic Dev't:	11.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	89,552	Total	10,234	Total	11.4%

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

No. of students sitting O level	800 (800 Students registered for Olevel exams in all Government and Private schools)	0 (N/A)	.00	inadquate staffing
No. of students passing O level	500 (500 Students passing Olevel in the district)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	100.00	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	N/A		

Expenditure

211101 General Staff Salaries	787,722	476,650	60.5%
Wage Rec't:	787,722	Wage Rec't: 476,650	Wage Rec't: 60.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	787,722	Total 476,650	Total 60.5%

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

No. of students enrolled in USE	3250 (3250 pupils enrolled and retained in 11 schools in the district)	3250 (3250 pupils enrolled and retained in 11 schools in the district)	100.00	No challenges
		3250 pupils enrolled and retained in 11 schools in the district)		
Non Standard Outputs:	Career guidance and counselling given to students	N/A		
	Mentoring of teachers carried out			

Expenditure

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

321419 Conditional transfers to Secondary Schools **486,111** 162,037 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	486,111	Non Wage Rec't:	162,037	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	486,111	Total	162,037	Total	33.3%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	No challenges faced
No. of classrooms constructed in USE	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	2 (2 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	25.00	
Non Standard Outputs:	Monitoring and supervision of construction project	N/A		

Expenditure

231001 Non Residential buildings (Depreciation) **726,893** 332,458 45.7%

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:	726,893	Domestic Dev't:	332,458	Domestic Dev't:	45.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	726,893	Total	332,458	Total	45.7%

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

No. of students in tertiary education	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	100.00	inadquate staffing
No. Of tertiary education Instructors paid salaries	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	100.00	
		A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute		
		Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)		

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	590,023	267,773	45.4%
291001 Transfers to Government Institutions	0	212,780	N/A
Wage Rec't:	590,023	Wage Rec't: 267,773	Wage Rec't: 45.4%
Non Wage Rec't:	638,339	Non Wage Rec't: 212,780	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,228,362	Total 480,553	Total 39.1%

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	0	inadquate staff
	4 quarterly Monitoring reports produced and submitted to MDAs	1 quarterly Monitoring report produced and submitted to MDAs		
	4 mentoring reports produced	Office stationery and equipment procured		
	4 Monitoring and mentoring reports prepared on integration of crosscutting issues in schools like HIV and AIDS, Environment and Gender concerns			
	Office stationery and equipment procured			
	Servicing and repair of department motor cycle			
	Coordinating the implementation of Mock Exams and UNEB Exams in the district			

Expenditure

211101 General Staff Salaries	33,368	22,030	66.0%
221002 Workshops and Seminars	4,000	1,300	32.5%
221009 Welfare and Entertainment	2,000	1,580	79.0%
227001 Travel inland	10,355	19,812	191.3%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	33,368	<i>Wage Rec't:</i>	22,030	<i>Wage Rec't:</i>	66.0%
<i>Non Wage Rec't:</i>	35,655	<i>Non Wage Rec't:</i>	12,340	<i>Non Wage Rec't:</i>	34.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,352	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,023	Total	44,722	Total	64.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 Secondary Schools inspected (both government and private))	25 (5 Secondary Schools inspected (both government and private))	166.67	Lack of departmental vehicle
		20 Secondary Schools inspected (both government and private))		
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutions inspected)	4 (2 Government institutions and 2 private institutions inspected)	100.00	
		2 Government institutions and 2 private institutions inspected)		
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	1 (1 Quarterly school inspection reports presented to the district council)	25.00	
		1 Quarterly school inspection reports presented to the district council)		
No. of primary schools inspected in quarter	180 (180 Primary and secondary schools inspected)	147 (45 Primary Schools inspected (both government and private))	81.67	
		102 Primary Schools inspected (both government and private))		
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored		
	Career guidance offered to learners	School Management Committees mentored		
	Stakeholders sensitised on cross cutting issues like HIV and AIDS, Reproductive Health, Environment issues among others			

Expenditure

227001 Travel inland	20,107	13,591	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,107	13,591	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,107	13,591	67.6%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Salaries for District Engineer and Assistant Engineer paid	0	Inadequate staff
	Computer set procured	Extension review meeting conducted		
	Bills of Quantities for several projects prepared			

Expenditure

222003 Information and communications technology (ICT)	0	250	N/A
227001 Travel inland	8,784	5,350	60.9%
221002 Workshops and Seminars	0	238	N/A
221005 Hire of Venue (chairs, projector, etc)	0	56,400	N/A
221008 Computer supplies and Information Technology (IT)	2,000	7,644	382.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	700	46.7%
221014 Bank Charges and other Bank related costs	500	764	152.7%
211101 General Staff Salaries	42,281	10,405	24.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	19,228	N/A
Wage Rec't:	42,281	Wage Rec't: 10,405	Wage Rec't: 24.6%
Non Wage Rec't:	13,584	Non Wage Rec't: 3,140	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 87,433	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,865	Total 100,978	Total 180.8%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	Communities trained in maintenance of community access roads in all the 5 lower local governments	0	Inadequate funding hence low performance
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,000	1,739	34.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,000	1,739	34.8%	
Donor Dev't:		0	0.0%	
Total	5,000	1,739	34.8%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (4 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	0 (N/A)	.00	Inadequate funding
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	Regarding of kisaaka – buwangu – mpongo – busolo road in mpenja subcounty.		

Expenditure

263102 LG Unconditional grants	86,567	19,835	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	86,567	19,835	22.9%	
Donor Dev't:		0	0.0%	
Total	86,567	19,835	22.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	39 (29 Km of District Roads periodically maintained)	67.24	No challenges faced
Length in Km of District roads routinely maintained	377 (Routine manual maintenance of district roads 377.3Km in the 4 sub counties)	10 Km of District Roads periodically maintained 171 (Routine manual maintenance of district roads 85 Km in the 4 sub counties)	45.36	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263202 LG Unconditional grants	180,100	133,344	74.0%	
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	180,100	Domestic Dev't:	133,344	Domestic Dev't:	74.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	180,100	Total	133,344	Total	74.0%

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

Non Standard Outputs:	Salary for the Assistant Engineering officer paid	Inspection of construction projects done	0	Inadequate funding hence low performance
	BOQs for all development projects prepared			
	Inspection of construction projects done			
	Certification of all construction projects done			

Expenditure

224002 General Supply of Goods and Services	0	500	N/A
Wage Rec't:	8,450	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 500	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,450	Total 500	Total 4.0%

Output: Vehicle Maintenance

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	Department vehicles and motor cycles repaired and serviced routinely	0	No challenges faced
		Department vehicles and motor cycles repaired and serviced routinely		

Expenditure

228002 Maintenance - Vehicles	12,000	17,795	148.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	0	0.0%
Domestic Dev't:		17,795	0.0%
Donor Dev't:		0	0.0%
Total	12,000	17,795	148.3%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid	0	Inadequate staff
	4 Quarterly Accountability reports prepared and submitted to line Ministry	1 Quarterly Accountability reports prepared and submitted to line Ministry		
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans		
	Computer supplies, office equipment repaired and small office equipment purchase	Salary for District W		
	Construction supervision carried out on all water projects			
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.			
	Establishing Water User committees for all water sources constructed			

Expenditure

211101 General Staff Salaries	24,000	11,288	47.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	300	16.7%
227001 Travel inland	5,000	13,593	271.9%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i>	11,288	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,280	<i>Non Wage Rec't:</i>	32.8%
<i>Domestic Dev't:</i>	16,640	<i>Domestic Dev't:</i>	10,613	<i>Domestic Dev't:</i>	63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,640	Total	25,181	Total	49.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)	8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza)	40.00	No challenges faced
No. of supervision visits during and after construction	80 (80 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	12 (12 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	15.00	
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza)	40.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	2 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	2 (1 Quarterly District water supply and sanitation coordination meetings held)	50.00	
Non Standard Outputs:	N/A	1 Quarterly District water supply and sanitation coordination meetings held Data on each water source collected district wide.		

Expenditure

221002 Workshops and Seminars	3,869	608	15.7%
227001 Travel inland	11,398	3,250	28.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,869	608	10.4%
<i>Domestic Dev't:</i>	11,398	3,250	28.5%
<i>Donor Dev't:</i>		0	0.0%
Total	17,267	3,858	22.3%

Output: Support for O&M of district water and sanitation

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	0 (N/A)	.00	Inadequate funding hence low performance
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Water pump mechanics trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	95 (95% of Rural water points functional (shallow wells))	95 (95% of Rural water points functional (shallow wells))	100.00	
		95% of Rural water points functional (shallow wells))		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	12 (12 water points rehabilitated in all LLGs)	0 (Undertaking the procurement process to select suitable contractors for the projects)	.00	
Non Standard Outputs:	N/A	Training of WUC, communities and primary schools on O and M, gender participatory planning and monitoring carried out.		

Expenditure

221002 Workshops and Seminars	0	2,664	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	2,664	Domestic Dev't:	8.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	2,664	Total	8.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	150 (150 Water user committee members trained from all Sub Counties)	90 (Communities trained in fulfilling critical requirement in baseline survey for sanitation around water sources.)	60.00	Inadequate funding hence low performance
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (n/a)	.00	
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages)	1 (Selection of areas for launch of campaigns)	50.00	
		Supervisions and monitoring by Sub County teams and District team)		

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	0 (n/a)	.00	
No. of water user committees formed.	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	5 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	33.33	
Non Standard Outputs:	Home improvement campaigns conducted	N/A		
	Sanitation week observed or international water day celebrated			
	Semi Annual DSHCG planning and review meetings at TSU office attended			

Expenditure

221002 Workshops and Seminars	0	2,052	N/A	
221003 Staff Training	10,000	5,750	57.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	7,802	Non Wage Rec't:	33.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	7,802	Total	33.9%

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

No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep bore holes to be drilled district wide)	5 (5 Deep bore holes to be drilled district wide)	71.43	No challenges faced
No. of deep boreholes rehabilitated	12 (12 Deep bore holes rehabilitated district wide)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	170,200	47,884	28.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,200	47,884	Domestic Dev't:	28.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	170,200	47,884	Total	28.1%

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	0	Lack of departmental vehicle
	4 Quarterly monitoring and evaluation visits undertaken	1 Quarterly monitoring and evaluation vi		
	Community fundraising for Natural Resources vehicle			
	General office operation activities			

Expenditure

211101 General Staff Salaries	94,608	44,247	46.8%
221014 Bank Charges and other Bank related costs	0	64	N/A
227001 Travel inland	1,157	3,547	306.7%
228002 Maintenance - Vehicles	0	476	N/A
Wage Rec't:	94,608	44,247	46.8%
Non Wage Rec't:	4,157	1,357	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		2,730	0.0%
Total	98,765	48,334	48.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	140 (Over 100 people expected to participate in tree planting days)	14.00	Continued planting of eucalyptus and pine trees by people which is likely to affect the soils climate of the area in the long run.
		40 people expected to participate in tree planting days)		

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit Tree nurseries established in all lower local governments)	18 (Hole excavation in tree planting in sub counties of Kyegonza and Maddu. Establishment of wood lots at Wabirago forest in Kyegonza,)	40.00	
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Non Standard Outputs: Establishment of a tree nursery in all LLGs N/A

Expenditure

211103 Allowances	110,625	4,224	3.8%
227001 Travel inland	2,400	2,566	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	670	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	110,625	6,120	5.5%
Total	113,025	6,790	6.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	8 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	40.00	no challenges faced
	Forest reserves protected and degraded forests restored in Wabirago and Sembula)	Forest reserves protected and degraded forests restored in Wabirago and Sembula)		

Non Standard Outputs: n/a n/a

Expenditure

227001 Travel inland	2,400	1,000	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		1,000	0.0%
Total	2,400	1,000	41.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Low performance was as a result of realizing inadequate funds.
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	
	Formation of wetland action plans	

Expenditure

227001 Travel inland	9,217	1,700	18.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,661	1,700	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,217	0	0.0%
Total	14,878	1,700	11.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	10 (5 field visits conducted on all LVEMP projects district wide)	33.33	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	13,000	1,081	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,000	1,081	10.8%
Total	13,000	1,081	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salaries for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	0	Lack of departmental vehicle.
	20 monitoring and supervisions of CDOs in LLGs conducted	1 monitoring and supervisions of CDOs in LLGs conducted		
	Community Development Workers facilitated to coordinate development programs in all LLGs	Community Development Workers facilitated to coordinate development programs in all LLGs		
	Technical advice given on statutory obligations	Sa		

Expenditure

227001 Travel inland	12,076	804	6.7%
211101 General Staff Salaries	46,131	20,383	44.2%
221002 Workshops and Seminars	2,813	484	17.2%
221014 Bank Charges and other Bank related costs	0	89	N/A

Wage Rec't:	46,131	Wage Rec't:	20,383	Wage Rec't:	44.2%
Non Wage Rec't:	15,789	Non Wage Rec't:	1,377	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,920	Total	21,761	Total	35.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	6 (Routine monitoring and supervision of Community Development Workers done.)	100.00	Inadequate funding hence low performance
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.		
	Community participation in the planning process facilitated and guided			
	5 CDD projects appraised per LLG			

Expenditure

221002 Workshops and Seminars	2,000	1,216	60.8%
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,500	<i>Non Wage Rec't:</i>	1,216	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,216	Total	48.6%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	90 (50 FAL learners trained district wide. 40 FAL learners 20 per LLG trained)	75.00	No challenges faced.
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision 6 Semi annual review meetings on FAL conducted	10 FAL classes in all LLGs given support supervision		

Expenditure

221002 Workshops and Seminars	7,000	4,800	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,607	4,800	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9.607	4.800	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	0 (N/A)	.00	Inadequate funding hence low performance
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme 4 Youth Council meetings held at the district Youth projects monitored	1 Youth Council meetings held at the district Training of group members in livestock management production of project forms conducted.		

Expenditure

221002 Workshops and Seminars	229,979	2,900	1.3%
227001 Travel inland	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	228,979	3,150	1.4%
Donor Dev't:		0	0.0%
Total	229,979	3,150	1.4%

Output: Support to Disabled and the Elderly

No. of assisted aids	6 (6 PWD Groups supported to	2 (2 PWDs of Kanoni and	33.33	No challenges faced.
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	establish income generating activities)	Mpenja received funds for development projects.)
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	10 wheel chairs disbursed to PWDs district wide.
	PWD groups which receive Special grant monitored	1 Quarterly PWD AND elderly council meetings held at the district headquarters

Expenditure

221002 Workshops and Seminars	10,000	4,538	45.4%
227001 Travel inland	8,296	455	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,296	4,993	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,296	4,993	27.3%

Output: Representation on Women's Councils

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	0 (N/A)	.00	Inadquate funds
Non Standard Outputs:	1 District level women council executive meeting organised	1 District level women council executive meeting organised		
	5 LLG level women council executive meetings organised - 1 per LLG	Women leaders trained in social entrepreneurship skills.		
	Skills training workshop conducted for woemn groups			

Expenditure

221002 Workshops and Seminars	8,763	1,745	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,763	1,745	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,763	1,745	19.9%

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

0 no challenges faced

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	5 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs		
		Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.		

Expenditure

263309 Conditional trans for Comm. Devp. Staff Salaries	50,671	5,242	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,671	5,242	10.3%
Donor Dev't:	0	0	0.0%
Total	50,671	5,242	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Sets of minutes for the District TPC prepared	3 Sets of minutes for the District TPC prepared	0	inadquate funds to execute all planned departmental activities.
	4 Quarterly performance reports produced and submitted to CAO and Council Committees	1 Quarterly performance reports produced and submitted to CAO and Council Committees		
	Internet subscription paid	4 Quarterly Sets of Minutes of departmental meetings prepared		
	Printer Cartridge procured	3 Sets of minutes for the District TPC prepared		

Expenditure

221002 Workshops and Seminars	3,000	5,000	166.7%
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,400	6,000	93.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,400	6,000	93.8%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTPC meetings prepared)	8 (4 Sets of Minutes of DTPC meetings prepared)	66.67	Lack of team work from departmental heads.
No of qualified staff in the Unit	2 (Population Officer and Statistician)	4 Sets of Minutes of DTPC meetings prepared) 2 (Population Officer and Statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (7 Sets of minutes of Council meetings with relevant resolutions prepared)	3 (1Sets of minutes of Council meetings with relevant resolutions prepared)	42.86	
Non Standard Outputs:	District Budget Conference organised	2 Sets of minutes of Council meetings with relevant resolutions prepared)		
	District Budget Framework Paper prepared and submitted to MoFPED	1 Quarterly Performance Progress Reports prepared and submitted to MoFPED		
	District Performance Contract Form B prepared and submitted to MoFPED			
	4 Quarterly Performance Progress Reports prepared and submitted to MoFPED			

Expenditure

227001 Travel inland	4,000	1,530	38.3%		
221002 Workshops and Seminars	4,000	2,440	61.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	3,970	Non Wage Rec't:	44.1%
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	9,000	Total	3,970	Total	44.1%

Output: Statistical data collection

0	Sector is also under funded yet there ia a lot of field work to do
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual District Education Census conducted	Salary for the Statistician paid for the months of October, November and December
	Socio-economic data collected and data base updated quarterly	Community Infrastructure Systems mapping exercise conducted district wide with support from UBOS
	District Annual Statistical Abstract developed	
	Quarterly statistical reports prepared and presented to TPC	

Expenditure

211101 General Staff Salaries	10,468	6,653	63.6%
227001 Travel inland	3,000	300	10.0%
Wage Rec't:	10,468	Wage Rec't: 6,653	Wage Rec't: 63.6%
Non Wage Rec't:	4,000	Non Wage Rec't: 300	Non Wage Rec't: 7.5%
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	14,468	Total 6,953	Total 48.1%

Output: Demographic data collection

Non Standard Outputs:	Salary for the population officer paid	Salary for the Population Officer paid for October, November and December	0	Sector underfunded with LRR and Non Wage
	Dissemination of District and National Population Indicators carried out	Detailed district census results disseminated to DTPC members and in the Budget Conference		
	National Population Day celebrated	DTPC members sensitised on the integration of population indicators in planning in on		

Expenditure

211101 General Staff Salaries	9,584	4,792	50.0%
Wage Rec't:	9,584	Wage Rec't: 4,792	Wage Rec't: 50.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,584	Total 4,792	Total 35.3%

Output: Development Planning

0	Delayed finalisation of Development Plans by all LLGs
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Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District 5 Year Development Plan reviewed	Mentoring exercise for all LLGs conducted in response to the Internal Assessment report 2015
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT	2nd Quarter monitoring of all LGMSD and CDD projects undertaken
		2 Days Capacity building training organised for all HODs, SASs and CDOs for preparation and

Expenditure

227001 Travel inland	2,000	2,610	130.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,610	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,610	65.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	4 Quarterly LGMSD Monitoring reports produced
	4 Quarterly PAF Monitoring reports prepared

Expenditure

227001 Travel inland	3,000	1,050	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,050	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,050	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	0	Inadequate funding to effectively and efficiently execute audit activities especially at sub counties.
	Technical guidance to LGPAC provided	Technical guidance to LGPAC provided		

Expenditure

211101 General Staff Salaries	44,670	23,193	51.9%
221008 Computer supplies and Information Technology (IT)	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	675	67.5%
221012 Small Office Equipment	2,000	200	10.0%
221014 Bank Charges and other Bank related costs	1,000	40	4.0%
227001 Travel inland	11,000	3,000	27.3%
228004 Maintenance – Other	5,000	410	8.2%
Wage Rec't:	44,670	Wage Rec't: 23,193	Wage Rec't: 51.9%
Non Wage Rec't:	20,000	Non Wage Rec't: 6,025	Non Wage Rec't: 30.1%
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	64,670	Total 29,218	Total 45.2%

Output: Internal Audit

No. of Internal Department Audits	60 (Routine audits of district departments and LLGs carried out	28 (Routine audits of district departments and LLGs carried out	46.67	Delays in discussion of audit reports by LGPAC rendering PAC recommendations ineffective.
	Audits of Health Centres and Schools done	Audits of Health Centres and Schools done		
	Routine verifications of paychange forms and revenue distributions done	Routine audits of district departments and LLGs carried out		
	Carry out value out value for money audit	Audits of Health Centres and Schools done)		
	Review responsees and accountabilities)			
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	#Error	

Vote: 591 Gomba District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Responses and accountability reviewed	Procurement of a computer (laptop) for Internal Auditor
	Procurement of a computer (laptop) for Internal Auditor	Verification of implemented district projects carried out.

Expenditure

227001 Travel inland	13,333	5,385	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,333	5,385	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,333	5,385	37.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,652,350	Wage Rec't:	3,611,528	Wage Rec't:	47.2%
Non Wage Rec't:	3,037,828	Non Wage Rec't:	1,076,138	Non Wage Rec't:	35.4%
Domestic Dev't:	2,043,346	Domestic Dev't:	837,578	Domestic Dev't:	41.0%
Donor Dev't:	156,842	Donor Dev't:	79,184	Donor Dev't:	50.5%
Total	12,890,367	Total	5,604,428	Total	43.5%

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,387,646	613,752
Sector: Works and Transport				25,000	24,000
LG Function: District, Urban and Community Access Roads				25,000	24,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				25,000	24,000
LCII: Bulwadda				25,000	24,000
Item: 263202 LG Unconditional grants					
Bulwadda - Butanga		Roads Rehabilitation Grant	N/A	25,000	24,000
Sector: Education				1,138,413	530,134
LG Function: Pre-Primary and Primary Education				173,473	113,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	60,179
LCII: Bukandula				0	55,179
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom block with an office	Nsambwe P/S	Conditional Grant to SFG	Completed	0	55,179
			(Completed)		
LCII: Bulwadda				60,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 2 classroom block and installatio of awater tank	Nkokonjeru p/s	Conditional Grant to SFG	Completed	0	5,000
			(completed)		
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Bulwadda CS Primary School	Conditional Grant to SFG	N/A	60,000	0
Output: Latrine construction and rehabilitation				13,500	21,353
LCII: Bulwadda				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined pit latrine	Bulwadda P/s	Conditional Grant to SFG	Completed	0	21,353
			(Completed)		
LCII: Kakubansiri				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined pit latrine	Kakubansiri Primary School	Conditional Grant to SFG	N/A	13,500	0
Output: Teacher house construction and rehabilitation				0	6,790
LCII: Not Specified				0	6,790
Item: 231002 Residential buildings (Depreciation)					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,387,646	613,752
payment of retainer fees for construction of a 4 double roomed staff house at Luzira p/s	Luzira p/s	Conditional Grant to SFG	Completed	0	6,790
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,973	25,649
LCII: Bukandula				16,093	4,156
Item: 263311 Conditional transfers for Primary Education					
Bukandula UMEA Primary School	Bukandula	Conditional Grant to Primary Education	N/A	4,065	1,293
Kandegeya Primary School	Kandegeya	Conditional Grant to Primary Education	N/A	4,523	1,119
Bukandula COU Primary School	Bukandulla	Conditional Grant to Primary Education	N/A	7,506	1,744
LCII: Bulwadda				10,782	3,016
Item: 263311 Conditional transfers for Primary Education					
Bulwadda COU Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,128	1,312
Bulwadda C.S Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	3,568	935
Kalungu Muslim Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	3,086	769
LCII: Butiti				22,453	5,829
Item: 263311 Conditional transfers for Primary Education					
Kabulasoke SDA Primary School	Butiti	Conditional Grant to Primary Education	N/A	5,091	1,001
Kabulasoke Dem Sch	Butiti	Conditional Grant to Primary Education	N/A	3,055	1,085
Lubaale COU Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,749	1,195
Nkokonjeru Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,283	886
Nazareth Primary School	Butiti	Conditional Grant to Primary Education	N/A	5,065	1,001
Betania Primary School	Butiti	Conditional Grant to Primary Education	N/A	2,210	661

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,387,646	613,752
LCII: Kalwanga				14,038	3,964
Item: 263311 Conditional transfers for Primary Education					
Kalwanga Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	5,154	1,374
Kakubansiri COU Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,499	1,224
St Joseph Kisamula Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,385	1,366
LCII: Kifampa				7,048	1,993
Item: 263311 Conditional transfers for Primary Education					
Kifampa COU Primary School	Kifampa	Conditional Grant to Primary Education	N/A	3,741	1,195
Kiribedda Primary School	Kifampa	Conditional Grant to Primary Education	N/A	3,307	798
LCII: Kisozi				3,994	1,251
Item: 263311 Conditional transfers for Primary Education					
Kisozi Boarding Primary School	Kisozi	Conditional Grant to Primary Education	N/A	3,994	1,251
LCII: Lugaaga				14,554	2,624
Item: 263311 Conditional transfers for Primary Education					
Kakubansiri Muslim Primary School	Kakubansiri	Conditional Grant to Primary Education	N/A	5,399	925
Lugaaga UMEA Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,309	913
Lugaaga COU Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,846	786
LCII: Matongo				6,638	1,870
Item: 263311 Conditional transfers for Primary Education					
Matongo Primary School	Matongo	Conditional Grant to Primary Education	N/A	3,599	1,148
Kasiika UMEA Primary School	Matongo	Conditional Grant to Primary Education	N/A	3,039	722
LCII: Mawuuki				4,373	945
Item: 263311 Conditional transfers for Primary Education					
Nakulamudde Primary School	Mawuuki	Conditional Grant to Primary Education	N/A	4,373	945
LG Function: Secondary Education				964,940	416,163

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,387,646	613,752
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				726,893	332,458
LCII: Kisozi				726,893	332,458
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kisozi Seed Secondary school	Kisozi seed school	Construction of Secondary Schools	Works Underway	726,893	332,458
			(Transferred)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				238,047	83,706
LCII: Bukandula				175,932	58,830
Item: 321419 Conditional transfers to Secondary Schools					
Bukandula Mixed SS		Conditional Grant to Secondary Education	N/A	90,855	26,220
Bukandula College		Conditional Grant to Secondary Education	N/A	85,077	32,610
LCII: Butiti				11,316	3,679
Item: 321419 Conditional transfers to Secondary Schools					
Kabulasoke SSS		Conditional Grant to Secondary Education	N/A	11,316	3,679
LCII: Kisozi				50,799	21,197
Item: 321419 Conditional transfers to Secondary Schools					
Kisozi Seed SS		Conditional Grant to Secondary Education	N/A	50,799	21,197
Sector: Health				16,846	5,072
LG Function: Primary Healthcare				16,846	5,072
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,846	5,072
LCII: Bulwadda				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Bulwada HC II	Bulwadda T.C	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
LCII: Kifampa				4,825	1,743
Item: 263313 Conditional transfers for PHC- Non wage					
Kifampa HC III	Kifampa TC	Conditional Grant to PHC- Non wage	N/A	4,825	1,743
			(transferred)		
LCII: Kisozi				4,825	1,743
Item: 263313 Conditional transfers for PHC- Non wage					
Kisozi HC III	Kisozi A LC I	Conditional Grant to PHC- Non wage	N/A	4,825	1,743
			(transferred)		
LCII: Mawuuki				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,387,646	613,752
Mawuki HC II	Mawuuki	Conditional Grant to PHC- Non wage	N/A	3,598	792
(transferred)					
Sector: Water and Environment				176,515	47,884
LG Function: Rural Water Supply and Sanitation				176,515	47,884
<i>Capital Purchases</i>					
Output: Shallow well construction				66,315	0
LCII: Butiti				66,315	0
Item: 312104 Other Structures					
Construction of shallow wells	Kabulasoke, Kyegonza, Maddu, Mpenja	Conditional transfer for Rural Water	Not Started	66,315	0
Output: Borehole drilling and rehabilitation				110,200	47,884
LCII: Kisozi				110,200	47,884
Item: 312104 Other Structures					
Construction of Deep Boreholes district	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	Completed	110,200	47,884
Sector: Social Development				0	4,647
LG Function: Community Mobilisation and Empowerment				0	4,647
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	4,647
LCII: Not Specified				0	4,647
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
transfer to kabulasoke CDD	kabulasoke	LGMSD (Former LGDP)	N/A	0	4,647
Sector: Public Sector Management				30,872	2,015
LG Function: District and Urban Administration				30,872	2,015
<i>Capital Purchases</i>					
Output: Other Capital				30,872	2,015
LCII: Butiti				30,872	0
Item: 312104 Other Structures					
Transfers to Kabulasoke Sub County		LGMSD (Former LGDP)	N/A	30,872	0
LCII: Not Specified				0	2,015
Item: 231006 Furniture and fittings (Depreciation)					
internal assesment exercise	district wide	LGMSD (Former LGDP)	Completed	0	2,015

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		222,528	43,290
Sector: Education				76,750	31,020
LG Function: Pre-Primary and Primary Education				26,590	7,495
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,590	7,495
LCII: Kanoni				12,715	3,935
Item: 263311 Conditional transfers for Primary Education					
Kasaka Primary School	Kasaka	Conditional Grant to Primary Education	N/A	3,749	1,207
Kanoni C.S. Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,507	1,136
Kanoni UMEA Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,459	1,592
LCII: Koome				3,961	808
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Beteremu Primary School	Koome	Conditional Grant to Primary Education	N/A	3,961	808
LCII: Wanjeyo				9,913	2,752
Item: 263311 Conditional transfers for Primary Education					
Nakijju UMEA Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	5,446	1,778
Nakaye Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	4,467	974
LG Function: Secondary Education				50,160	23,525
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,160	23,525
LCII: Kanoni				50,160	23,525
Item: 321419 Conditional transfers to Secondary Schools					
Kasaka SSS		Conditional Grant to Secondary Education	N/A	40,008	20,543
Gomba Global		Conditional Grant to Secondary Education	N/A	10,152	2,982
Sector: Health				4,825	1,743
LG Function: Primary Healthcare				4,825	1,743
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,825	1,743
LCII: Kanoni				4,825	1,743
Item: 263313 Conditional transfers for PHC- Non wage					
Kanoni HC III	Kanoni LC I	Conditional Grant to PHC- Non wage	N/A	4,825	1,743
(transferred)					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		222,528	43,290
Sector: Water and Environment				16,575	0
LG Function: Rural Water Supply and Sanitation				16,575	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				16,575	0
LCII: Kanoni				16,575	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Software component for water sector	District Headquarters	Conditional transfer for Rural Water	Not Started	16,575	0
Sector: Social Development				50,671	0
LG Function: Community Mobilisation and Empowerment				50,671	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				50,671	0
LCII: Koome				50,671	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Community groups		LGMSD (Former LGDP)	N/A	50,671	0
Sector: Public Sector Management				73,707	10,527
LG Function: District and Urban Administration				73,707	10,527
<i>Capital Purchases</i>					
Output: Other Capital				73,707	10,527
LCII: Kanoni				73,707	8,192
Item: 231006 Furniture and fittings (Depreciation)					
Establishment of LAN at the district head quarter	headquarter	LGMSD (Former LGDP)	N/A	4,000	0
Preparation of the district Budget conference		LGMSD (Former LGDP)	Completed	0	6,192
Procurement of filling cabins for Registry and DSC	District	LGMSD (Former LGDP)	(conference prepared) N/A	3,000	0
Construction of the district headquarters at Tondola	Gomba	Locally Raised Revenues	Works Underway	41,507	0
Procurment of laptop computers for HRO, Statistician and Finance	District	LGMSD (Former LGDP)	(Ground level) Completed	7,000	2,000
Item: 312104 Other Structures					
(1 Laptop procured)					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		222,528	43,290
Transfers to Kanoni Town Council		LGMSD (Former LGDP)	N/A	18,200	0
LCII: Not Specified				0	2,335
Item: 231006 Furniture and fittings (Depreciation)					
Screening of all development projects	District wide	LGMSD (Former LGDP)	Completed (Completed)	0	2,335

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		259,488	85,562
Sector: Works and Transport				49,500	48,951
LG Function: District, Urban and Community Access Roads				49,500	48,951
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				49,500	48,951
LCII: Mpunge				25,000	11,213
Item: 263202 LG Unconditional grants					
Bukalagi - Mpunge Road		Roads Rehabilitation Grant	N/A	25,000	11,213
LCII: Nsambwe				0	14,378
Item: 263202 LG Unconditional grants					
regrading of Malere-Nsambwe-Kabutaala rd		Roads Rehabilitation Grant	N/A	0	14,378
LCII: Saali				24,500	23,360
Item: 263202 LG Unconditional grants					
Bukalagi - Namabeya - Kakoma Road		Roads Rehabilitation Grant	N/A	24,500	23,360
Sector: Education				155,838	26,196
LG Function: Pre-Primary and Primary Education				123,972	18,145
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Mamba				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Mamba COU Primary School	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,972	18,145
LCII: Bukundugulu				3,677	1,631
Item: 263311 Conditional transfers for Primary Education					
Ndoddo Primary School	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	1,631
LCII: Kisoga				6,637	1,432
Item: 263311 Conditional transfers for Primary Education					
Kisoga COU Primary School	Kisoga	Conditional Grant to Primary Education	N/A	2,849	739
St Kalooli Lwanga Kisoga Primary School	Kisoga	Conditional Grant to Primary Education	N/A	3,788	693
LCII: Malere				4,104	1,354
Item: 263311 Conditional transfers for Primary Education					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		259,488	85,562
Kwerimidde Primary School	Malere	Conditional Grant to Primary Education	N/A	4,104	1,354
LCII: Mamba Item: 263311 Conditional transfers for Primary Education				5,375	1,646
Mamba Primary School	Mamba	Conditional Grant to Primary Education	N/A	5,375	1,646
LCII: Mpunge Item: 263311 Conditional transfers for Primary Education				5,849	1,758
Lwanganzi Primary School	Mpuge	Conditional Grant to Primary Education	N/A	2,621	857
Kinvunikidde Primary School	Kinvunikidde	Conditional Grant to Primary Education	N/A	3,228	901
LCII: Namabeya Item: 263311 Conditional transfers for Primary Education				12,337	3,185
Kakoma Primary School	Kakoma	Conditional Grant to Primary Education	N/A	4,128	1,305
Najjoki Primary School	Najjoki	Conditional Grant to Primary Education	N/A	3,725	869
Kawoko UMEA Primary School	Namabeya	Conditional Grant to Primary Education	N/A	4,483	1,011
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				12,170	3,476
Kabutaala Primary School	Kabutaala	Conditional Grant to Primary Education	N/A	1,705	744
Kizigo SDA Primary School	Kizigo	Conditional Grant to Primary Education	N/A	3,244	813
Kirungu Primary School	Kirungu	Conditional Grant to Primary Education	N/A	3,544	920
Nsambwe Primary School	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	999
LCII: Saali Item: 263311 Conditional transfers for Primary Education				13,823	3,664
Ssaali Primary School	Saali	Conditional Grant to Primary Education	N/A	5,102	1,374
Bukalagi Primary School	Saali	Conditional Grant to Primary Education	N/A	8,721	2,290

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		259,488	85,562
<i>LG Function: Secondary Education</i>				<i>31,866</i>	<i>8,051</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,866	8,051
LCII: Saali				31,866	8,051
Item: 321419 Conditional transfers to Secondary Schools					
Bukalagi Uganda Martyrs SS		Conditional Grant to Secondary Education	N/A	31,866	8,051
Sector: Health				26,871	10,416
<i>LG Function: Primary Healthcare</i>				<i>26,871</i>	<i>10,416</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,077	8,038
LCII: Namabeya				8,038	4,019
Item: 263318 Conditional transfers for NGO Hospitals					
Rapha Medical Centre	Namabeya	Conditional Grant to NGO Hospitals	N/A	8,038	4,019
			(Transferred)		
LCII: Saali				8,038	4,019
Item: 263318 Conditional transfers for NGO Hospitals					
Bukalagi Health Centre III	Bukalagi	Conditional Grant to NGO Hospitals	N/A	8,038	4,019
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,794	2,377
LCII: Mamba				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Mamba HC II	Mamba	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
LCII: Namabeya				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Namabeya HC II	Namabeya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
LCII: Nsambwe				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Kawerimede HC II	Kawerimidde LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
Sector: Public Sector Management				27,279	0
<i>LG Function: District and Urban Administration</i>				<i>27,279</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				27,279	0
LCII: Malere				27,279	0
Item: 312104 Other Structures					
Transfers to Kyegonza Sub County		LGMSD (Former LGDP)	N/A	27,279	0

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		408,651	115,526
Sector: Works and Transport				63,500	14,400
LG Function: District, Urban and Community Access Roads				63,500	14,400
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				63,500	14,400
LCII: Kyabagamba				63,500	14,400
Item: 263202 LG Unconditional grants					
Kyamboobo - Kashego - Buyanja Road		Roads Rehabilitation Grant	N/A	36,500	0
Kigayaza - Kyabagamba Road		Roads Rehabilitation Grant	N/A	27,000	14,400
Sector: Education				262,463	88,694
LG Function: Pre-Primary and Primary Education				185,936	66,832
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,500	42,979
LCII: Butiti				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined pit latrine	Bulera P/s	Conditional Grant to SFG	Completed (Completed)	0	21,353
LCII: Kyayi				0	21,626
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 2 - 5 satance lined VIP pit latrine with aurinal	kyayi p/s	Conditional Grant to SFG	Completed (completed)	0	21,626
LCII: Maddu				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined pit latrine	Kanogozi Primary School	Conditional Grant to SFG	N/A	13,000	0
LCII: Ntalagi				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance lined pit latrine	Galiraaya Primary School	Conditional Grant to SFG	N/A	13,500	0
Output: Teacher house construction and rehabilitation				89,552	3,445
LCII: Ddegeya				44,552	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 double staff house	Lumanyo Primary School	Conditional Grant to SFG	N/A	44,552	0
LCII: Maddu				45,000	3,445
Item: 231002 Residential buildings (Depreciation)					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		408,651	115,526
Construction of a 4 double staff house	Kanogozi Primary School	Conditional Grant to SFG	N/A	45,000	0
Retention for construction of adouble roomed staff house	Kibona P/s	Conditional Grant to SFG	Completed	0	3,445
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,884	20,408
LCII: Ddegeya				11,453	3,400
Item: 263311 Conditional transfers for Primary Education					
Lumanyo Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	3,134	987
Degeya UMEA Primary School	Degeya	Conditional Grant to Primary Education	N/A	3,386	854
Kibona Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	2,502	808
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	2,431	751
LCII: Kigezi				13,523	3,778
Item: 263311 Conditional transfers for Primary Education					
Kyambobo Primary School	Kyegezi	Conditional Grant to Primary Education	N/A	2,802	666
Kigezi C.S Primary School	Kigezi	Conditional Grant to Primary Education	N/A	5,391	1,435
Kiwumulo Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	5,330	1,678
LCII: Kyabaganba				6,007	1,687
Item: 263311 Conditional transfers for Primary Education					
Kyabagamba Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	3,765	960
Kalusiina Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	2,242	727
LCII: Kyayi				11,986	3,815
Item: 263311 Conditional transfers for Primary Education					
Kyayi Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,041	1,065

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		408,651	115,526
Kasambya Primary School	Kyayi	Conditional Grant to Primary Education	N/A	3,126	933
St. Charles Lwanga Maddu Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,819	1,817
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				13,379	4,221
Kanogozi Primary School	Kanogozi	Conditional Grant to Primary Education	N/A	3,126	835
Maddu COU Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,799	1,393
Lwansasi Primary School	Maddu	Conditional Grant to Primary Education	N/A	2,005	820
Bulera Primary School	Maddu	Conditional Grant to Primary Education	N/A	3,449	1,173
LCII: Ntalagi Item: 263311 Conditional transfers for Primary Education				13,537	3,508
Bugula Primary School	Bugula	Conditional Grant to Primary Education	N/A	3,212	1,028
Lwemiggo Primary School	Lwamiggo	Conditional Grant to Primary Education	N/A	2,376	769
Galiraya Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	4,191	1,026
Ntalagi Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	3,757	685
LG Function: Secondary Education				76,527	21,861
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,527	21,861
LCII: Kyayi Item: 321419 Conditional transfers to Secondary Schools				8,037	1,959
Kyayi Seed SS		Conditional Grant to Secondary Education	N/A	8,037	1,959
LCII: Maddu Item: 321419 Conditional transfers to Secondary Schools				68,490	19,902
St. Leonard Maddu SS		Conditional Grant to Secondary Education	N/A	53,826	14,961

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		408,651	115,526
Queen's College Maddu		Conditional Grant to Secondary Education	N/A	14,664	4,941
Sector: Health				52,540	11,837
LG Function: Primary Healthcare				52,540	11,837
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				13,454	3,077
LCII: Maddu				13,454	3,077
Item: 231002 Residential buildings (Depreciation)					
completion of a staff house at Maddu HC IV phase II	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	13,454	3,077
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,086	8,761
LCII: Kigezi				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Kitwe HC II	Kitwe LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
				(transferred)	
LCII: Kyayi				8,423	2,536
Item: 263313 Conditional transfers for PHC- Non wage					
Kasambya HC II	Kasambya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
				(transferred)	
Kyayi HC III	Kyayi TC	Conditional Grant to PHC- Non wage	N/A	4,825	1,743
				(transferred)	
LCII: Maddu				23,467	4,640
Item: 263313 Conditional transfers for PHC- Non wage					
Maddu HC IV	Maddu TC	Conditional Grant to PHC- Non wage	N/A	23,467	4,640
				(transferred)	
LCII: Ntalagi				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja HC II	Buyanja L.C I	Conditional Grant to PHC- Non wage	N/A	3,598	792
				(transferred)	
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	0
LCII: Maddu				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine		Conditional transfer for Rural Water	Not Started	10,000	0

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		408,651	115,526
Sector: Social Development				0	595
LG Function: Community Mobilisation and Empowerment				0	595
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	595
LCII: Maddu				0	595
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
assessment, support supervision and backstopping of CDD projects carried out	Kyegonza and Maddu	LGMSD (Former LGDP)	N/A	0	595
Sector: Public Sector Management				20,148	0
LG Function: District and Urban Administration				20,148	0
<i>Capital Purchases</i>					
Output: Other Capital				20,148	0
LCII: Maddu				20,148	0
Item: 312104 Other Structures					
Transfers to Maddu Sub County		LGMSD (Former LGDP)	N/A	20,148	0

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,897	90,933
Sector: Works and Transport				42,100	31,828
LG Function: District, Urban and Community Access Roads				42,100	31,828
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	19,835
LCII: Mpogo				0	19,835
Item: 263102 LG Unconditional grants					
regrading of Kisaka-Buwanguzi - Mpango - B usolo road	8.48km	Roads Rehabilitation Grant	N/A	0	19,835
Output: District Roads Maintainence (URF)				42,100	11,993
LCII: Kiriri				13,600	0
Item: 263202 LG Unconditional grants					
Spot improvement by swamp raising of Kaalya - Nakasozi - Bbuye Road		LGMSD (Former LGDP)	N/A	13,600	0
LCII: Mpogo				28,500	11,993
Item: 263202 LG Unconditional grants					
Buwemula - Mpogo - Kyaalwa Road		Roads Rehabilitation Grant	N/A	28,500	11,993
Sector: Education				248,669	54,985
LG Function: Pre-Primary and Primary Education				159,158	30,090
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Kyetume	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,158	30,090
LCII: Golola				5,462	1,763
Item: 263311 Conditional transfers for Primary Education					
Kyetume Primary School	Golola	Conditional Grant to Primary Education	N/A	5,462	1,763
LCII: Kanziira				6,361	1,996
Item: 263311 Conditional transfers for Primary Education					
Kanziira Primary School	Kanziira	Conditional Grant to Primary Education	N/A	6,361	1,996
LCII: Kiriri				21,387	5,854
Item: 263311 Conditional transfers for Primary Education					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,897	90,933
Kisigula Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,562	553
Mpenja COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A	5,304	2,128
Nswanjere COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,934	1,146
St.Samaria Junior Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,151	715
Kyaterekera Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,436	1,312
LCII: Mpogo Item: 263311 Conditional transfers for Primary Education				18,423	5,584
Mpongo COU Primary School	Mpongo	Conditional Grant to Primary Education	N/A	4,886	1,526
Buwanguzi Primary School	Mpogo	Conditional Grant to Primary Education	N/A	1,705	1,031
Mpongo Muslim Primary School		Conditional Grant to Primary Education	N/A	2,913	795
Mpongo C.S Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,615	695
Mpogo R.C Primary School	Mpogo	Conditional Grant to Primary Education	N/A	2,826	695
Busolo COU Primary School	Mpogo	Conditional Grant to Primary Education	N/A	2,479	842
LCII: Ngeribarya Item: 263311 Conditional transfers for Primary Education				8,085	2,890
Kyebeyengerero Primary School	Kyebeyengerero	Conditional Grant to Primary Education	N/A	3,465	1,085
Ngeribalya Primary School	Ngeribalya	Conditional Grant to Primary Education	N/A	4,620	1,805
LCII: Ngomanene Item: 263311 Conditional transfers for Primary Education				15,381	4,450
Ngomanene Public Primary School	Ngomanene	Conditional Grant to Primary Education	N/A	6,248	1,839

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,897	90,933
St. Kizito Buyinjabutoole Primary School	Buyinjabutoole	Conditional Grant to Primary Education	N/A	6,133	2,011
Tiginya SDA Primary School	Tiginya	Conditional Grant to Primary Education	N/A	3,000	599
LCII: Nkoma				12,598	4,054
Item: 263311 Conditional transfers for Primary Education					
Kyeggaliro Primary School	Kyeggaliro	Conditional Grant to Primary Education	N/A	2,336	1,178
Luzira Primary School	Nkpoma	Conditional Grant to Primary Education	N/A	2,992	739
Ndimulaba Primary School	Nkoma	Conditional Grant to Primary Education	N/A	4,000	700
Ngeye Primary School	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	1,437
LCII: Ttaba-Bbinzi				11,462	3,499
Item: 263311 Conditional transfers for Primary Education					
Bbuye Primary School	Bbuye	Conditional Grant to Primary Education	N/A	3,591	1,146
Serumbe Primary School	Ttaba	Conditional Grant to Primary Education	N/A	4,208	1,413
Kimwanyi COU Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	3,662	940
LG Function: Secondary Education				89,511	24,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,511	24,895
LCII: Kiriri				60,324	15,268
Item: 321419 Conditional transfers to Secondary Schools					
Mpenja SSS		Conditional Grant to Secondary Education	N/A	60,324	15,268
LCII: Ngomanene				29,187	9,627
Item: 321419 Conditional transfers to Secondary Schools					
St. Joseph Buyinjabutoole		Conditional Grant to Secondary Education	N/A	29,187	9,627
Sector: Health				15,619	4,121
LG Function: Primary Healthcare				15,619	4,121
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,619	4,121

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,897	90,933
LCII: Kakoma				4,825	1,743
Item: 263313 Conditional transfers for PHC- Non wage					
Mpenja HC III	Kakoma	Conditional Grant to PHC- Non wage	N/A	4,825	1,743
			(transferred)		
LCII: Kanziira				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Kanziira HC II	Kanziira LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
LCII: Ngeribarya				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeribarya HC II	Ngeribarya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
LCII: Ngomanene				3,598	792
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomanene HC II	Ngomanene LC I	Conditional Grant to PHC- Non wage	N/A	3,598	792
			(transferred)		
Sector: Water and Environment				60,000	0
LG Function: Rural Water Supply and Sanitation				60,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	0
LCII: Kanziira				60,000	0
Item: 312104 Other Structures					
Construction of shallow wells district wide	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	N/A	60,000	0
Sector: Public Sector Management				25,509	0
LG Function: District and Urban Administration				25,509	0
<i>Capital Purchases</i>					
Output: Other Capital				25,509	0
LCII: Kakoma				25,509	0
Item: 312104 Other Structures					
Transfers to Mpenja Sub County		LGMSD (Former LGDP)	N/A	25,509	0

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Gomba</i>		0	600
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>600</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>600</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	600
LCII: Not Specified				0	600
Item: 231006 Furniture and fittings (Depreciation)					
purchase of astill photo camera	district headquarter	LGMSD (Former LGDP)	Completed	0	600

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		179,800	35,856
Sector: Agriculture				8,244	0
LG Function: District Production Services				8,244	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,244	0
LCII: Not Specified				8,244	0
Item: 312104 Other Structures					
CONSTRUCTION OF SLAUGHTER SLAB		Not Specified	N/A	8,244	0
Sector: Works and Transport				154,017	34,000
LG Function: District, Urban and Community Access Roads				154,017	34,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				86,567	0
LCII: Not Specified				86,567	0
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	86,567	0
Output: Bottle necks Clearance on Community Access Roads				67,450	0
LCII: Not Specified				67,450	0
Item: 263102 LG Unconditional grants					
clearance of bottlenecks		Not Specified	N/A	67,450	0
Output: District Roads Maintainence (URF)				0	34,000
LCII: Not Specified				0	34,000
Item: 263202 LG Unconditional grants					
Buwanguzi - Kikondo - Mpogo - Busolo	8.5	Not Specified	N/A	0	34,000
Sector: Health				17,539	0
LG Function: Primary Healthcare				17,539	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,539	0
LCII: Not Specified				17,539	0
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Not Specified	N/A	17,539	0
Sector: Public Sector Management				0	1,856
LG Function: District and Urban Administration				0	1,856
<i>Capital Purchases</i>					
Output: Other Capital				0	1,856
LCII: Not Specified				0	1,856
Item: 231006 Furniture and fittings (Depreciation)					
preparation and submission of Q4 accountability		Not Specified	Completed	0	860
(report submitted)					

Vote: 591 Gomba District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		179,800	35,856
Engraving of procured assets		Not Specified	Completed	0	996
			(All procured assets)		

Vote: 591 Gomba District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 591 Gomba District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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