

---

**Vote: 591** Gomba District

**2015/16 Quarter 4**

---

**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: 8/12/2016

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	505,357	399,554	79%
2a. Discretionary Government Transfers	1,301,062	1,249,435	96%
2b. Conditional Government Transfers	10,373,698	10,625,597	102%
2c. Other Government Transfers	578,681	919,949	159%
3. Local Development Grant	244,882	244,882	100%
4. Donor Funding	290,248	194,460	67%
<b>Total Revenues</b>	<b>13,293,928</b>	<b>13,633,878</b>	<b>103%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	884,890	1,444,458	1,413,727	163%	160%	98%
2 Finance	135,874	139,350	139,144	103%	102%	100%
3 Statutory Bodies	826,786	826,690	827,558	100%	100%	100%
4 Production and Marketing	231,827	229,254	229,139	99%	99%	100%
5 Health	1,196,895	1,274,919	1,272,678	107%	106%	100%
6 Education	8,275,275	8,451,436	8,450,618	102%	102%	100%
7a Roads and Engineering	419,432	385,171	384,956	92%	92%	100%
7b Water	400,637	380,839	380,781	95%	95%	100%
8 Natural Resources	388,886	137,800	122,236	35%	31%	89%
9 Community Based Services	395,370	246,638	245,119	62%	62%	99%
10 Planning	59,055	44,166	44,061	75%	75%	100%
11 Internal Audit	79,003	71,739	71,483	91%	90%	100%
<b>Grand Total</b>	<b>13,293,928</b>	<b>13,632,461</b>	<b>13,581,499</b>	<b>103%</b>	<b>102%</b>	<b>100%</b>
<i>Wage Rec't:</i>	7,652,350	7,844,326	7,844,230	103%	103%	100%
<i>Non Wage Rec't:</i>	3,110,225	3,081,009	3,080,174	99%	99%	100%
<i>Domestic Dev't</i>	2,241,104	2,512,666	2,480,188	112%	111%	99%
<i>Donor Dev't</i>	290,248	194,459	176,907	67%	61%	91%

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

By end of June, the district had received a total of Shs 13,633,878,000 against the approved annual budget of Shs 13,293,928,000 reflecting a percentage performance of 103%. This performance was greatly influenced by Other Government transfers which performed at 159% 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 79% 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.

**Summary: Overview of Revenues and Expenditures**

**Disbursements:**

Out of Shs 13,633,878,000 realized by the district, Shs 13,632,461,000 was disbursed to the user departments to undertake planned activities reflecting a percentage performance of 99.9%. Shs 7,844,326,000 (57.5%) was for payment of staff salaries, Shs 3,081,009,000 (22.6%) was non wage for the day to day operations of the district while Shs 2,512,666,000 (18.4%) was domestic development and Shs 194,459,000 (2%) was Donor development. Education department received the biggest share at Shs 8,451,436,000 followed by Health sector which received Shs 1,274,919,000. Roads sector had Shs 385,171,000, Water received 380,839,000 while Administration had Shs 1,444,458,000 and statutory bodies received a total of Shs 826,690,000.

**Expenditure:**

Out of the funds disbursed to sectors, amount totaling to Shs 13,581,499,000 had been spent by end of June making an absorption rate of 99.6%. Education department managed to spend a total of Shs 8,450,618,000 basically on payment of teachers' salaries, secondary school construction at Kisozi Seed Secondary School, payment for construction of 4 - 5 stance lined pit latrines at Bulera P.S, Bulwadda C.S P.S, Kanoni C.S P.S and Nswanjere Primary Schools. Construction of 2 Classroom blocks at Kifampa COU P.S, Nsambwe P.S and Kandegeya Primary School. In addition, renovation works have been completed on a 2 classroom block at Kasaka Primary School under the Presidential Pledge. Other funds were disbursed to education institution as capitation grant for Primary and Secondary Education and day to day operations of Kabulasoke Core PTC and Bukalagi Technical Institute.

The Roads sector managed to spend a total of Shs 384,956,000 basically on mechanized periodic maintenance of Bukalagi – Mpunge – Lwangazi Road (6.5km), Bukalagi - Namabeya - Kakoma Road (7.9km), Buwanguzi - Kikondo - Mpogo - Busolo Road (8.5km), Bulwadda - Butanga - Lunoni Road (8.3km), Kigayaza - Kyabagamba Road (6km) and maintenance of departmental motor vehicle and district road unit

Water sector spent a total of shs.380,781,000 basically on construction of 7 hand dug shallow wells in Lwanganzi, Kakoma and Nsambwe trading centre Kyegonza sub county, Zinda and Kisamula in Kabulasoke sub county, Bwanga and Nswanjere in Mpenja sub county. Construction of one latrine in RGCs of Mukusu kisoga in Kyegonza sub county and drilling and installation of 5 deep hand pump bore holes district wide.

**Vote: 591** Gomba District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>505,357</b>	<b>399,554</b>	<b>79%</b>
Market/Gate Charges	334,002	255,794	77%
Business licences	30,000	10,000	33%
Forestry revenue	6,400	657	10%
Local Service Tax	30,485	59,071	194%
Miscellaneous	500	1,110	222%
Other contractual fees and charges	22,000	1,176	5%
Sale of (Produced) Government Properties/assets		25,184	
Taxi parks, Bodadboda parks	24,970	5,647	23%
Tender Application fees	7,000	10,416	149%
Land Fees	50,000	30,500	61%
<b>2a. Discretionary Government Transfers</b>	<b>1,301,062</b>	<b>1,249,435</b>	<b>96%</b>
District Unconditional Grant - Non Wage	371,778	371,778	100%
Urban Unconditional Grant - Non Wage	53,234	53,234	100%
Transfer of Urban Unconditional Grant - Wage	103,394	98,189	95%
Conditional Grant to DSC Chairs' Salaries	24,336	20,010	82%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	89,563	84%
Transfer of District Unconditional Grant - Wage	641,241	616,661	96%
<b>2b. Conditional Government Transfers</b>	<b>10,373,698</b>	<b>10,625,597</b>	<b>102%</b>
Conditional Grant to Secondary Education	486,111	486,111	100%
Conditional Grant to Primary Salaries	4,279,929	4,253,499	99%
Conditional Grant to SFG	293,188	293,188	100%
Conditional Grant to PHC - development	13,454	13,454	100%
Conditional Grant to Tertiary Salaries	590,023	644,725	109%
Conditional Grant to Women Youth and Disability Grant	8,763	8,763	100%
Conditional transfer for Rural Water	331,453	331,453	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Secondary Salaries	787,722	970,780	123%
Conditional Grant to Primary Education	359,577	341,506	95%
Conditional Grant to PHC- Non wage	104,709	104,709	100%
Conditional Grant to NGO Hospitals	16,077	16,077	100%
Conditional Transfers for Primary Teachers Colleges	504,139	504,139	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Community Devt Assistants Non Wage	2,434	2,434	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	5,661	100%
Conditional Grant to Functional Adult Lit	9,607	9,608	100%
Conditional Grant to PAF monitoring	27,438	27,437	100%
Conditional Grant to PHC Salaries	921,573	958,213	104%
Conditional Grant to Agric. Ext Salaries	157,429	179,430	114%
Pension and Gratuity for Local Governments	343,459	343,459	100%
Pension for Teachers	34,919	34,919	100%
Construction of Secondary Schools	726,893	726,893	100%
Conditional transfers to Special Grant for PWDs	18,296	18,296	100%
Conditional transfers to School Inspection Grant	30,107	30,107	100%
Conditional transfers to Production and Marketing	45,584	45,584	100%
Conditional transfers to DSC Operational Costs	20,633	20,632	100%

**Vote: 591** Gomba District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201	69,201	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
<b>2c. Other Government Transfers</b>	<b>578,681</b>	<b>919,949</b>	<b>159%</b>
Presidential Pledge - Construction of District Headquarter		400,000	
Youth Livelihood Programme	239,113	140,291	59%
UNEB - PLE	6,500	8,110	125%
District and Urban Road maintenance	333,068	348,779	105%
Other Transfers from Central Government		22,768	
<b>3. Local Development Grant</b>	<b>244,882</b>	<b>244,882</b>	<b>100%</b>
LGMSD (Former LGDP)	244,882	244,882	100%
<b>4. Donor Funding</b>	<b>290,248</b>	<b>194,460</b>	<b>67%</b>
GAVI FUND		148,754	
Unspent balances - donor		26,458	
LAVEMP II Project	263,248	0	0%
MildMay Uganda	27,000	19,248	71%
<b>Total Revenues</b>	<b>13,293,928</b>	<b>13,633,878</b>	<b>103%</b>

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

By end of June, the District had realized a total of Shs 399,554,300 against the annual budget of Shs 505,357,000 under Locally Raised Revenues reflecting a percentage performance of only 79%. This was an under performance basically due to defaulting by unscrupulous revenue contractors in the Taxi Parks, business licenses and cattle markets. However, there was an improvement in the performance of local revenue compared to previous years due to increased supervision of the cattle markets

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

By end of June, the district had realized a total of Shs 12,119,914,000 against the approved budget of Shs 11,919,642,000 reflecting a performance of 101.7%. Overall, the district performed well due to realizing most of the conditional funds as planned at 100% and receiving a supplementary budget for wage of Shs 719,607,396.

The District realized Shs 919,948,600 against the budget of Shs 578,681,000 under Other Transfers from Government reflecting a percentage performance of 159%. This was due to realizing Shs 400,000,000 for the construction of district headquarters at Tondola under the Presidential pledge and more funds under UNEB PLE thus the over performance. However, the district received very little funds for the Youth Livelihood Programme at only 59%.

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

By end of 3rd Quarter, the district had received a total of Shs 194,460,900 under donor funds against the annual budget of Shs 290,248,000 reflecting a percentage performance of 67%. This under performance was because the district had not yet received funds from the LVEMP II Project at 0%. However, the district received GAVI funds for the immunization campaigns against measles which had not been reflected in the budget.

**Vote: 591** Gomba District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	686,375	847,035	123%	171,593	245,941	143%
Conditional Grant to PAF monitoring	7,923	13,185	166%	1,981	3,297	166%
Locally Raised Revenues	277,218	90,802	33%	69,305	28,385	41%
Multi-Sectoral Transfers to LLGs		307,572		0	91,564	
District Unconditional Grant - Non Wage	143,082	116,522	81%	35,771	40,652	114%
Urban Unconditional Grant - Non Wage	18,562	23,816	128%	4,641	5,592	121%
Transfer of Urban Unconditional Grant - Wage	37,831	30,679	81%	9,457	9,400	99%
Transfer of District Unconditional Grant - Wage	201,758	264,459	131%	50,440	67,051	133%
<i>Development Revenues</i>	198,515	597,423	301%	49,629	35,328	71%
LGMSD (Former LGDP)	158,515	65,243	41%	39,629	12,560	32%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government		422,768		0	22,768	
Multi-Sectoral Transfers to LLGs		109,412		0	0	
<b>Total Revenues</b>	<b>884,890</b>	<b>1,444,458</b>	<b>163%</b>	<b>221,222</b>	<b>281,269</b>	<b>127%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	686,375	846,747	123%	171,594	228,202	133%
Wage	270,681	295,143	109%	67,670	76,454	113%
Non Wage	415,694	551,604	133%	103,923	151,748	146%
<i>Development Expenditure</i>	198,515	566,980	286%	49,629	269,056	542%
Domestic Development	198,515	566,980	286%	49,629	269,056	542%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>884,890</b>	<b>1,413,727</b>	<b>160%</b>	<b>221,222</b>	<b>497,258</b>	<b>225%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		289	0%			
<i>Development Balances</i>		30,443	15%			
Domestic Development		30,443	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,731</b>	<b>3%</b>			

By the end of June, Shs 1,444,458,000 had been realized by Administration department against the planned annual Shs 884,890,000 reflecting a percentage performance of 163%. The over performance was due to realizing a Presidential pledge for the construction of the District Headquarter at Tondola worth Shs 400,000,000 which was not budgeted for. There was also over performance registered under district wage at 131% due to a supplementary wage budget received. PAF Monitoring and Urban Unconditional Grant Non Wage also performed high at 166% and 128% respectively. However there was an under performance in LRR at 33% and LGMSD at 41%.

During 4th quarter, Shs 281,269,000 was received against the planned Shs 221,223,000 reflecting a percentage performance of 127%. This over performance was due to realizing more funds under PAF Monitoring, District Unconditional Grant Non Wage, Urban Unconditional Grant Non Wage and District Conditional Grant Wage at 166%, 114%, 121% and 133% respectively. However there was an under performance in LRR at 41% and LGMSD at 32%.

The department managed to spend a total of Shs 497,258,000 against the received Shs 281,269,000 in 4th quarter reflecting a percentage performance of 177% basically due to unspent balances from Q3. However, this expenditure

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 1a: Administration**

reflected 127% against the quarterly planned expenditure of Shs 221,222,000. Overall, by end of June, the department had spent Shs 1,413,727,000 against Shs 1,444,458,000 received reflecting an absorption rate of 98% and remained with a balance of Shs 30,731,000 unspent.

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

For construction of the district headquarter which is ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	3
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	20
No. of monitoring reports generated	20	20
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	884,890	<b>1,413,727</b>
<b>Cost of Workplan (UShs '000):</b>	<b>884,890</b>	<b>1,413,727</b>

Funds received were used to execute the following activities;

Payment for the construction of district headquarters at Tondola carried out.

Departmental vehicle repaired and serviced regularly

Data capture exercise for the month of April, May and June carried out

Facilitation of team to process salary payments for the months of April, May and June

CAO's quarter three report submitted to MOLG, MOPs and MOFPED.

All government programmes and projects monitored district wide.

3 Monthly DTTPC meetings held

Capacity needs assessment exercise FY 2016/2017 carried out.

Staff salaries paid to all administration department staff

Induction training of the newly recruited education assistants carried out.

New leaders trained on management and leadership skills

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	135,874	139,350	103%	33,968	32,750	96%
Conditional Grant to PAF monitoring	5,576	4,072	73%	1,394	1,018	73%
Locally Raised Revenues	19,354	24,338	126%	4,839	5,620	116%
District Unconditional Grant - Non Wage	30,132	28,493	95%	7,533	5,500	73%
Urban Unconditional Grant - Non Wage	4,624	6,800	147%	1,156	1,700	147%
Transfer of Urban Unconditional Grant - Wage	16,000	15,256	95%	4,000	3,814	95%
Transfer of District Unconditional Grant - Wage	60,188	60,391	100%	15,047	15,098	100%
<b>Total Revenues</b>	<b>135,874</b>	<b>139,350</b>	<b>103%</b>	<b>33,968</b>	<b>32,750</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,874	139,144	102%	33,968	32,713	96%
Wage	76,188	75,647	99%	19,047	18,912	99%
Non Wage	59,686	63,497	106%	14,921	13,801	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>135,874</b>	<b>139,144</b>	<b>102%</b>	<b>33,968</b>	<b>32,713</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>206</b>	<b>0%</b>			

By the end of June, a total of Shs 139,350,000 had been realized by the department against the planned annual Shs 135,874,000 reflecting a percentage performance of 103%. Over performance was in urban unconditional Non wage at 147% and LRR at 126%. However, there was an underperformance in PAF at only 73%.

During 4th quarter, the department realized Shs 32,750,000 against the planned Shs 33,968,000 reflecting a percentage performance of 96%. Under performance was due realizing few funds in PAF and District Non wage that they both performed at 73%. However, there was some Over performance in Urban Non wage and LRR at 147% and 116 respectively.

Amount totaling to Shs 32,713,000 was spent in 4th quarter against the received Shs 32,750,000 reflecting a percentage performance of 99.9%. Cumulatively, the department spent Shs 139,144,000 by end of June against Shs 139,350,000 received reflecting an absorption rate of 100%. The department remained with a balance of Shs 206,000.

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

for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31 07 2016	31 07 2016
Value of LG service tax collection	30000000	50118196
Value of Hotel Tax Collected	5000000	2500000
Value of Other Local Revenue Collections	450000000	153659072
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
	<b>Function Cost (UShs '000)</b>	<b>135,874</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>139,144</b>

Funds received were used to execute the following activities;  
 3rd quarter financial statements submitted to IGG.  
 District final accounts prepared and submitted to Auditor General's office  
 Assessment of major markets of Maddu and Kabulasoke carried out.  
 Inspection of LLGS performance done.  
 Final budget FY 16/17 Compiled and submitted.  
 Printed stationery, i.e. trading licences and market dues supplied.  
 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	826,786	826,690	100%	206,697	172,716	84%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,788	2,036	73%	697	509	73%
Conditional transfers to DSC Operational Costs	20,633	20,632	100%	5,158	5,158	100%
Conditional transfers to Councillors allowances and Ex Gratia	69,201	69,201	100%	17,300	44,670	258%
Pension for Teachers	34,919	34,919	100%	8,730	8,730	100%
Pension and Gratuity for Local Governments	343,459	343,459	100%	85,865	23,199	27%
Locally Raised Revenues	56,820	86,346	152%	14,205	25,384	179%
District Unconditional Grant - Non Wage	80,140	73,087	91%	20,035	20,138	101%
Urban Unconditional Grant - Non Wage	6,600	6,000	91%	1,650	1,500	91%
Conditional Grant to DSC Chairs' Salaries	24,336	20,010	82%	6,084	4,137	68%
Conditional transfers to Salary and Gratuity for LG employees	107,078	89,563	84%	26,770	18,932	71%
Transfer of Urban Unconditional Grant - Wage	7,680	11,818	154%	1,920	2,954	154%
Transfer of District Unconditional Grant - Wage	45,011	41,500	92%	11,253	10,375	92%
<b>Total Revenues</b>	<b>826,786</b>	<b>826,690</b>	<b>100%</b>	<b>206,697</b>	<b>172,716</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	826,786	827,558	100%	393,723	168,706	43%
Wage	183,613	176,141	96%	45,903	44,035	96%
Non Wage	643,173	651,417	101%	347,820	124,671	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>826,786</b>	<b>827,558</b>	<b>100%</b>	<b>393,723</b>	<b>168,706</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-867	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-867</b>	<b>0%</b>			

By the end of 4th quarter, Shs 826,690,000 had been realized by the department against the planned annual Shs 826,786,000 reflecting a percentage performance of 100%. This was a result of realizing all the conditional funds as planned. LRR and Urban wage also performed highly at 152% and 154% respectively this was due to poor budgeting. However there was some under performance in PAF at 73%.

During 4th Quarter, Shs 172,716,000 was received against the quarterly planned Shs 206,697,000 making a percentage performance of 84%. This under performance was due to realizing less funds for Pension and gratuity for Local Government in this quarter since most of the funds were received in quarter three. However, Councilor's allowances and Ex Gratia performed highly at 258% as most of the funds were realized in this quarter. LRR and Urban wage also performed well at 179% and 154% respectively.

In the 4th Quarter, a total of Shs 168,706,000 was spent against Shs 172,716,000 which was realized reflecting a percentage of 98%. . Overall, by end of 4th quarter, the department had spent a total of Shs 827,558,000 against Shs 826,690,000 realized reflecting an absorption rate of 100%. Leaving a negative balance of Shs. 867,000. And this was due to un-presented Cheque.

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

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Workplan 3: Statutory Bodies**

Department incurred a negative balance due to some unrepresented cheque

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	31
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	22	22
No. of LG PAC reports discussed by Council	4	5
<b>Function Cost (US\$ '000)</b>	826,786	<b>827,558</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>826,786</b>	<b>827,558</b>

Funds utilized were used to execute the following activities:

Chairman’s vehicle Reg. No. UAS 6262W serviced.

1 Sectoral committee meeting held.

2 council meeting held

All government projects monitored district.

District councilor’s ex- gratia and allowance for Q4 paid.

1 land board meeting held.

1 LGPAC meetings held to review Auditor General’s Reports for FY 2013/2014

1 Council Sectoral committees meeting held to discuss departmental reports and work plans and budgets for next FY

Swearing in day for the new district council organized.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	223,173	227,314	102%	55,793	53,421	96%
Conditional Grant to Agric. Ext Salaries	157,429	179,430	114%	39,358	42,025	107%
Conditional transfers to Production and Marketing	45,584	45,584	100%	11,396	11,396	100%
Locally Raised Revenues	6,320	500	8%	1,580	0	0%
District Unconditional Grant - Non Wage	10,240	0	0%	2,560	0	0%
Urban Unconditional Grant - Non Wage	3,600	1,800	50%	900	0	0%
<i>Development Revenues</i>	8,654	1,940	22%	2,164	0	0%
LGMSD (Former LGDP)		1,940		0	0	
Locally Raised Revenues	8,654	0	0%	2,164	0	0%
<b>Total Revenues</b>	<b>231,827</b>	<b>229,254</b>	<b>99%</b>	<b>57,957</b>	<b>53,421</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,173	227,199	102%	55,794	53,717	96%
Wage	157,429	179,430	114%	39,357	42,025	107%
Non Wage	65,744	47,769	73%	16,436	11,692	71%
<i>Development Expenditure</i>	8,654	1,940	22%	2,164	0	0%
Domestic Development	8,654	1,940	22%	2,164	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>231,827</b>	<b>229,139</b>	<b>99%</b>	<b>57,957</b>	<b>53,717</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		115	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>115</b>	<b>0%</b>			

By the end of June, Production department had realized a total of Shs 229,254,000 against the planned annual Shs 231,827,000 reflecting a percentage performance of 99%. The department registered some underperformance due to realizing low District Non-Wage and LRR at 0% and 8% respectively.

During the 4th Quarter, the department realized a total of Shs 53,421,000 against the quarterly budget estimate of Shs 57,957,000 reflecting a percentage performance of 92%. The underperformance was as result of receiving 0% Urban Non-wage, District Wage and LRR.

In the 4th Quarter, the department spent a total of Shs 53,412,000 against the quarterly release of Shs 53,421,000 reflecting an absorption rate of 100%. This also reflected 93% expenditure against the quarterly plan of Shs 57,957,000. Overall, by end of June, the department had spent a total of Shs 229,139,000 against Shs 229,254,000 which had been received thus reflecting an absorption rate of 99.9%. In addition, this expenditure represented 99% of the annual planned expenditure.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

***Workplan 4: Production and Marketing***

***Function: 0181 Agricultural Extension Services***

No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5004	5004
No. of farmer advisory demonstration workshops	20	16
No. of farmers receiving Agriculture inputs	515	515
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>

***Function: 0182 District Production Services***

No. of livestock vaccinated	50000	44200
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	2
Quantity of fish harvested	20000	17200
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	37	37
No of valley dams constructed		4
No of slaughter slabs constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>225,827</b>	<b>229,139</b>

***Function: 0183 District Commercial Services***

No. of cooperatives assisted in registration	15	12
A report on the nature of value addition support existing and needed		NO
No of businesses inspected for compliance to the law	800	592
No of businesses issued with trade licenses	2000	700
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	15	13
<b><i>Function Cost (US\$ '000)</i></b>	<b>6,000</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>231,827</b>	<b>229,139</b>

The funds received were utilized to execute the following outputs:

Staff salaries for all Agricultural Extension workers paid monthly

Departmental vehicle serviced and maintained regularly.

Animal check points manned on major transport routes out of the district to track revenue collection

Livestock vaccinated against Black Quota in Maddu and Brucellosis in Kisozi Parish in Kabulasoke Sub County

Technical backstopping and support supervision given to beneficiary farmers under OWC and YLP groups

Coffee seedlings procured.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,141,473	1,097,959	96%	285,368	254,044	89%
Conditional Grant to PHC Salaries	921,573	958,213	104%	230,393	223,847	97%
Conditional Grant to PHC- Non wage	104,709	104,709	100%	26,177	26,177	100%
Conditional Grant to NGO Hospitals	16,077	16,077	100%	4,019	4,019	100%
Locally Raised Revenues	8,939	5,000	56%	2,235	0	0%
District Unconditional Grant - Non Wage	15,264	7,570	50%	3,816	0	0%
Urban Unconditional Grant - Non Wage	3,279	1,000	31%	820	0	0%
Transfer of Urban Unconditional Grant - Wage		5,390		0	0	
Transfer of District Unconditional Grant - Wage	71,632	0	0%	17,908	0	0%
<i>Development Revenues</i>	55,422	176,960	319%	13,855	47,186	341%
Conditional Grant to PHC - development	13,454	13,454	100%	3,363	0	0%
Donor Funding	27,000	152,538	565%	6,750	40,928	606%
LGMSD (Former LGDP)	10,968	10,968	100%	2,742	6,258	228%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>1,196,895</b>	<b>1,274,919</b>	<b>107%</b>	<b>299,223</b>	<b>301,230</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,141,473	1,097,806	96%	285,368	254,562	89%
Wage	993,205	963,603	97%	248,301	223,847	90%
Non Wage	148,268	134,204	91%	37,066	30,715	83%
<i>Development Expenditure</i>	55,422	174,872	316%	13,855	45,668	330%
Domestic Development	28,422	24,422	86%	7,105	6,751	95%
Donor Development	27,000	150,450	557%	6,750	38,917	577%
<b>Total Expenditure</b>	<b>1,196,895</b>	<b>1,272,678</b>	<b>106%</b>	<b>299,223</b>	<b>300,231</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		153	0%			
<i>Development Balances</i>		2,088	4%			
Domestic Development		0	0%			
Donor Development		2,088	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,241</b>	<b>0%</b>			

By the end of 4th Quarter, the department had received Shs 1,274,919,000 against the planned annual budget of Shs 1,196,895,000 reflecting a percentage performance of 107%. The over performance was due to realizing more Donor funds for immunization (GAVI Funds) at 565%, all the conditional funds performed well at 100%. However there was an under performance in District Non wage, LRR, Urban Non wage and at 50%, 56% and 31% respectively.

During 4th Quarter, the department received Shs 301,230,000 against the planned Shs 299,224,000 reflecting a percentage performance of 101%. This over performance was due to realizing more Donors funding at 606% as a result of receiving GAVI funds for mass immunization campaigns against Measles and Polio which were not budgeted for. Also, LGMSD performed highly at 225%. However there was an under performance in District Non wage, Urban Non wage and LRR that they all performed at 0% as the sector didn't receive its planned share%.

During 4th Quarter, amount totaling to Shs 300,231,000 was spent against the received Shs 301,230,000 reflecting a percentage performance of 99.6% and 100% against the quarterly planned expenditure basically due to some unspent balances from Q3. Cumulatively, the department spent a total of Shs 1,272,678,000 against Shs 1,274,919,000 received by end of June reflecting an absorption rate of 99.8%. The department also remained with unspent balances worth Shs 2,241,000 specifically from donor funds (GAVI).

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 5: Health**

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

Unspent balances were due to receiving excess funds from GAVI for mass immunisation campaigns compared to the district budget

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	173000000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	173000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
%age of approved posts filled with trained health workers	80	80
Number of outpatients that visited the NGO Basic health facilities	15000	14036
Number of inpatients that visited the NGO Basic health facilities	1000	1007
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	116
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	4717
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	18
Number of outpatients that visited the Govt. health facilities.	136508	87746
Number of inpatients that visited the Govt. health facilities.	1000	1059
No. and proportion of deliveries conducted in the Govt. health facilities	1468	1223
%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	3409
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,196,895</b>	<b>1,272,678</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,196,895</b>	<b>1,272,678</b>

Funds realized were used to execute the following departmental activities

Completion of the 3 unit staff house at Maddu HCIV

Payment of monthly salaries to all medical workers in all Health units

Transfer of funds (PHC Non Wage) to all health units for day to day operations of the units

Maintenance of the cold chain system in all health facilities

Supporting the routine immunization programmes within health units

3 Monthly HMIS Reports prepared and submitted to Ministry of health

Quarterly support supervision by DHT done in all health facilities

---

**Vote: 591** Gomba District

**2015/16 Quarter 4**

---

***Workplan 5: Health***

3 Monthly performance reports prepared and submitted to RDC's Office and DEC

1 Quarterly District AIDS Committee meetings held

Office stationery procured

DHO's airtime released

Department vehicle serviced and repaired



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,238,830	7,420,087	103%	1,809,707	1,951,604	108%
Conditional Grant to Tertiary Salaries	590,023	644,725	109%	147,506	158,991	108%
Conditional Grant to Primary Salaries	4,279,929	4,253,499	99%	1,069,982	987,312	92%
Conditional Grant to Secondary Salaries	787,722	970,780	123%	196,930	292,084	148%
Conditional Grant to Primary Education	359,577	341,506	95%	89,894	119,859	133%
Conditional Grant to Secondary Education	486,111	486,111	100%	121,528	162,037	133%
Conditional transfers to School Inspection Grant	30,107	30,107	100%	7,527	7,527	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	504,139	504,139	100%	126,035	168,046	133%
Locally Raised Revenues	11,346	2,850	25%	2,836	0	0%
Other Transfers from Central Government	6,500	8,110	125%	1,625	0	0%
District Unconditional Grant - Non Wage	15,809	0	0%	3,952	0	0%
Transfer of District Unconditional Grant - Wage	33,368	44,060	132%	8,342	11,015	132%
<i>Development Revenues</i>	1,036,445	1,031,350	100%	259,111	0	0%
Conditional Grant to SFG	293,188	293,188	100%	73,297	0	0%
Construction of Secondary Schools	726,893	726,893	100%	181,723	0	0%
LGMSD (Former LGDP)	12,364	11,269	91%	3,091	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>8,275,275</b>	<b>8,451,436</b>	<b>102%</b>	<b>2,068,819</b>	<b>1,951,604</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,238,830	7,419,991	103%	1,809,708	1,950,302	108%
Wage	5,691,042	5,912,969	104%	1,422,760	1,449,402	102%
Non Wage	1,547,788	1,507,022	97%	386,947	500,900	129%
<i>Development Expenditure</i>	1,036,445	1,030,627	99%	259,111	0	0%
Domestic Development	1,036,445	1,030,627	99%	259,111	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,275,275</b>	<b>8,450,618</b>	<b>102%</b>	<b>2,068,819</b>	<b>1,950,302</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		96	0%			
<i>Development Balances</i>		722	0%			
Domestic Development		722	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>818</b>	<b>0%</b>			

By the end of 4th Quarter, Education department had realized a total of Shs 8,451,436,000 against the annual plan of Shs 8,275,275,000 reflecting a percentage performance of 102%. This was over performance compared to the annual target expected by end of 4th quarter (100%) basically due to receiving a supplementary budget for wage under all categories. However, there was under performance registered under LRR and District Non-Wage at 25% and 0% respectively

During 4th Quarter, the department received a total of Shs 1,951,272,000 against the quarterly plan of Shs 2,068,819,000 reflecting a percentage performance of 94%. This under performance was due to not realizing funds under SFG, and secondary school construction since their budgets exhausted in quarter three in addition, LRR District Non-Wage and Other Government Transfers (UNEB PLE) all performed at 0% as also the budget for UNEB PLE had been exhausted in 2nd quarter However Primary education, secondary education and Non wage technical and

**Workplan 6: Education**

Primary teachers colleges all performed highly at 133% as a result of realizing more funds from central government than planned.

In the 4th quarter, the department managed to spend a total of Shs 1,950,302,000 against the quarterly release of Shs 1,951,604,000 reflecting 99.8% absorption rate. However, this reflected 94% against the planned quarterly expenditure of Shs 2,068,819,000. Overall, the department had spent a total of Shs 8,450,618,000 against the actual received of Shs 8,451,436,000 making 99.9% absorption rate. In addition, this expenditure reflected 102% of the annual planned expenditure of Shs 8,275,275,000. A total of Shs. 818,000 was left unspent.

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

Retention for the construction of Kandegeya primary school

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	777	752
No. of qualified primary teachers	777	752
No. of pupils enrolled in UPE	32000	29354
No. of student drop-outs	500	492
No. of Students passing in grade one	200	209
No. of pupils sitting PLE	3500	3355
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	20	20
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,949,058</b>	<b>4,889,447</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	190	117
No. of students passing O level	500	472
No. of students sitting O level	800	692
No. of students enrolled in USE	3250	3250
No. of classrooms constructed in USE	8	8
<b>Function Cost (US\$ '000)</b>	<b>2,000,726</b>	<b>2,208,052</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	80	70
No. of students in tertiary education	520	520
<b>Function Cost (US\$ '000)</b>	<b>1,228,362</b>	<b>1,258,702</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	192
No. of secondary schools inspected in quarter	15	37
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>93,130</b>	<b>94,418</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	120	320
<b>Function Cost (US\$ '000)</b>	<b>4,000</b>	<b>0</b>

**Vote: 591** Gomba District

**2015/16 Quarter 4**

***Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,275,275</b>	<b>8,450,618</b>

Funds received were used to execute the following activities:

Paid salaries to 752 Primary teachers, 117 Secondary education staff and 70 tertiary education staff

Inspected 45 education institutions district wide

Held beginning of term meetings for head teachers at Kanoni UMEA P.S

Office stationery purchased.

PLE entry register and declaration forms submitted to UNEB.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,315	24,286	30%	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	1,600	36%	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	19,560	45%	10,808	4,890	45%
<i>Development Revenues</i>	339,117	360,886	106%	84,779	93,208	110%
LGMSD (Former LGDP)	6,049	12,107	200%	1,512	0	0%
Other Transfers from Central Government	333,068	348,779	105%	83,267	93,208	112%
<b>Total Revenues</b>	<b>419,432</b>	<b>385,171</b>	<b>92%</b>	<b>104,858</b>	<b>98,498</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,315	24,246	30%	20,079	5,290	26%
Wage	50,731	20,185	40%	12,683	4,890	39%
Non Wage	29,584	4,061	14%	7,396	400	5%
<i>Development Expenditure</i>	339,117	360,710	106%	84,779	63,025	74%
Domestic Development	339,117	360,710	106%	84,779	63,025	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>419,432</b>	<b>384,956</b>	<b>92%</b>	<b>104,858</b>	<b>68,315</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		176	0%			
Domestic Development		176	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>216</b>	<b>0%</b>			

By the end of June, the department had realized shillings 385,171,000 against the planned annual shillings 419,432,000 reflecting a percentage performance of 92%. The underperformance was in LRR at only 8% and District Non-Wage at 11%. Urban Wage was at 8% because the Assistant Engineering Officer had abandoned duty for politics and urban non-wage at 36%. However, there was an over performance under LGMSD at 200% because of underestimation of the department share at budgeting.

During the 4th Quarter, the department received shillings 98,498,000 against the planned Shillings 104,858,000 reflecting a percentage performance of 94%. The underperformance was in LRR and District Non-Wage both at 0% as it was resolved that departments with conditional grants excluded from LRR and Non-Wage. The department spent a total of Shs 68,315,000 only in fourth quarter against Shs. 98,498,000 received as the balance was refunded back to water sector for funds which were borrowed earlier.

Overall, the department spent a total of Shs 384,956,000 against actual received of Shs 385,171,000 by end of June at an absorption rate of 99.9%. leaving a balance of 216,000 shilling.

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

for bank charges

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of bottlenecks cleared on community Access Roads	4	4
Length in Km of District roads routinely maintained	377	299
Length in Km of District roads periodically maintained	58	57
No of bottle necks removed from CARs	4	4
<i>Function Cost (UShs '000)</i>	394,982	366,290
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	24,450	18,666
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>419,432</b>	<b>384,956</b>

Funds utilized were used to execute the following activities;

Regarding of Malere – Nsambwe – Kabutaala road 12.72km in Kyegonza Sub County carried out.

Departmental motor vehicle repaired.

1 quarterly district committee meeting held.

Grader consumables procured.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	62,869	49,386	79%	15,717	11,394	72%
Sanitation and Hygiene	23,000	23,000	100%	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	3,000	79%	955	0	0%
Transfer of District Unconditional Grant - Wage	24,000	22,576	94%	6,000	5,644	94%
<i>Development Revenues</i>	337,768	331,453	98%	84,442	0	0%
Conditional transfer for Rural Water	331,453	331,453	100%	82,863	0	0%
LGMSD (Former LGDP)	6,315	0	0%	1,579	0	0%
<b>Total Revenues</b>	<b>400,637</b>	<b>380,839</b>	<b>95%</b>	<b>100,159</b>	<b>11,394</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,869	49,349	78%	15,717	11,358	72%
Wage	24,000	22,576	94%	6,000	5,644	94%
Non Wage	38,869	26,773	69%	9,717	5,714	59%
<i>Development Expenditure</i>	337,768	331,432	98%	84,442	191,554	227%
Domestic Development	337,768	331,432	98%	84,442	191,554	227%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>400,637</b>	<b>380,781</b>	<b>95%</b>	<b>100,159</b>	<b>202,912</b>	<b>203%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		21	0%			
Domestic Development		21	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58</b>	<b>0%</b>			

By the end of June, the department had realized Shs 380,839,000 against the planned annual Shs 400,637,000 reflecting a percentage performance of 95%. The underperformance was as a result of realizing less funds in LRR, District Non-wage and LGMSD at 5%, 16% and 0% respectively. However, conditional transfer for rural water and Sanitation and Hygiene performed well at 100%.

During the 4th Quarter, the department received Shs 11,394,000 against the planned Shs 100,159,000 reflecting a percentage performance of only 11%. Rural water funds in this quarter were not realized since they were all received in quarter three, also the department didn't realize funds in LRR, District Non-wage, Urban Non-wage and LGMSD hence under performance.

Amount totaling to Shs 202,912,000 was spent against the received Shs. 11,394,000. Funds spent are more than received since the department had a balance from quarter three which was for the construction of shallow wells and drilling of bore holes which was carried out in quarter four. Overall, the department managed to spend a total of Shs 380,781,000 against Shs 380,839,000 received by end of June. Leaving a balance of 58,000 shillings.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 7b: Water**

	Planned outputs	and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	80	63
No. of water points tested for quality	20	22
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	22
No. of water points rehabilitated	12	1
% 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	2
No. of water user committees formed.	15	11
No. Of Water User Committee members trained	150	159
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	7
No. of deep boreholes drilled (hand pump, motorised)	7	10
No. of deep boreholes rehabilitated	12	15
<b>Function Cost (UShs '000)</b>	<b>383,997</b>	<b>380,781</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	0
<b>Function Cost (UShs '000)</b>	<b>16,640</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>400,637</b>	<b>380,781</b>

Funds utilized were used to execute the following activities;

Water and sanitation coordination meeting held

Data collected on all water sources district wide.

One hand dug shallow well in Lwangazi, Kakoma, Nsambwe trading center in Kyegonza sub county, Zinda and Kisamula Kabulasoke Sub county, Bwanga and Nswajere in Mpenja sub county constructed.

5 boreholes drilled district wide.

1 RGC latrine constructd in Mukusu - Kisoga

All constructed projects monitored district wide.

Departmental Motor cycle repaired

4th quarter extension staff meeting held

Quarterly report submitted to the ministry of water and environment.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	123,238	95,879	78%	30,810	23,539	76%
Conditional Grant to District Natural Res. - Wetlands (	5,661	5,661	100%	1,415	1,415	100%
Locally Raised Revenues	10,973	972	9%	2,743	0	0%
District Unconditional Grant - Non Wage	10,439	400	4%	2,610	0	0%
Urban Unconditional Grant - Non Wage	3,782	352	9%	946	0	0%
Transfer of Urban Unconditional Grant - Wage	8,128	8,128	100%	2,032	2,032	100%
Transfer of District Unconditional Grant - Wage	84,255	80,367	95%	21,064	20,092	95%
<i>Development Revenues</i>	265,648	41,921	16%	66,412	15,464	23%
Donor Funding	263,248	41,921	16%	65,812	15,464	23%
Locally Raised Revenues	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>388,886</b>	<b>137,800</b>	<b>35%</b>	<b>97,222</b>	<b>39,002</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,238	95,779	78%	30,810	23,544	76%
Wage	94,608	88,493	94%	23,652	22,123	94%
Non Wage	28,630	7,286	25%	7,157	1,421	20%
<i>Development Expenditure</i>	265,648	26,457	10%	66,412	0	0%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	263,248	26,457	10%	65,812	0	0%
<b>Total Expenditure</b>	<b>388,886</b>	<b>122,236</b>	<b>31%</b>	<b>97,222</b>	<b>23,544</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		15,464	6%			
Domestic Development		0	0%			
Donor Development		15,464	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,565</b>	<b>4%</b>			

By the end of 4th Quarter, the department had realized a total of Shs 137,800,000 against the planned annual budget of Shs 388,886,000 reflecting a percentage performance of only 35%. This under performance was as a result of realizing low allocations from LRR, District Non-wage and Urban Non-wage at 9%, 4% and 9% respectively. In addition, the district had only realized 16% of the donor funds expected under the LVEMP II project. However both the District Natural resource – wetlands and District wage performed well at 100%.

During the 4th Quarter, Shs 39,002,000 was received against the quarterly plan of Shs 97,222,000 making a percentage performance of 40%. Again this underperformance was due to not realizing District Non-Wage, Urban Non-wage and LRR.

In terms of expenditure, the department managed to spend a total of Shs 23,544,000 in the 4th quarter against the actual received of Shs 39,002,000 reflecting a percentage of 60%. . In addition, this expenditure reflected 41% against the quarterly plan of Shs 97,222,000.

Overall, by end of June, the department had managed to spend a total of Shs 122,236,000 against the actual realized of Shs 137,800,000 reflecting an absorption rate of 89%. This also reflected 31% of the expenditure against the annual plan of Shs 388,886,000



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 8: Natural Resources**

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

were donor funds under LVEMP II whose planned activities were to be implemented in first quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of new land disputes settled within FY	40	44
Area (Ha) of trees established (planted and surviving)	45	26
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	18
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	40	20
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	30	15
<b>Function Cost (US\$ '000)</b>	<b>388,886</b>	<b>122,236</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,886</b>	<b>122,236</b>

Funds received were used to execute the following activities;

Compliance monitoring of Mamba , Katabato Mpenja and Lunoni wetlands carried out.

Small office equipments purchased.

Settlement of a number of land disputes together with the District Land Board and Office of the RDC like in Sembula forest reserve carried out.

Compliance monitoring and assessment of River Katonga encroachers in Kabulasoke Sub County carried out.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	105,586	81,444	77%	26,397	19,967	76%
Conditional Grant to Functional Adult Lit	9,607	9,608	100%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	2,434	100%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	8,763	100%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	18,296	100%	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	1,500	59%	636	0	0%
Transfer of Urban Unconditional Grant - Wage	13,252	10,953	83%	3,313	2,738	83%
Transfer of District Unconditional Grant - Wage	26,079	29,813	114%	6,520	7,453	114%
<i>Development Revenues</i>	289,784	165,193	57%	72,446	0	0%
LGMSD (Former LGDP)	50,671	24,902	49%	12,668	0	0%
Other Transfers from Central Government	239,113	140,291	59%	59,778	0	0%
<b>Total Revenues</b>	<b>395,370</b>	<b>246,638</b>	<b>62%</b>	<b>98,843</b>	<b>19,967</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,586	81,041	77%	28,096	28,587	102%
Wage	46,131	40,767	88%	11,533	10,192	88%
Non Wage	59,455	40,275	68%	16,564	18,395	111%
<i>Development Expenditure</i>	289,784	164,078	57%	72,448	14,942	21%
Domestic Development	289,784	164,078	57%	72,448	14,942	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>395,370</b>	<b>245,119</b>	<b>62%</b>	<b>100,545</b>	<b>43,529</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		403	0%			
<i>Development Balances</i>		1,116	0%			
Domestic Development		1,116	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,519</b>	<b>0%</b>			

By the end of June, CBS department had realized a total of Shs 246,638,000 against the planned annual budget of Shs 395,370,000 reflecting a percentage performance of 62%. This was an under performance basically due to not realizing funds under LRR at 0% and District Non-Wage at just 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

In the 4th Quarter, the department received Shs 19,967,000 against the quarterly budget of Shs 98, 843,000 reflecting a percentage performance of only 20%. Again this under performance was due to not realizing funds under LRR and District Non-Wage both at 0%. LGMSD and Other transfers from the Central Government (Youth Livelihood Programme) also performed at 0% and 0% respectively as all the funds were received in 3 Quarter.

In terms of expenditure, the department managed to spend a total of Shs 43,529,000 was spent against Shs 19,967,000 received reflecting a percentage of 218%. This was basically due to unspent balances carried forward from 3rd quarter. This also reflected 43% of the planned expenditure for the quarter. Overall, by end of 4thquarter, the department had spent a total of Shs 245,119,000 against Shs 246,638,000 realized reflecting 99% absorption and 62% against the annual budget of Shs 395,370,000. A total of Shs 1,519,000 was left unspent under the Youth Livelihood Programme and Community Driven Development.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

The funds were meant for operational costs under the Youth Livelihood.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	36
No. of Active Community Development Workers	06	5
No. FAL Learners Trained	120	120
No. of children cases ( Juveniles) handled and settled	40	21
No. of Youth councils supported	5	6
No. of assisted aids supplied to disabled and elderly community	6	8
No. of women councils supported	5	4
<b>Function Cost (UShs '000)</b>	<b>395,370</b>	<b>245,119</b>
<b>Cost of Workplan (UShs '000):</b>	<b>395,370</b>	<b>245,119</b>

Funds realized were used to execute the following activities;

Support supervision and technical backstopping done for CDD beneficiary groups

30 FAL instructors trained in adult learning, group dynamics and OWC guidelines

1 District Youth Council meeting held at the district headquarter.

1 women council meeting held.

Community sensitized on issue of SGBV with emphasis on defilement and Dreams project.

6 PWDs groups funded in IGAs under the PWDs funds ie. Kabulasoke epilepsy support association,

Basooka kwavula, Agali awamu development groups, Bulema sibutesobola development group, Balema tweekembe , and Maddu disabled persons group.

6 Community groups district wide funded in IGAs under the CDD funds i.e. Kabulasoke tutors self help group, Zibula atudde development group, Youth link for prosperity Bivamuntuyo Farmer's Development association Kaffe kye womens Group and Tukul bubozi womens group.

Serviced and maintained YLP focal person's motor cycle.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	59,055	44,166	75%	14,764	10,215	69%
Conditional Grant to PAF monitoring	5,575	4,072	73%	1,394	1,018	73%
Locally Raised Revenues	12,402	5,715	46%	3,101	1,250	40%
District Unconditional Grant - Non Wage	21,026	11,490	55%	5,257	2,225	42%
Transfer of District Unconditional Grant - Wage	20,052	22,890	114%	5,013	5,722	114%
<b>Total Revenues</b>	<b>59,055</b>	<b>44,166</b>	<b>75%</b>	<b>14,764</b>	<b>10,215</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,055	44,061	75%	14,764	10,008	68%
Wage	20,052	22,889	114%	5,013	5,722	114%
Non Wage	39,003	21,172	54%	9,751	4,286	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>59,055</b>	<b>44,061</b>	<b>75%</b>	<b>14,764</b>	<b>10,008</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105</b>	<b>0%</b>			

By end of June, Planning Unit had realized a total of Shs 44,166,000 against the planned annual budget of Shs 59,055,000 making a percentage performance of only 75%. The underperformance was due to low LRR and District Unconditional Non Wage which were at 46% and 55% respectively. PAF Monitoring also performed poorly at 73%. However there was some over performance in District wage at 114%.

During 4th Quarter, amount totaling to Shs 10,215,000 was realized against the quarterly budget of Shs 14,764,000 reflecting a percentage performance of only 69%. This under performance as a result of realizing less funds than the budgeted under LRR and District Non Wage which performed at 40% and 42% respectively.

During 4th Quarter, the department managed to spend Shs 10,008,000 against the actual received of Shs 10,215,000 reflecting an absorption rate of 98%. Overall, by end of June the department had spent Shs 44,061,000 against actual received of Shs 44,166,000 reflecting absorption rate of 99.8%. This expenditure also reflected 75% of the annual planned expenditure. The department remained with some unspent funds worth Shs. 105,000.

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

for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	7	7
<b><i>Function Cost (UShs '000)</i></b>	<b>59,055</b>	<b>44,061</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,055</b>	<b>44,061</b>

Funds received were utilized to execute the following activities:

Monthly salaries for the Statistician and Population Officer paid.

3 Monthly District Technical Planning Committee meetings held and minutes filled.

Minutes for Monday morning Senior Management meetings prepared and filled.

Final performance contract 2016/2017 compiled and submitted to MoFPED, OPM and MoLG

Quarter 3 LGOBT progress report prepared and submitted to MoFPED, OPM and MoLG

Quarter 3 LGMSD accountability report prepared and submitted to MoLG

Quarter 3 CAO's Performance report compiled and submitted to MoLG, MoPS and MoFPED

Quarterly M&E activities carried out on all government projects and programmes within the district.

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,003	71,739	91%	19,751	17,659	89%
Conditional Grant to PAF monitoring	5,576	4,072	73%	1,394	1,018	73%
Locally Raised Revenues	10,370	6,624	64%	2,593	1,574	61%
District Unconditional Grant - Non Wage	16,387	12,857	78%	4,097	3,020	74%
Urban Unconditional Grant - Non Wage	2,000	1,800	90%	500	450	90%
Transfer of Urban Unconditional Grant - Wage	13,002	15,341	118%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	31,045	98%	7,917	7,761	98%
<b>Total Revenues</b>	<b>79,003</b>	<b>71,739</b>	<b>91%</b>	<b>19,751</b>	<b>17,659</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,003	71,483	90%	19,751	17,179	87%
Wage	44,670	46,387	104%	11,168	11,597	104%
Non Wage	34,333	25,097	73%	8,583	5,582	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,003</b>	<b>71,483</b>	<b>90%</b>	<b>19,751</b>	<b>17,179</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		256	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>256</b>	<b>0%</b>			

By the end of June, the department had realized Shs 71,739,000 against the planned annual budget of Shs 79,003,000 reflecting a percentage performance of 89%. The underperformance was as a result of realizing few funds under PAF and LRR which performed at 73% and 64% respectively. However, Urban Unconditional Grant Wage was already at 118% against the 4th Quarter target of 100% basically due to underestimation at during budgeting.

During the 4th Quarter, the department realized Shs 17,659,000 against the planned Shs 19,751,000 reflecting a percentage performance of 89%. There was an under performance in District Unconditional Grant Non Wage at only 74%, LRR at 61% and PAF Monitoring at 73%. However, over performance was registered under Urban Unconditional Grant – Wage at 118% due to poor estimation at budgeting.

A total of Shs 17,179,000 was subsequently spent in the 3rd Quarter against the received Shs 17,659,000 reflecting a percentage performance of 99%. Overall, by end of June the department had spent a total of Shs 71,739,000 against Shs 71,483,000 which had been realized reflecting 90% of the annual budget. Shs 256,000 was left unspent in the 4th Quarter.

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

for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	60	86
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/03/2016
<b>Function Cost (UShs '000)</b>	79,003	<b>71,483</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,003</b>	<b>71,483</b>

Funds received were used to execute the following activities;

Staff salaries for the Principal Internal Auditor, 2 Internal Auditors and 2 Examiners of Accounts paid

11 District departments and 5 LLGs audited under the routine quarterly audits

3rd Quarter Audit Report prepared and submitted to OIAG, OAG, District Chairman and CAO's office

Department motorcycle serviced and maintained

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

Witnessed official handover of offices by SASs and SAAs in the Sub Counties of Maddu, Mpenja, Kabulasoke and Kyegonza

Health centres audited district wide.

---

**Vote: 591** Gomba District

**2015/16 Quarter 4**

---



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid
	3 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters
	Weekly Senior Management meetings held	4 Weekly Senior Management meetings held
	Monthly District	Monthly Distri
<i>General Staff Salaries</i>		69,027
<i>Allowances</i>		3,306
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		425
<i>Welfare and Entertainment</i>		3,623
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,117
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		450
<i>Guard and Security services</i>		1,048
<i>Electricity</i>		229
<i>Cleaning and Sanitation</i>		358
<i>Travel inland</i>		36,173
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Vehicles</i>		765
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		101
<i>Wage Rec't:</i>	60,033	69,027
<i>Non Wage Rec't:</i>	74,539	52,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>134,572</b>	<b>121,621</b>

**Output: Human Resource Management Services**

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid
	Pay roll managed	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 slips printed and distributed to sta	Pay slips printed and distributed to sta
<i>General Staff Salaries</i>		5,623
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,440
<i>Wage Rec't:</i>	5,833	5,623
<i>Non Wage Rec't:</i>	5,000	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,833</b>	<b>8,363</b>
<b>Output: Capacity Building for HLG</b>		
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 (All Sub Counties monitored and mentored in performance)	1 (All Sub Counties monitored and mentored in performance)
Non Standard Outputs:	3 District Staff sponsored for Post graudate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.	3 District Staff sponsored for Post graudate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.
<i>Workshops and Seminars</i>		4,959
<i>Staff Training</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	4,959
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,959</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% 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>		2,000

**Vote: 591** Gomba District**2015/16 Quarter 4****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,584	2,000
------------------------	-------	-------

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

<b>Total</b>	<b>2,584</b>	<b>2,000</b>
--------------	--------------	--------------

**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

Salary for the Information Officer paid

District news letter published

District budgets and IPFs printed and posted in all public places

<i>General Staff Salaries</i>		1,804
-------------------------------	--	-------

<i>Advertising and Public Relations</i>		380
---	--	-----

<i>Books, Periodicals &amp; Newspapers</i>		0
--	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Travel inland</i>		350
----------------------	--	-----

<i>Wage Rec't:</i>	1,804	1,804
--------------------	-------	-------

<i>Non Wage Rec't:</i>	3,800	730
------------------------	-------	-----

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

<b>Total</b>	<b>5,604</b>	<b>2,534</b>
--------------	--------------	--------------

**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>		1,070
----------------------------------	--	-------

<i>Small Office Equipment</i>		600
-------------------------------	--	-----

<i>Telecommunications</i>		450
---------------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	2,120
------------------------	-------	-------

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,120</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	<b>Incoming and outgoing letters received</b>	N/A
	<b>Confidential or secret files handled</b>	
	<b>Documents filled</b>	
	<b>Staff records and registers maintained and updated</b>	
	<b>Red and black minutes given to files</b>	
	<b>Staff breaktea provided</b>	
	<b>Stationery purchased for registry</b>	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	<b>Bid opening conducted</b>	n/a
	<b>All bid documents evaluated</b>	
	<b>Contracts awarded and signed</b>	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>Construction works on district headquarters at Tondala completed</b>	<b>Construction works on district headquarters at Tondala on going</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Furniture and fittings (Depreciation)</i>		264,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,379	264,097
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,379</b>	<b>264,097</b>

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

Date for submitting the Annual Performance Report	31 07 2016 (3 monthly financial summary reports to DEC Quarter 3 Progress Reports submitted to MoFPED)	31 07 2016 (3 monthly financial summary reports to DEC Quarter 3 Progress Reports submitted to MoFPED)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced HIV and AIDS issues emphasised to staff in the department All District Transactions recorded in books	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced HIV and AIDS issues emphasised to staff in the department All District Transactions recorded in books
<i>Information and communications technology (ICT)</i>		400
<i>General Staff Salaries</i>		18,912
<i>Welfare and Entertainment</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		1,930
<i>Travel inland</i>		5,145
<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	8,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,718</b>	<b>27,097</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7500000 (Local service tax collected from all staff in the district)	15604446 (Local service tax collected from all staff in the district)
------------------------------------	--	---

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	1500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Value of Other Local Revenue Collections	112500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	34000000 (Leasing of all the Public land in the District, Revenue from cattle markets)
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
	1 Revenue sensitisation meetings organised in all lower local governments	1 Revenue sensitisation meetings organised in all lower local governments
	Final accounts prepared and submitted to relevant auth	Final accounts prepared and submitted to relevant auth
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,400</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30 05 2015 (11 Department budgets integrated into one district budget to be approved by the council.)	31 05 2016 (11 Department budgets integrated into one district budget to be approved by the council.)
Date for presenting draft Budget and Annual workplan to the Council	0	30 03 2016 ( District Draft Budget presented)
Non Standard Outputs:	1 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	Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,000</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	19 bank reconciliation statement reviewed 3 financial statements prepared and submitted to MoFPED 1 Quarterly District accountability reports prepared and submitted to relevant MDAs	19 bank reconciliation statement reviewed 3 financial statements prepared and submitted to MoFPED 1 Quarterly District accountability reports prepared and submitted to relevant MDAs
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>550</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	( 1 DPAC and 1 PAC reports handled)	30 09 2016 ( 1 DPAC and 1 PAC reports handled)
Non Standard Outputs:	N/A	Final accounts prepared and submitted to Auditor General
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,666</b>

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant 1 standing committee meetings held 2 District Council meetings held at the district	Salary paid to Clerk to Council, Secretary and one Office Attendant 1 standing committee meetings held 2 District Council meetings held at the district
<i>Travel inland</i>		6,312
<i>Fuel, Lubricants and Oils</i>		6,600

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Maintenance - Vehicles</i>		300
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		44,035
<i>Allowances</i>		10,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		19,687
<i>Welfare and Entertainment</i>		3,036
<i>Printing, Stationery, Photocopying and Binding</i>		1,232
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		126
<i>Wage Rec't:</i>	45,903	44,035
<i>Non Wage Rec't:</i>	33,502	47,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,405</b>	<b>91,328</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Stationary supplied.
	1 Evaluation of bids reports produced at the district	
	4 Contract committee meetings held	
	1 Procurement plan produced at the district	
	Bid documents for all District works produc	
<i>Travel inland</i>		2,358
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,280	3,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,280</b>	<b>3,391</b>

**Output: LG staff recruitment services**



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Allowances for District Service Committee Members paid
	5 Disiplinary cases handled at the district	1 DSC meeting held
	2 DSC meeting held	
<i>Pension for Teachers</i>		8,730
<i>Pension and Gratuity for Local Governments</i>		23,199
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		180
<i>Allowances</i>		3,360
<i>Statutory salaries</i>		4,137
<i>Telecommunications</i>		300
<i>Travel inland</i>		4,506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	294,160	44,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>294,160</b>	<b>44,412</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2 Land Board meetngs held at the district headquarters)	2 (2 Land Board meetngs held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications handled district wide)	7 (district wide)
Non Standard Outputs:	1 Quarterly Land Board meetings held	Allowances for Land Board members paid
	Allowances for Land Board members paid	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		330
<i>Workshops and Seminars</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,640</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	5 (5 Auditor General queries reviewed at the district headquarters)	2 (2 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)	1 (Quarterly LGPAC report received and discussed by council)

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Quarterly LGPAC meetings held and reports produced	1 Quarterly LGPAC meetings held and reports produced
<i>Allowances</i>		1,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	1,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,425</b>	<b>1,935</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Monthly allowances for councilors and statutory bodies paid
	4 DEC Meetings held at the district headquarters	
	Monthly a	
<i>Allowances</i>		18,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	18,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>18,000</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing Committee Meetings held	1 Standing Committee Meetings held
<i>Allowances</i>		8,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,703	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,703</b>	<b>8,000</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services*

**Vote: 591** Gomba District**2015/16 Quarter 4****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***1. Higher LG Services***Output: District Production Management Services**

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
	Departmental staff sensitised on HIV and AIDS, Gender issues in quar	Departmental vehicle repaired. 1 Coordination meetings held by Di
<i>General Staff Salaries</i>		42,025
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		148
<i>Maintenance - Vehicles</i>		720
<i>Maintenance – Other</i>		1,210
<i>Wage Rec't:</i>	39,357	42,025
<i>Non Wage Rec't:</i>	9,248	2,288
<i>Domestic Dev't:</i>	103	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,707</b>	<b>44,313</b>

**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 5 community based coffee nurseries supported with polythene bags, watering cans and training 5 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant	Procurement of coffee seedlings carried out.
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		7,204
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,099	8,004

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,099</b>	<b>8,004</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (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 Sheep all using dips)
No. of livestock vaccinated	12500 (Vaccination of 10000heads of cattle against FMD Vaccination of 150000 birds against New Castle Disease 1000 dogs and cats vaccinated against rabbies)	10000 (Vaccination of 10000heads of cattle against FMD)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	900
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>520</b>	<b>900</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 ()	0 (N/A)
Quantity of fish harvested	5000 (Abou5000 fish harvested district wide)	5000 (Abou5000 fish harvested district wide)
Non Standard Outputs:	Fish regulations enforced at all landing sites 1 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya 5 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices 1 Lake patrols	Fish regulations enforced at all landing sites
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,571	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,571</b>	<b>500</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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****Output: Vermin control services**

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)
Number of anti vermin operations executed quarterly	1 (1 anti vermin operations executed)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

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
	3Monthly HMIS Reports prepared and submitted to MoH	3Monthly HMIS Reports prepared and submitted to MoH
	Cold Chain system maintained in all Health Facilities	Cold Chain system maintained in all Health Facilities
	Quarterly support supervision by DHT done in all health fac	Immunization activities carried out district wide.
<i>General Staff Salaries</i>		223,847
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		36,556
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance - Vehicles</i>		0
<i>Maintenance - Other</i>		0

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	248,301	223,847
<i>Non Wage Rec't:</i>	5,066	7,339
<i>Domestic Dev't:</i>	3,742	0
<i>Donor Dev't:</i>	6,750	37,217
<b>Total</b>	<b>263,859</b>	<b>268,403</b>

**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)	40000000 (Essential medicines and health supplies worth 40000000 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)	40000000 (Essential medicines and health supplies worth 40000000 supplied in all health units within the district)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,700
<b>Total</b>	<b>500</b>	<b>1,700</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	5 school health visits and health education in all the 5 LLGs  Sanitation and hygiene improvement campaigns conducted in 5 LLGs	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,305</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	39 (39 deliveries conducted from NGO health facilities of Bukalagi and Rapha)
---	---	---

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	250 (About 250 inpatients registered at NGO basic health facilities)	291 (About 291 inpatients registered at NGO basic health facilities)
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)	1941 (1941 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)
Number of outpatients that visited the NGO Basic health facilities	3750 (About 3750 outpatients registered at NGO basic health facilities)	3983 (About 3983 outpatients registered at NGO basic health facilities)
Non Standard Outputs:	N/A	NGO funds transferred
<i>Conditional transfers for NGO Hospitals</i>		4,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,019	4,019
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,019</b>	<b>4,019</b>

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

Number of outpatients that visited the Govt. health facilities.	34127 (37500 patients given health care at 17 Govt health units)	40293 (40293 patients given health care at 17 Govt health units)
Number of inpatients that visited the Govt. health facilities.	250 (350 inpatients seen in 5 Govt HC IIIs in the year)	337 (337 inpatients seen in 5 Govt HC IIIs in the year)
No. and proportion of deliveries conducted in the Govt. health facilities	367 (250 deliveries conducted in all government health facilities)	287 (287 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)	2 (2 Immunisation health planning carried out)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrcet have trained VHTs)	99 (All vilages in Gomba district have trained VHTs)
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)
No. of children immunized with Pentavalent vaccine	750 (5000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	1431 (1431 children immunised with Pentavalent vaccine in all Health units in Gomba district)
% 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)
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

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

Conditional transfers for PHC- Non wage		19,357
Wage Rec't:		0
Non Wage Rec't:	26,177	19,357
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,177</b>	<b>19,357</b>

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

No of staff houses constructed	<b>1 (completion of staff house at Maddu HC V)</b>	<b>1 (completion of staff house at Maddu HC V)</b>
No of staff houses rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
Residential buildings (Depreciation)		6,751
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,364	6,751
Donor Dev't:		0
<b>Total</b>	<b>3,364</b>	<b>6,751</b>

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

No. of qualified primary teachers	<b>777 (777 Qualified primary teachers employed in all primary schools of Gomba)</b>	<b>752 (752 Qualified primary teachers posted in all the 91 Government aided schools)</b>
No. of teachers paid salaries	<b>777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)</b>	<b>752 (752 Primary school teachers paid salary in all the 91 Government ided schools)</b>
Non Standard Outputs:		<b>Beginning of term one and mid term meetings for all Head Teachers organised at Kanoni UMEA primary school</b>
General Staff Salaries		987,312
Wage Rec't:	1,069,982	987,312
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,069,982</b>	<b>987,312</b>

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



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	125 (125 Pupils expected to drop up in all primary schools in Gomba)	0 (n/a)
No. of pupils enrolled in UPE	0 ()	29354 (29354 pupils enrolled in 91 UPE schools district wide)
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>		119,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,894	119,859
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>89,894</b>	<b>119,859</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)
No. of classrooms constructed in UPE	0 (Commissioning and hand over of classrooms by the Political head of the District)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>0</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Hand over and commissioning of projects)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses constructed	0 (Official hand over and commissioning of the project)	0 (n/a)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement process undertaken	N/A
	Monitoring and supervision of construction works done	
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,388	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,388</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
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)	117 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (n/a)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	N/A
<i>General Staff Salaries</i>		292,084
<i>Wage Rec't:</i>	196,930	292,084
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>196,930</b>	<b>292,084</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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	Mentoring of teachers carried out
	Mentoring of teachers carried out	
<i>Conditional transfers to Secondary Schools</i>		162,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,528	162,037
<i>Domestic Dev't:</i>	0	0

**Vote: 591** Gomba District**2015/16 Quarter 4****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>Donor Dev't:</i>	0	0
<b>Total</b>	<b>121,528</b>	<b>162,037</b>

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

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

*Non Residential buildings (Depreciation)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	181,723	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>181,723</b>	<b>0</b>

**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)
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)	70 (Salary pad for all 70 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)
Non Standard Outputs:	N/A	N/A

*General Staff Salaries* 158,991

*Transfers to Government Institutions* 212,780

<i>Wage Rec't:</i>	147,506	158,991
<i>Non Wage Rec't:</i>	159,585	212,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>307,090</b>	<b>371,771</b>

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	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
	1 quarterly Monitoring report produced and submitted to MDAs	1 quarterly Monitoring report produced and submitted to MDAs
	1 mentoring reports produced	1 mentoring reports produced
	Office stationery and	Office stationery an
<i>General Staff Salaries</i>		11,015
<i>Workshops and Seminars</i>		535
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Travel inland</i>		1,099
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		180
<i>Wage Rec't:</i>	8,342	11,015
<i>Non Wage Rec't:</i>	8,914	2,224
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,256</b>	<b>13,239</b>

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

No. of primary schools inspected in quarter	45 (45 Primary Schools inspected (both government and private))	45 (45 Primary Schools inspected (both government and private))
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))	8 (8 Secondary Schools inspected (both government and private))
No. of inspection reports provided to Council	1 (1 Quarterly school inspection reports presented to the district council)	1 (Quarterly school inspection reports presented to the district council)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners	
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,027	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,027</b>	<b>4,000</b>

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

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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**

*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	Engineer and Assistant Engineer paid
	Computer set procured	small office equipment purchased
	Bills of Quantities for several projects prepared	
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>General Staff Salaries</i>		4,890
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		18,025
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	10,570	4,890
<i>Non Wage Rec't:</i>	3,396	400
<i>Domestic Dev't:</i>		18,025
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,966</b>	<b>23,315</b>

**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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No of bottle necks removed from CARs	1 (1 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	2 (2 bottlenecks removed from Community Access Roads in Mpenja subcounty.)
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A
<i>LG Unconditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,642	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,642</b>	<b>0</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	1 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Kiriri - Buyege-Nkole road Mpenja Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,863	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,863</b>	<b>0</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	92 (Routine manual maintenance of district roads 90 Km in the 4 sub counties)	64 (Routine manual maintenance of district roads 64 Km in the 4 sub counties)
Length in Km of District roads periodically maintained	14 (14 Km of District Roads periodically maintained)	8 (8 Km of District Roads periodically maintained)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants (Capital)</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,025	45,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,025</b>	<b>45,000</b>
<b>Function: District Engineering Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Buildings Maintenance</b>		

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Salary for the Assistant Engineering officer paid	N/A
	Inspection of construction projects done	
	Certification of all construction projects done	
<i>Wage Rec't:</i>	2,113	0
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,113</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	N/A
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>

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

Non Standard Outputs:	Salary for 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	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans
	office equipment rep	office equipment rep
<i>General Staff Salaries</i>		5,644
<i>Workshops and Seminars</i>		845
<i>Welfare and Entertainment</i>		701
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel inland</i>		17,964
<i>Maintenance - Vehicles</i>		628
<i>Wage Rec't:</i>	6,000	5,644
<i>Non Wage Rec't:</i>	2,500	314
<i>Domestic Dev't:</i>	4,160	19,823
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,660</b>	<b>25,781</b>

**Output: Supervision, monitoring and coordination**

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)	43 (43 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	14 (14 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)
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)
No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)	14 (14 Water sources tested for water quality district wide)
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)
Non Standard Outputs:	N/A	Data on each water source collected district wide.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,467	0
<i>Domestic Dev't:</i>	2,850	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,317</b>	<b>4,000</b>

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

No. of water points rehabilitated	0 (Certification of works and Payment of contractors)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (N/A)
No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	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))



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: Promotion of Community Based Management</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	25 (25 Private stakeholders trained in Kisozi A, Kisozi B, Kibere and Kifampa in Kabulasoke Sub County with support from Ministry of water)
No. Of Water User Committee members trained	0 (n/a)	33 (33 Water user committee members trained from all Sub Counties)
No. of water user committees formed.	5 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	3 (3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)
No. of water and Sanitation promotional events undertaken	0 (n/a)	0 (N/A)
Non Standard Outputs:	Semi Annual DSHCG planning and review meetings at TSU office attended	Home improvement campaigns conducted
<i>Workshops and Seminars</i>		5,400
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,400</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	1 (One 5 stance pit latrine constructed in Mpenja)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		8,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	8,500

**Vote: 591** Gomba District**2015/16 Quarter 4****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>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>8,500</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Certification of works by Engineer Payment of contractor Official opening of the sources by Political leaders)	7 (7 shallow wells constructed in Kabulasoke, Mpenja and Kyegonza subcounties.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		28,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,579	28,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,579</b>	<b>28,000</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (Certification of works by Engineer Payment of contractor Official opening of the sources by Political leaders)	5 (5 Deep bore holes to be drilled district wide)
Non Standard Outputs:		N/A
<i>Other Structures</i>		131,230
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,550	131,230
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,550</b>	<b>131,230</b>

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
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	1 Quarterly monitoring and evaluation vi
<i>General Staff Salaries</i>		22,123
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,652	22,123
<i>Non Wage Rec't:</i>	1,039	189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,691</b>	<b>22,312</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	250 (Over 250 people expected to participate in tree planting days)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	15 (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)	0 (N/A)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	Monitoring of Wabigalo forest carried out.
<i>Allowances</i>		0
<i>Travel inland</i>		199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,656	0
<b>Total</b>	<b>28,256</b>	<b>199</b>
<b>Output: Forestry Regulation and Inspection</b>		
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

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		0
<i>Travel abroad</i>		934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>600</b>	<b>934</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	N/A
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	
	Formation of wetland action plans	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,304	0
<b>Total</b>	<b>3,720</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	10 (10 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	4 (4 Acres of wetlands demarcated in Kyabagamba Maddu subcounty.)
No. of Wetland Action Plans and regulations developed	1 (1 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	0 (N/A)
Non Standard Outputs:	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Compliance monitoring on Mirambi, Wanjejo and Ndaga wetland management carried out
	Formation of wetland action plans	
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		100
<i>Domestic Dev't:</i>	600	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>100</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	9 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	0 (N/A)
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
<b>Total</b>	<b>3,250</b>	<b>0</b>

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

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
	4 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	
	Te	
<i>Travel inland</i>		154
<i>General Staff Salaries</i>		10,192
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		13
<i>Wage Rec't:</i>	11,533	10,192
<i>Non Wage Rec't:</i>	4,869	168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,402</b>	<b>10,360</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (10 cases of children or juveniles handled ( taken to resettlement homes))	11 (11 cases of children or juveniles handled ( taken to resettlement homes))
-------------------------	---	---

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Quarterly District OVC meetings organised at the district headquarters  District OVC Service Providers register updated  Child welfare institutions in the District inspected	N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	1 (Routine monitoring and supervision of Community Development Workers done.)	5 (5 CDOs active in all the 5 LLGs of Gomba)
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 Driven Development (CDD) workshop organised for all stakeholders at the district
<i>Workshops and Seminars</i>		608
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>608</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	30 (30 FAL learners trained district wide)
Non Standard Outputs:	10 FAL classes in all LLGs given support supervision  2 Semi annual review meetings on FAL conducted	1 annual review meetings on FAL conducted
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,402</b>	<b>2,400</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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****Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 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	1 Youth Council meetings held at the district
<i>Workshops and Seminars</i>		1,709
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	1,217
<i>Domestic Dev't:</i>	57,245	1,112
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,523</b>	<b>2,329</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (2 PWD Groups supported to establish income generating activities)	6 (6 PWD Groups supported to establish income generating activities)
Non Standard Outputs:	1 Quarterly PWD AND elderly council meetings held at the district headquarters PWD groups which receive Special grant monitored	N/A
<i>Workshops and Seminars</i>		12,432
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,574	12,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,574</b>	<b>12,632</b>

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

No. of women councils supported	2 (2 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	2 (2 women groups supported with funds to invest in income generating activities (projects) - )
Non Standard Outputs:	1 District level women council executive meeting organised 1 LLG level women council executive meetings organised - 1 per LLG Skills training workshop conducted for woemn groups	1 District level women council executive meeting organised

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		870
Wage Rec't:		
Non Wage Rec't:	2,191	870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,191</b>	<b>870</b>

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

Non Standard Outputs:	n/a	6 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs
Conditional trans for Comm. Devp. Staff Salaries		13,829
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	12,670	13,829
Donor Dev't:	0	0
<b>Total</b>	<b>12,670</b>	<b>13,829</b>

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

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	Internet subscription paid Printer Cartridge pro
Workshops and Seminars		0
Information and communications technology (ICT)		61
Travel inland		440



**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>501</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (2 Sets of minutes of Council meetings with relevant resolutions prepared)	2 (2 Sets of minutes of Council meetings with relevant resolutions prepared)
No of Minutes of TPC meetings	4 ( 4 Sets of Minutes of DTPC meetings prepared)	4 ( 4 Sets of Minutes of DTPC meetings prepared)
No of qualified staff in the Unit	2 ( Population Officer and Statistician)	2 ( Population Officer and Statistician)
Non Standard Outputs:	1 Quarterly Performance Progress Reports prepared and submitted to MoFPED	1 Quarterly Performance Progress Reports prepared and submitted to MoFPED
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		65
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,465</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	statistical abstract compiled
<i>General Staff Salaries</i>		3,326
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	2,617	3,326
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,617</b>	<b>3,626</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	salary fot the population officer paid	salary fot the population officer paid
<i>General Staff Salaries</i>		2,396
<i>Wage Rec't:</i>	2,396	2,396

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**10. Planning**

<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,396</b>	<b>2,396</b>

**Output: Project Formulation**

Non Standard Outputs:	1Quarterly reports on all implemented projects produced	1Quarterly reports on all implemented projects produced
<i>Travel abroad</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	901	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>901</b>	<b>500</b>

**Output: Development Planning**

Non Standard Outputs:	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	Annual and Quarterly IPFs disseminated to all Departments and LLGs	Annual and Quarterly IPFs disseminated to all Departments and LLGs
<i>Licenses</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>500</b>

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

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1 Quarterly LGMSD Monitoring reports produced	1 Quarterly LGMSD Monitoring reports produced
	1 Quarterly PAF Monitoring reports prepared	1 Quarterly PAF Monitoring reports prepared
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,020
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,020</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary for 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
<i>General Staff Salaries</i>		11,597
<i>Travel inland</i>		2,250
<i>Maintenance – Other</i>		522
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	11,168	11,597
<i>Non Wage Rec't:</i>	5,000	2,972
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,168</b>	<b>14,569</b>

**Output: Internal Audit**

No. of Internal Department Audits	15 (Routine audits of district departments and LLGs carried out)	12 (Routine audits of district departments and LLGs carried out)
	Audits of Health Centres and Schools done	Audits of Health Centres and Schools done

**Vote: 591** Gomba District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	Routine verifications of paychange forms and revenue distributions done	Carry out value out value for money audit
	Carry out value out value for money audit	Review responsees and accountabilities)
	Review responsees and accountabilities)	
Date of submitting Quaterly Internal Audit Reports	0	30/03/2016 (2nd Quarter Internal Audit Report submitted to District Chairman, OAG and OIAG)
Non Standard Outputs:	Responses and accountability reviewed	Responses and accountability reviewed
	Procurement of a computer (laptop) for Internal Auditor	
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,583	2,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,583</b>	<b>2,610</b>

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

<i>Wage Rec't:</i>	1,913,087	1,914,843
<i>Non Wage Rec't:</i>	777,760	777,760
<i>Domestic Dev't:</i>	545,328	545,328
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,276,848</b>	<b>3,276,848</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

***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 staff
	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	<b>240,133</b>	265,433	110.5%
211103 Allowances	<b>6,000</b>	10,548	175.8%
213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	1,500	15.0%
221002 Workshops and Seminars	<b>40,000</b>	800	2.0%
221007 Books, Periodicals & Newspapers	<b>5,000</b>	1,621	32.4%
221009 Welfare and Entertainment	<b>15,200</b>	11,839	77.9%
221010 Special Meals and Drinks	<b>5,000</b>	10,000	200.0%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	5,311	70.8%
221012 Small Office Equipment	<b>5,000</b>	2,681	53.6%
221017 Subscriptions	<b>5,000</b>	4,000	80.0%
222001 Telecommunications	<b>4,000</b>	1,191	29.8%
223004 Guard and Security services	<b>7,000</b>	1,828	26.1%
223005 Electricity	<b>5,000</b>	1,239	24.8%
224004 Cleaning and Sanitation	<b>4,000</b>	1,428	35.7%

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

227001 Travel inland	<b>88,457</b>	121,648	137.5%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	21,162	211.6%
228002 Maintenance - Vehicles	<b>30,000</b>	9,361	31.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	37	N/A
228004 Maintenance – Other	<b>0</b>	101	N/A
Wage Rec't:	<b>240,133</b>	Wage Rec't: 265,433	Wage Rec't: 110.5%
Non Wage Rec't:	<b>298,157</b>	Non Wage Rec't: 206,294	Non Wage Rec't: 69.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>538,289</b>	<b>Total 471,727</b>	<b>Total 87.6%</b>

**Output: Human Resource Management Services**

0 No challenge

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
	Pay roll managed	Staff lists per cost centre updated, printed and posted
	Staff payroll printed and posted in public places	Pay roll managed
	Staff lists per cost centre updated, printed and posted	Staff payroll printed and posted in public places
	Recruitment plans drawn and submitted	Staff lists per cost centre updated, printed and p
	Staff sensitised on filling appraisal forms	
	Newly recruited staff inducted and posted	
	Pay slips printed and distributed to staff	

**Expenditure**

211101 General Staff Salaries	<b>23,332</b>	22,493	96.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	3,828	54.7%
221012 Small Office Equipment	<b>500</b>	50	10.0%
227001 Travel inland	<b>12,500</b>	17,615	140.9%
Wage Rec't:	<b>23,332</b>	Wage Rec't: 22,493	Wage Rec't: 96.4%
Non Wage Rec't:	<b>20,000</b>	Non Wage Rec't: 21,493	Non Wage Rec't: 107.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,332</b>	<b>Total 43,986</b>	<b>Total 101.5%</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

***1a. Administration*****Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	yes (5 Year Capacity Building Plan in place  Capacity Building Plan and Policy in place  Capacity Building Plan and Policy in place	#Error	No challenges faced
No. (and type) of capacity building sessions undertaken	4 (District and LLG Council members trained in the new rules of procedure  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)	3 (Sensitized all head teachers on the integration of cross cutting issues in their school plans and activities i.e. HIV and AIDS, Gender, Environment, etc  Sensitization of all LLGs carried out district wide  All Sub Counties monitored and mentored in performance)	75.00	
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  3 District Staff spon		

**Expenditure**

221002 Workshops and Seminars	<b>8,000</b>	4,959	62.0%
221003 Staff Training	<b>7,000</b>	14,905	212.9%
227001 Travel inland	<b>6,000</b>	1,579	26.3%

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

***1a. Administration***

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,000</b>	<i>Domestic Dev't:</i>	21,443	<i>Domestic Dev't:</i>	102.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>21,443</b>	<b>Total</b>	<b>102.1%</b>

**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 challenge faced
-----------------------------------	--	--	--------	--------------------

65 percent of established posts filled with qualified staff)

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

*Expenditure*

227001 Travel inland	<b>6,337</b>	8,300	131.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,337</b>	<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	80.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,337</b>	<b>Total</b>	<b>8,300</b>	<b>Total</b>	<b>80.3%</b>

**Output: Public Information Dissemination**

0	Inadequate funding hence lo performance
---	---



**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

***1a. Administration***

Non Standard Outputs:	6 Radio talk shows conducted to disseminate information to the public on government programmes	Salary for the Information Officer paid District news letter published
	District calender 2016 published	District budgets and IPFs printed and posted in all public places
	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	

*Expenditure*

211101 General Staff Salaries	<b>7,216</b>	7,217	100.0%
221001 Advertising and Public Relations	<b>6,000</b>	980	16.3%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	660	132.0%
227001 Travel inland	<b>4,200</b>	3,432	81.7%
Wage Rec't:	<b>7,216</b>	Wage Rec't: 7,217	Wage Rec't: 100.0%
Non Wage Rec't:	<b>15,200</b>	Non Wage Rec't: 5,422	Non Wage Rec't: 35.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,416</b>	<b>Total 12,639</b>	<b>Total 56.4%</b>

**Output: Office Support services**

0 Inadequate funding hence lo performance

# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

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		
		Refreshments provided in all meetings in CAOs office		
		Airtime for commun		

*Expenditure*

221009 Welfare and Entertainment	<b>2,500</b>	5,070	202.8%
221012 Small Office Equipment	<b>1,000</b>	1,009	100.9%
222001 Telecommunications	<b>1,000</b>	450	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	6,529	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>6,529</b>	<b>65.3%</b>

**Output: Records Management Services**

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received	0	Inadequate fund hence lo performance
	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	<b>3,000</b>	631	21.0%
---	--------------	-----	-------

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	631	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>631</b>	<b>Total</b>	<b>6.3%</b>

**Output: Procurement Services**

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

*Expenditure*

221001 Advertising and Public Relations	<b>7,500</b>	3,880	51.7%
221002 Workshops and Seminars	<b>10,000</b>	1,483	14.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,000</b>	5,363	16.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>5,363</b>	<b>16.8%</b>

**3. Capital Purchases**

**Output: Other Capital**

0 No challenge faced

# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### 1a. Administration

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
	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	Construction works at Tondola on going

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>55,507</b>	427,184	769.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>177,515</b>	<i>Domestic Dev't:</i> 427,184	<i>Domestic Dev't:</i> 240.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>177,515</b>	<b>Total 427,184</b>	<b>Total 240.6%</b>

### 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	inadquate staffing
	12 monthly financial summary reports submitted to DEC	3 monthly financial reports to DEC		
	4 Quarterly progress reports submitted to MoFPED)	Quarter 3 Progress Report submitted to MoFPED		
		3 monthly financial summary reports to DEC		
		Quarter 1 Progress Report submitted to MoFPED)		

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

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
	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 department

*Expenditure*

222003 Information and communications technology (ICT)	1,500	400	26.7%
211101 General Staff Salaries	76,188	75,647	99.3%
221009 Welfare and Entertainment	2,500	4,412	176.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	13,988	233.1%
227001 Travel inland	10,685	19,720	184.6%
228002 Maintenance - Vehicles	0	760	N/A
228004 Maintenance - Other	0	1,293	N/A
Wage Rec't:	76,188	75,647	99.3%
Non Wage Rec't:	30,686	40,573	132.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,874</b>	<b>116,220</b>	<b>108.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000000 (Local service tax collected from all staff in the district)	50118196 (Local service tax collected from all staff in the district)	167.06	lack of departmental vehicle
Value of Other Local Revenue Collections	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	153659072 (Leasing of all the Public land in the District, Revenue from cattle markets)	34.15	
		Leasing of all the Public land in the District, Revenue from cattle markets		
		Leasing of all the Public land in the District, Revenue from cattle markets		

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Value of Hotel Tax Collected 5000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja) 2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja) 50.00

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

1 annual meeting for tenderers of cattle markets prepared Final accounts prepared and submitted to relevant authorities.

4 Revenue sensitisation meetings organised in all lower local governments Annual Board of survey conducted for the 11 sectors

Quarterly

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
221011 Printing, Stationery, Photocopying and Binding	2,000	560		28.0%
227001 Travel inland	8,000	9,092		113.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	9,852	Non Wage Rec't:	98.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>9,852</b>	<b>Total</b>	<b>98.5%</b>

**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 (District Draft Budget presented) #Error no challenges faced

District Draft Budget presented)

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**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
--	--	--	--------

District Budget Framework Paper prepared for FY2014/15)	District Budget Framework Paper prepared for FY2015/16
---	--

11 Department budgets integrated into one district budget to be approved by the council.)

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
--	--

1 Quarterly budget desk reports produced
--

Quarterly cash flow limits issued to all departments
--

1 Quarterly
-------------

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,960	78.4%
227001 Travel inland	<b>1,500</b>	5,793	386.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	7,753	129.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>7,753</b>	<b>129.2%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	76 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed	0	inaquate funding hence low performance
-----------------------	---	---	---	--

12 financial statements prepared and submitted to MoFPED	3 financial statements prepared and submitted to MoFPED
--	---

4 Quarterly District accountability reports prepared and submitted to relevant MDAs	1 Quarterly District accountability reports prepared and submitted to relevant MDAs
---	---

*Expenditure*

227001 Travel inland	<b>5,000</b>	1,390	27.8%
----------------------	--------------	-------	-------

# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,390</b>	<b>Total</b>	<b>27.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Final accounts prepared and submitted to Auditor General	30 09 2016 (Final accounts prepared and submitted to Auditor General	#Error	Inadequate funding hence low performance.
Non Standard Outputs:	4 DPAC and 1 PAC reports handled) N/A	1 DPAC and 1 PAC reports handled Final accounts prepared and submitted to Auditor General 1 DPAC and 1 PAC reports handled		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	145	7.3%
221012 Small Office Equipment	<b>500</b>	90	18.0%
227001 Travel inland	<b>3,500</b>	3,694	105.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,929
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,929</b>
			<b>49.1%</b>

### 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

0 No challenges faced



**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Monthly salaries paid to District Chairman, Speaker and DEC members, Procurment Officer, Assistant Procurment Officer, Secretaries and Office Attendants paid
	Six standing committee meetings held	2 Council 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,	
	Ensure that all departments budget and fund cross cutting issues like HIV and AIDS, Environmental issues, Gender and POPDEV	

*Expenditure*

227001 Travel inland	20,000	14,323	71.6%
227004 Fuel, Lubricants and Oils	10,542	29,662	281.4%
228002 Maintenance - Vehicles	10,534	6,721	63.8%
228004 Maintenance – Other	0	982	N/A
211101 General Staff Salaries	183,613	176,141	95.9%
211103 Allowances	22,000	20,372	92.6%
213002 Incapacity, death benefits and funeral expenses	266	880	330.2%
221002 Workshops and Seminars	10,000	23,437	234.4%
221009 Welfare and Entertainment	0	9,851	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	2,269	151.3%
221012 Small Office Equipment	500	238	47.6%
221014 Bank Charges and other Bank related costs	1,200	599	49.9%

Wage Rec't:	183,613	Wage Rec't:	176,141	Wage Rec't:	95.9%
Non Wage Rec't:	134,009	Non Wage Rec't:	109,334	Non Wage Rec't:	81.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>317,622</b>	<b>Total</b>	<b>285,474</b>	<b>Total</b>	<b>89.9%</b>

**Output: LG procurement management services**

0 Inadequate funding hence low performance

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Non Standard Outputs:  Salary for Procurement Officer and 1 Asst procurement Officer paid  3 Evaluation of bids reports produced at the district  12 Contract committee meetings held  1 Procurement plan produced at the district  3 Adverts for prequalification placed.  Bid documents for all District works produced	3 Evaluation of bids reports produced at the district  5 Contract committee meetings held  Bid documents for all District works produced  Contract for construction of District headquarters awarded  3 Quarterly monitoring visits conducted by Contra
---	---

*Expenditure*

227001 Travel inland	<b>14,120</b>	2,718	19.2%
221002 Workshops and Seminars	<b>10,000</b>	9,197	92.0%
221009 Welfare and Entertainment	<b>0</b>	580	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	4,063	406.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,120</b>	<i>Non Wage Rec't:</i> 16,558	<i>Non Wage Rec't:</i> 65.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,120</b>	<b>Total 16,558</b>	<b>Total 65.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:  Salary for Chairperson and Allowances for District Service Committee Members paid  25 Disiplinary cases handled at the district  8 DSC meeting held  2 Filling cabins procured  2 Adverts placed in the newspapers  6 Office chairs purchased	Salary for Chairperson and Allowances for District Service Committee Members paid  Disciplinary cases for errant staff handled  Verification of academic documents for education staff in the district conducted  Terminated working contracts for over	0          No challenges faced
--	---	--

*Expenditure*

212103 Pension for Teachers	<b>34,919</b>	34,920	100.0%
212105 Pension and Gratuity for Local Governments	<b>338,459</b>	343,460	101.5%

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221001 Advertising and Public Relations	10,000	2,200	22.0%	
221002 Workshops and Seminars	5,000	15,498	310.0%	
221009 Welfare and Entertainment	0	1,040	N/A	
211103 Allowances	0	12,561	N/A	
211104 Statutory salaries	24,523	15,509	63.2%	
222001 Telecommunications	3,000	500	16.7%	
227001 Travel inland	12,633	9,682	76.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 428,534	<i>Non Wage Rec't:</i> 435,370	<i>Non Wage Rec't:</i> 101.6%	
	<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%	
	<b>Total</b> 428,534	<b>Total</b> 435,370	<b>Total</b> 101.6%	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Land Board meetngs held at the district headquarters)	6 (Land Board meetings held at the District land board offices to handle land applications and conflicts reported)	75.00	No challenges faced
		2 Land Board meetngs held at the district headquarters)		
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications handled district wide)	31 (Land applications handled from Kabulasoke and Maddu Sub Counties)	62.00	
Non Standard Outputs:	4 Quarterly Land Board meetings held	4 DLB mmetings organised and minutes prepared and submitted to relevant authorities		
	Allowances for Land Board members paid	Two monitoring exercise conducted for District Land Board members to areas with public land applied for		
		Office stationery procured for the District Land Board office		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	589	117.8%	
227001 Travel inland	3,500	1,140	32.6%	
221002 Workshops and Seminars	1,000	4,800	480.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 6,529	<i>Non Wage Rec't:</i> 130.6%	
	<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%	
	<b>Total</b> 5,000	<b>Total</b> 6,529	<b>Total</b> 130.6%	

**Output: LG Financial Accountability**

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	5 (Quarterly LGPAC report received and discussed by council)	125.00	No challenges faced
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	22 (20 Queries reviewed in Auditor Generals Reports for FY 2012/2013 and 2013/2014)	100.00	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	Held 5 LGPAC meetings to review several audit reports and other concerns  Procured new stamp and other small office equipment for LGPAC offices  Submitted LGPAC reports to relevant MDAs		

*Expenditure*

<i>211103 Allowances</i>	<b>9,700</b>	11,450	118.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,700</b>	11,450	118.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,700</b>	<b>11,450</b>	<b>118.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Quarter 3 fuel entitlements to the District Chairman and DEC members provided  Airtime entitlements for District Chairman provided  Chairman's condolence pledges to the family of the late Madrine Nakazibwe fulfilled  Easter package provided to all D	0	No challenges faced
	12 DEC Meetings held at the district headquarters			
	Monthly allowances for councilors and statutory bodies paid			
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.			

*Expenditure*

<i>211103 Allowances</i>	<b>20,000</b>	45,712	228.6%
<i>221002 Workshops and Seminars</i>	<b>10,000</b>	360	3.6%

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	46,072	<i>Non Wage Rec't:</i>	153.6%
<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%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>46,072</b>	<b>Total</b>	<b>153.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee Meetings held	4 Council committee meetings held to discussed departmental workplans and budgets and also review performance for past quarter	0	No challenges faced
		Finance Committee members facilitated to monitor and supervise major markets in Kabulasoke and Maddu		

*Expenditure*

211103 Allowances	<b>9,000</b>	19,755	219.5%
221002 Workshops and Seminars	<b>1,810</b>	6,350	350.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,810</b>	<i>Non Wage Rec't:</i>	26,105
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,810</b>	<b>Total</b>	<b>26,105</b>
		<b>Total</b>	<b>241.5%</b>

**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

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

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

*Expenditure*

211101 General Staff Salaries	<b>157,429</b>	179,430	114.0%
213001 Medical expenses (To employees)	<b>0</b>	700	N/A
221002 Workshops and Seminars	<b>5,410</b>	2,292	42.4%
221009 Welfare and Entertainment	<b>0</b>	540	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	210	21.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	53	N/A
227001 Travel inland	<b>19,989</b>	2,246	11.2%
228002 Maintenance - Vehicles	<b>7,000</b>	7,114	101.6%
228004 Maintenance – Other	<b>0</b>	7,110	N/A
<i>Wage Rec't:</i>	<b>157,429</b>	179,430	114.0%
<i>Non Wage Rec't:</i>	<b>33,989</b>	20,265	59.6%
<i>Domestic Dev't:</i>	<b>410</b>	0	0.0%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>191,828</b>	<b>199,695</b>	<b>104.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No challenges faced.
---	---------	---------	---	----------------------

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

<p>Non Standard Outputs:</p> <p>10 Units of treadle pumps procured and distributed to farmer groups</p> <p>15 community based coffee nurseries supported with polythene bags, watering cans and training</p> <p>20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted</p> <p>Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties</p>	<p>Supervision and follow up of inputs provided by government under OWC district wide carried out.</p> <p>Farm visits and farm training carried out</p>
---	---

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>		3,250	108.3%
224006 Agricultural Supplies	<b>0</b>		7,204	N/A
227001 Travel inland	<b>5,395</b>		6,170	114.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<b>8,395</b>	<i>Non Wage Rec't:</i>	16,624	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>8,395</b>	<b>Total</b>	<b>16,624</b>	<b>Total</b>
				<b>198.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (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 Sheep all using dips)	100.00	

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD  Vaccination of 150000 birds against New Castle Disease  1000 dogs and cats vaccinated against 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)	44200 (Animals vaccinated against FMD, Black Quota or Anthrax in Maddu Sub County and Brucellosis in kisozi in Kabulasoke)	88.40	
Non Standard Outputs:	Pastoral communities sensitised on HIV and AIDS, Gender issues and environmental issues	n/a		

*Expenditure*

221002 Workshops and Seminars	0	681		N/A
224006 Agricultural Supplies	0	1,940		N/A
227001 Travel inland	2,078	6,418		308.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,099	<i>Non Wage Rec't:</i> 341.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,940	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>9,039</b>	<b>Total</b> <b>435.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	20000 (About 20000 fish harvested district wide)	17200 (About 12200 fish harvested district wide  Abou5000 fish harvested district wide)	86.00	Inadequate funding to execute all the planned activities hence low performance.
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	2 (2 private fish ponds stocked in Kabulasoke and Kanoni)	100.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	



**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Fish regulations enforced at all landing sites	Abou5000 fish harvested district wide
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	
	20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices	
	Fishing communities sensitised on HIV and AIDS, Sexual and Gender Based Violence and Reproductive health	
	04 Lake patrols and 40 spot checks carried out	

*Expenditure*

227001 Travel inland	<b>6,282</b>	1,000	15.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,282</b>	1,000	9.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,282</b>	<b>1,000</b>	<b>9.7%</b>

**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	Inadequate funding hence low performance.
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	2 (2 anti vermin operations executed)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>5,000</b>	2,781	55.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	2,781	55.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,781</b>	<b>55.6%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 No challenges faced.

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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**

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*

211101 General Staff Salaries	<b>993,205</b>	963,603	97.0%
221002 Workshops and Seminars	<b>4,000</b>	43,937	1098.4%

# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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

221009 Welfare and Entertainment	0	4,500		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,978		148.9%
222003 Information and communications technology (ICT)	800	375		46.9%
223005 Electricity	0	432		N/A
227001 Travel inland	6,464	133,527		2065.7%
227004 Fuel, Lubricants and Oils	0	22,039		N/A
228002 Maintenance - Vehicles	2,000	1,999		100.0%
228004 Maintenance – Other	14,968	2,684		17.9%
	<i>Wage Rec't:</i> 993,205	<i>Wage Rec't:</i> 963,603		<i>Wage Rec't:</i> 97.0%
	<i>Non Wage Rec't:</i> 20,264	<i>Non Wage Rec't:</i> 55,127		<i>Non Wage Rec't:</i> 272.0%
	<i>Domestic Dev't:</i> 14,968	<i>Domestic Dev't:</i> 8,594		<i>Domestic Dev't:</i> 57.4%
	<i>Donor Dev't:</i> 27,000	<i>Donor Dev't:</i> 148,750		<i>Donor Dev't:</i> 550.9%
	<b>Total 1,055,437</b>	<b>Total 1,176,073</b>		<b>Total 111.4%</b>

#### 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)	173000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45181000 supplied in all health units within the district  Essential medicines and health supplies worth 40000000 supplied in all health units within the district)	95.73	No challenges faced.
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  All the 17 Health units report no stock out of the 6 tracer drugs  All the 17 Health units report no stock out of the 6 tracer drugs  All the 17 Health units report no stock out of the 6 tracer drugs)	100.00	

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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**

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)	173000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45181000 supplied in all health units within the district  Essential medicines and health supplies worth 40000000 supplied in all health units within the district)	95.73	
--	--	--	-------	--

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	<b>2,000</b>	2,612	130.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<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> 1,700	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total 2,612</b>	<b>Total 130.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 school health visits and health education in all the 5 LLGs  Sanitation and hygiene improvement campaigns conducted in 5 LLGs	20 school health visits and health education in all the 5 LLGs  5 school health visits and health education in all the 5 LLGs	0	inadquate funding hence low performance
-----------------------	--	---	---	---

*Expenditure*

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

*2. Lower Level Services*

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that	1000 (About 1000 inpatients)	1007 (About 211 inpatients)	100.70	inadquate staff
---------------------------	------------------------------	-----------------------------	--------	-----------------

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

visited the NGO Basic health facilities	registered at NGO basic health facilities)	registered at NGO basic health facilities  About 231 inpatients registered at NGO basic health facilities  274 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)	4717 (570 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha  1473 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	117.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	116 (19 deliveries conducted from NGO health facilities of Bukalagi and Rapha  21 deliveries conducted from NGO health facilities of Bukalagi and Rapha 27 deliveries conducted from NGO health facilities of Bukalagi and Rapha  39 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	116.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (About 15000 outpatients registered at NGO basic health facilities)	14036 (About 3123 outpatients registered at NGO basic health facilities  About 3003 outpatients registered at NGO basic health facilities  3927 outpatients registered at NGO basic health facilities  About 3983 outpatients registered at NGO basic health facilities)	93.57	
Non Standard Outputs:	N/A	NGO funds transferred  NGO funds transferred  NGO funds transferred  NGO funds transferred		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>16,077</b>	16,077	100.0%
--	---------------	--------	--------

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,077</b>	<i>Non Wage Rec't:</i>	16,077	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,077</b>	<b>Total</b>	<b>16,077</b>	<b>Total</b>	<b>100.0%</b>

**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 to health units to run the planned activities.
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	
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)	18 (munisation among others, health planning among others)  12 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others  4 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others  2 Immunisation health planning carried out)	90.00	

**Vote: 591** Gomba District**2015/16 Quarter 4****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**

Number of outpatients that visited the Govt. health facilities.	136508 (136508 patients given health care at 17 Govt health units)	87746 (30017 patients given health care at 17 Govt health units  32009 patients given health care at 17 Govt health units  21427 patients given health care at 17 Govt health units)	64.28	
No. and proportion of deliveries conducted in the Govt. health facilities	1468 (1468 deliveries conducted in all government health facilities)	1223 (97 deliveries conducted in all government health facilities  236 deliveries conducted in all government health facilities  403 deliveries conducted in all government health facilities  287 deliveries conducted in all government health facilities)	83.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba district have trained VHTs)	99 (All vilages in Gomba district have trained VHTs  All vilages in Gomba district have trained VHTs  All vilages in Gomba district have trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3000 (3000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	3409 (775 children immunised with Pentavalent vaccine in all Health units in Gomba district  767 children immunised with Pentavalent vaccine in all Health units in Gomba district  1431 children immunised with Pentavalent vaccine in all Health units in Gomba district)	113.63	
Number of inpatients that visited the Govt. health facilities.	1000 (1000 inpatients seen in 5 Govt HC IIIs in the year)	1059 (233 inpatients seen in 5 Govt HC IIIs in a quarter  216 inpatients seen in 5 Govt HC IIIs in a quarter  273 inpatients seen in 5 Govt HC IIIs in the year  337 inpatients seen in 5 Govt HC IIIs in the year)	105.90	



# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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

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

Support supervision visits conducted in all health units

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>104,709</b>	60,788	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>104,709</b>	60,788	58.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,709</b>	<b>60,788</b>	<b>58.1%</b>

*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)	1 (completion of staff house at Maddu HC V)	100.00	
Non Standard Outputs:	N/A	completion of staff house at Maddu HC V		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>13,454</b>	15,828	117.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>13,454</b>	15,828	117.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,454</b>	<b>15,828</b>	<b>117.6%</b>

### 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**

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	752 (752 Primary school teachers paid salary in all the 91 Government ided schools)	96.78	Inadequate staff
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	752 (752 Qualified primary teachers posted in all the 91 Government aided schools)	96.78	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning of term one and mid term meetings for all Head Teachers organised at Kanoni UMEA primary school		

*Expenditure*

211101 General Staff Salaries	<b>4,279,929</b>	4,253,499		99.4%
Wage Rec't:	<b>4,279,929</b>	Wage Rec't: 4,253,499	Wage Rec't:	99.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,279,929</b>	<b>Total 4,253,499</b>	<b>Total</b>	<b>99.4%</b>

*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	Inadequate funds from the central government to execute all the planned activities for the school.
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools in the district)	209 (209 First Grades registered in PLE exams 2015)	104.50	
No. of student drop-outs	500 (500 Pupils expected to drop up in all primary schools in Gomba)	492 (492 Cases of school drop outs reported due to child labour, sex abuse and lack of scholastic materials)	98.40	
No. of pupils enrolled in UPE	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	29354 (29354 pupils enrolled in 91 UPE schools district wide)	91.73	
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		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>359,577</b>	341,506		95.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>359,577</b>	Non Wage Rec't: 341,506	Non Wage Rec't:	95.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>359,577</b>	<b>Total 341,506</b>	<b>Total</b>	<b>95.0%</b>

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

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of classrooms constructed in UPE	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	100.00	No challenges faced
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.  Conducted routine monitoring of development projects for certification of payments		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>180,000</b>	181,830	101.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>180,000</b>	181,830	101.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,000</b>	<b>181,830</b>	<b>101.0%</b>

**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)	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>40,000</b>	102,377	255.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>40,000</b>	102,377	255.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>102,377</b>	<b>255.9%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funding hence low performance.
-------------------------------------	---------	---------	---	---

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of teacher houses constructed	1 (Construction of 4 double staff houses at Kanogozi P.S)	0 (Project was terminated due to insufficient development funds allocated)	.00	
Non Standard Outputs:	Procurement process undertaken Monitoring and supervision of construction works done	payment of retainer fees for construction of a 4 double roomed staff house at Luzira p/s		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>89,552</b>	10,234	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,552</b>	10,234	11.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,552</b>	<b>10,234</b>	<b>11.4%</b>

**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)	692 (Students registered for Olevel exams in all Government and Private secondary schools)	86.50	Over performance was as a result of receiving supplementary budget for wage.
No. of students passing O level	500 (500 Students passing Olevel in the district)	472 (Students passing Olevel exams in all secondary schools in Gomba)	94.40	
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)	117 (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)	61.58	
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	<b>787,722</b>	995,048	126.3%
Wage Rec't:	<b>787,722</b>	995,047	126.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>787,722</b>	<b>995,047</b>	<b>126.3%</b>

*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	3250 (Enrolled and retained in all secondary schools under the	100.00	Inadequate staff
---------------------------------	--	--	--------	------------------

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**6. Education**

	district)	USE arrangement (both government and private)		
Non Standard Outputs:	Career guidance and counselling given to students	Career guidance and counselling given to students		
	Mentoring of teachers carried out	Mentoring of teachers carried out		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	<b>486,111</b>	486,111		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>486,111</b>	<i>Non Wage Rec't:</i> 486,111	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 486,111</b>	<b>Total 486,111</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	No challenges faced
No. of classrooms constructed in USE	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	8 (Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	100.00	
Non Standard Outputs:	Monitoring and supervision of construction project	Monitoring and supervision of construction project		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>726,893</b>	726,893		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> <b>726,893</b>	<i>Domestic Dev't:</i> 726,893	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 726,893</b>	<b>Total 726,893</b>	<b>Total</b>	<b>100.0%</b>

**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	Inadequate staff
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)	70 (Salary pad for all 70 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	87.50	
Non Standard Outputs:	N/A	N/A		

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**6. Education***Expenditure*

211101 General Staff Salaries	<b>590,023</b>	620,362	105.1%	
291001 Transfers to Government Institutions	<b>0</b>	638,339	N/A	
	<i>Wage Rec't:</i> <b>590,023</b>	<i>Wage Rec't:</i> 620,363	<i>Wage Rec't:</i> 105.1%	
	<i>Non Wage Rec't:</i> <b>638,339</b>	<i>Non Wage Rec't:</i> 638,339	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,228,362</b>	<b>Total 1,258,702</b>	<b>Total 102.5%</b>	

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	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	3 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	Salary		
	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	<b>33,368</b>	44,060	132.0%
221002 Workshops and Seminars	<b>4,000</b>	2,395	59.9%
221009 Welfare and Entertainment	<b>2,000</b>	1,940	97.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	2,030	20.3%
227001 Travel inland	<b>10,355</b>	21,337	206.1%

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**6. Education**

227004 Fuel, Lubricants and Oils	<b>0</b>	1,300		N/A
228002 Maintenance - Vehicles	<b>3,000</b>	180		6.0%
<i>Wage Rec't:</i>	<b>33,368</b>	<i>Wage Rec't:</i> 44,060	<i>Wage Rec't:</i>	132.0%
<i>Non Wage Rec't:</i>	<b>35,655</b>	<i>Non Wage Rec't:</i> 19,890	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 9,292	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,023</b>	<b>Total 73,242</b>	<b>Total</b>	<b>106.1%</b>

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

No. of secondary schools inspected in quarter	15 (15 Secondary Schools inspected (both government and private))	37 (Both USE and Private schools inspected)	246.67	Lack of departmental vehicle
No. of tertiary institutions inspected in quarter	4 (2 Government instituons and 2 private instutes inspected)	4 (4 tertiary institutes inspected) 2 Government instituons and 2 private instutes inspected)	100.00	
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	4 (Quarterly school inspection reports presented to the district council) Quarterly school inspection reports presented to the district council)	100.00	
No. of primary schools inspected in quarter	180 (180 Primary and secondary schools inspected)	192 (Both government and private schools inspected) 45 Primary Schools inspected (both government and private))	106.67	
Non Standard Outputs:	School Management Committees mentored  Career guidance offered to learners  Stakeholders sensitised on cross cutting issues like HIV and AIDS, Reproductive Health, Environment issues among others	School Management Committees mentored  Stakeholders sensitised on cross cutting issues		

*Expenditure*

227001 Travel inland	<b>20,107</b>	21,176		105.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,107</b>	<i>Non Wage Rec't:</i> 21,176	<i>Non Wage Rec't:</i>	105.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,107</b>	<b>Total 21,176</b>	<b>Total</b>	<b>105.3%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**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	inadquate staffing
	Computer set procured	Extension review meeting conducted		
	Bills of Quantities for several projects prepared			
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	500	764	152.7%	
222003 Information and communications technology (ICT)	0	250	N/A	
211101 General Staff Salaries	42,281	20,186	47.7%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	19,228	N/A	
221002 Workshops and Seminars	0	238	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	104,425	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%	
227001 Travel inland	8,784	10,900	124.1%	
	<i>Wage Rec't:</i> 42,281	<i>Wage Rec't:</i> 20,185	<i>Wage Rec't:</i> 47.7%	
	<i>Non Wage Rec't:</i> 13,584	<i>Non Wage Rec't:</i> 3,690	<i>Non Wage Rec't:</i> 27.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 140,458	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 55,865</b>	<b>Total 164,333</b>	<b>Total 294.2%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Communities trained in maintainance of community access roads in all the 5 lower local governments	Communities trained in maintainance of community access roads in all the 5 lower local governments	0	Inadequate funds hence low performance.
-----------------------	--	--	---	---



**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

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

*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)	4 (4 bottlenecks removed from Community Access Roads in Mpenja subcounty.)	100.00	Inadequate funds hence low performance.
--------------------------------------	---	--	--------	---

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 (Current)	<b>86,567</b>	25,600		29.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>86,567</b>	25,600	Domestic Dev't:	29.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,567</b>	<b>25,600</b>	<b>Total</b>	<b>29.6%</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	4 (4 Bottlenecks cleared on Kiriri - Buyege- Nkole road Mpenja Subcounty.)	100.00	Low performance was as a result of realizing less funds.
--	---	--	--------	--

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

*Expenditure*

263102 LG Unconditional grants (Current)	<b>67,450</b>	12,107		17.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>67,450</b>	12,107	Domestic Dev't:	17.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,450</b>	<b>12,107</b>	<b>Total</b>	<b>17.9%</b>

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

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	57 (29 Km of District Roads periodically maintained 10 Km of District Roads periodically maintained)	98.28	No challenges faced.
--	---	---	-------	----------------------

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

		10 Km of District Roads periodically maintained		
		8 Km of District Roads periodically maintained)		
Length in Km of District roads routinely maintained	377 (Routine manual maintenance of district roads 377.3Km in the 4 sub counties)	299 (Routine manual maintenance of district roads 85 Km in the 4 sub counties)	79.31	
		Routine manual maintenance of district roads 85 Km in the 4 sub counties		
		Routine manual maintenance of district roads 64 Km in the 4 sub counties)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263202 LG Unconditional grants (Capital)	<b>180,100</b>	148,511	82.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>180,100</b>	<i>Domestic Dev't:</i> 148,511	<i>Domestic Dev't:</i> 82.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>180,100</b>	<b>Total</b> <b>148,511</b>	<b>Total</b> <b>82.5%</b>	

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Buildings Maintenance**

			0	No challenges faced.
Non Standard Outputs:	Salary for the Assistant Engineering officer paid	Inspection of construction projects done		
	BOQs for all development projects prepared			
	Inspection of construction projects done			
	Certification of all construction projects done			

*Expenditure*

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>8,450</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,450</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4.0%</b>

**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	Inadequate funds hence low performance.
		Department vehicles and motor cycles repaired and serviced routinely		

*Expenditure*

228002 Maintenance - Vehicles	<b>12,000</b>	18,166	151.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	371	3.1%
<i>Domestic Dev't:</i>		17,795	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>18,166</b>	<b>151.4%</b>

**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**

0 No challenges faced

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid		
	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	<b>24,000</b>	22,576	94.1%
221002 Workshops and Seminars	<b>2,400</b>	6,391	266.3%
221009 Welfare and Entertainment	<b>0</b>	1,401	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	370	20.6%
222003 Information and communications technology (ICT)	<b>0</b>	500	N/A
227001 Travel inland	<b>5,000</b>	31,621	632.4%
228002 Maintenance - Vehicles	<b>10,000</b>	2,963	29.6%
<i>Wage Rec't:</i>	<b>24,000</b>	<i>Wage Rec't:</i> 22,576	<i>Wage Rec't:</i> 94.1%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 7,263	<i>Non Wage Rec't:</i> 72.6%
<i>Domestic Dev't:</i>	<b>16,640</b>	<i>Domestic Dev't:</i> 35,982	<i>Domestic Dev't:</i> 216.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>50,640</b>	<b>Total 65,821</b>	<b>Total 130.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)	22 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza  14 Water sources tested for water quality district wide)	110.00	No challenges faced.
---	--	--	--------	----------------------

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

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)	63 (12 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu  8 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu  43 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	78.75	
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	22 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza  Undertaking the procurement process to select suitable contractors for the projects  14 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	110.00	
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)	4 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress  1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress  1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress  1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	100.00	

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	4 (1 Quarterly District water supply and sanitation coordination meetings held.  1 Quarterly District water supply and sanitation coordination meetings held  1 Quarterly District water supply and sanitation coordination meetings held  1 Quarterly District water supply and sanitation coordination meetings held)	100.00	
Non Standard Outputs:	N/A	Data on each water source collected district wide.  Data on each water source collected district wide.		

*Expenditure*

221002 Workshops and Seminars	<b>3,869</b>	608	15.7%
227001 Travel inland	<b>11,398</b>	9,250	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,869</b>	608	10.4%
Domestic Dev't:	<b>11,398</b>	9,250	81.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,267</b>	<b>9,858</b>	<b>57.1%</b>

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

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))  95% of Rural water points functional (shallow wells)  95% of Rural water points functional (shallow wells)  95% of Rural water points functional (shallow wells))	100.00	
% 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)	1 (1 water point rehabilitated in maddu subcounty)	8.33	

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

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
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 2,664	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b> 2,664	<b>Total</b>	<b>8.9%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	150 (150 Water user committee members trained from all Sub Counties)	159 (Communities trained in fulfilling critical requirement in baseline survey for sanitation around water sources.  70 Water user committee members trained from all Sub Counties)	106.00	No challenges faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	25 (25 Private stakeholders tarined in Kisozi A, Kisozi B, Kibere and Kifampa in Kabulasoke Sub County with support from Ministry of water)	250.00	
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages)	2 (Selection of areas for launch of campaigns  Supervisions and montoring by Sub County teams and District team carried out)	100.00	
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)	1 (1 MDD shows organised in RGCs to promote water and sanitation activities)	50.00	

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of water user committees formed.	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	11 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	73.33	
		3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E		
		3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)		
Non Standard Outputs:	Home improvement campaigns conducted	Home improvement campaigns conducted		
	Sanitation week observed or international water day celebrated			
	Semi Annual DSHCG planning and review meetings at TSU office attended			

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	13,152		N/A
221003 Staff Training	<b>10,000</b>	5,750		57.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 18,902	<i>Non Wage Rec't:</i>	82.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 18,902</b>	<b>Total</b>	<b>82.2%</b>

*3. Capital Purchases***Output: Construction of public latrines in RGCS**

No. of public latrines in RGCS and public places	1 (One 5 stance pit latrine constructed in Maddu)	1 (One 5 stance pit latrine constructed in Mpenja)	100.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>10,000</b>	8,500		85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 8,500	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 8,500</b>	<b>Total</b>	<b>85.0%</b>

**Output: Shallow well construction**



**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 9 (9 Shallow wells constructed district wide) 7 (Undertaking the procurement process to select suitable contractors for the projects) 77.78 No challenges faced.

7 shallow wells constructed in Kabulasoke, Mpenja and Kyegonza subcounties.)

Non Standard Outputs: N/A Retention paid on construction of shallows wells in sub counties of Mpenja and Kabulasoke

*Expenditure*

312104 Other Structures	<b>66,315</b>	33,102	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>66,315</b>	33,102	49.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,315</b>	<b>33,102</b>	<b>49.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 7 (7 Deep bore holes to be drilled district wide) 10 (5 Deep bore holes to be drilled district wide) 142.86 No challenges faced.

5 Deep bore holes to be drilled district wide)

No. of deep boreholes rehabilitated 12 (12 Deep bore holes rehabilitated district wide) 15 (15 Deep bore holes rehabilitated district wide) 125.00

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures	<b>170,200</b>	227,934	133.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>170,200</b>	227,934	133.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,200</b>	<b>227,934</b>	<b>133.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources****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	Inadequate funding hence low performance
	4 Quarterly monitoring and evaluation visits undertaken	Small office equipments purchased.		
	Community fundraising for Natural Resources vehicle	Sal		
	General office operation activities			
<i>Expenditure</i>				
211101 General Staff Salaries	<b>94,608</b>	88,494	93.5%	
221012 Small Office Equipment	<b>1,000</b>	150	15.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	141	N/A	
227001 Travel inland	<b>1,157</b>	6,454	558.0%	
228002 Maintenance - Vehicles	<b>0</b>	476	N/A	
	<i>Wage Rec't:</i> <b>94,608</b>	<i>Wage Rec't:</i> 88,493	<i>Wage Rec't:</i> 93.5%	
	<i>Non Wage Rec't:</i> <b>4,157</b>	<i>Non Wage Rec't:</i> 2,337	<i>Non Wage Rec't:</i> 56.2%	
	<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> 4,884	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>98,765</b>	<b>Total</b> <b>95,714</b>	<b>Total</b> <b>96.9%</b>	

**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	Inadequate funding hence low performance
		40 people expected to participate in tree planting days)		

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**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)	26 (Hole excavation in tree planting in sub counties of Kyegonza and Maddu.  Enrichment planting done in forest of Golola in Mpenja Sub County  Establishment of wood lots at Wabirago forest in Kyegonza,)	57.78	
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	Monitoring of Wabigalo forest carried out.		

*Expenditure*

211103 Allowances	<b>110,625</b>	4,224	3.8%
227001 Travel inland	<b>2,400</b>	6,767	282.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 869	<i>Non Wage Rec't:</i> 36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>110,625</b>	<i>Donor Dev't:</i> 10,122	<i>Donor Dev't:</i> 9.1%
<b>Total</b>	<b>113,025</b>	<b>Total 10,991</b>	<b>Total 9.7%</b>

**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)	18 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)	90.00	lack of departmental vehicle
	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	<b>2,400</b>	1,000	41.7%
227002 Travel abroad	<b>0</b>	934	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 934	<i>Non Wage Rec't:</i> 38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 1,000	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,400</b>	<b>Total 1,934</b>	<b>Total 80.6%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Under performance was a result of realized less funds to execute all the planned activities.
--	---------	---------	---	--

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

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

*Expenditure*

221002 Workshops and Seminars	<b>5,661</b>	1,347	23.8%
227001 Travel inland	<b>9,217</b>	11,070	120.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,661</b>	3,046	53.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>9,217</b>	9,370	101.7%
<b>Total</b>	<b>14,878</b>	<b>12,416</b>	<b>83.5%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 Sub County Wetland Action Plans developed for Kyegonza, Kabulasoke, Maddu and Mpenja)	1 (Draft District Wetland Action Plan presented to stakeholders)	25.00	Inadequate funding hence low performance
Area (Ha) of Wetlands demarcated and restored	40 (40 Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	20 (Acres of wetlands demarcated and restored in Wabirago, Nabuyndo, Lukunyu and Mamba)	50.00	
Non Standard Outputs:	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Compliance monitoring on wetland management carried out (50 wetlands monitored)		
	Formation of wetland action plans	Formation of wetland action plans		

*Expenditure*

227001 Travel inland	<b>2,400</b>	100	4.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		100	0.0%
<i>Domestic Dev't:</i>	<b>2,400</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>100</b>	<b>4.2%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys	30 (Environmental Impact Assessment screening and	15 (Monitoring and compliance visits conducted on Stone	50.00	The underperformance
--	---	---	-------	----------------------

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

undertaken	monitoring done on 51 development projects district wide)	quarry in Kisozi Parish, road constructio works on Mpigi - Kibibi - Kanoni highway and Kanoni - Maddu - Sembabule highway)		was as a result of not realising funds for LVEMP II project as planned.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salaries for Senior Community Development officer, Senior Probation Officer, Labour Officer and 4 CDOs paid	0	inadquate funding hence low performance.
	20 monitoring and supervisions of CDOs in LLGs conducted	2 monitoring and supervisions of LLGs conducted for OWC and YLP beneficiaries		
	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advise given on statutory obligations		
	Technical advise given on statutory obligations			

*Expenditure*

227001 Travel inland	<b>12,076</b>	4,618	38.2%
211101 General Staff Salaries	<b>46,131</b>	40,766	88.4%
221002 Workshops and Seminars	<b>2,813</b>	484	17.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	103	N/A

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>46,131</b>	<i>Wage Rec't:</i>	40,767	<i>Wage Rec't:</i>	88.4%
<i>Non Wage Rec't:</i>	<b>15,789</b>	<i>Non Wage Rec't:</i>	5,205	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,920</b>	<b>Total</b>	<b>45,972</b>	<b>Total</b>	<b>74.2%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (40 cases of children or juveniles handled ( taken to resettlement homes))	36 (26 Cases of children or juveniles handled with Sanyu Babies Home, Naguru Teenage Centre, Kampiringisa and Watoto	90.00	Inadequate funds hence low performance
-------------------------	---	--	-------	--

Non Standard Outputs:	4 Quarterly District OVC meetings organised at the district headquarters  District OVC Service Providers register updated  Child welfare institutions in the District inspected	11 cases of children or juveniles handled ( taken to resettlement homes))  2 Quarterly District OVC Committee meeting organised at the district headquarters with support from MildMay  District OVC Service Providers register updated		
-----------------------	---	---	--	--

*Expenditure*

227001 Travel inland	<b>1,000</b>	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

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

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	5 (5 CDOs active in all the 5 LLGs of Gomba)	83.33	No challenges faced
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	5 CDD groups appraised and prepared in Kabulasoke, Mpenja and Maddu Sub Counties for funding under the CDD grant  Community Driven Development (CDD) workshop organised for all stakeholders at the district		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,824	91.2%
227001 Travel inland	<b>0</b>	608	N/A

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,432	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,432</b>	<b>Total</b>	<b>97.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	120 (50 FAL learners trained district wide.  40 FAL learners 20 per LLG trained  30 FAL learners trained district wide)	100.00	1 annual review meetings on FAL conducted
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  1 annual review meetings on FAL conducted		

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	9,600	137.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,607</b>	<i>Non Wage Rec't:</i>	9,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,607</b>	<b>Total</b>	<b>9,600</b>
			<b>Total</b>
			<b>99.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	6 (1 District Youth Council and 5 Sub County level councils supported to organise quarterly meetings)	120.00	Inadequate funds 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	14 Youth groups selected district wide and funded under the Youth Livelihood Programme  One joint monitoring session organised for all YLP beneficiary groups in all LLGs		

*Expenditure*

221002 Workshops and Seminars	<b>229,979</b>	139,913	60.8%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	180	N/A
227001 Travel inland	<b>0</b>	720	N/A
228004 Maintenance – Other	<b>0</b>	620	N/A

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,427	<i>Non Wage Rec't:</i>	142.7%
<i>Domestic Dev't:</i>	<b>228,979</b>	<i>Domestic Dev't:</i>	140,006	<i>Domestic Dev't:</i>	61.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>229,979</b>	<b>Total</b>	<b>141,433</b>	<b>Total</b>	<b>61.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD Groups supported to establish income generating activities)	8 (2 PWDs of Kanoni and Mpenja received funds for development projects.  6 PWD Groups supported to establish income generating activities)	133.33	The over performance was a result of spending all the funds in 4th quarter as the recipient groups hadn't fulfilled the requirements of receiving funds.
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters  PWD groups which receive Special grant monitored	Quarterly PWD AND elderly council meetings held at the district headquarters		

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	16,970	169.7%
227001 Travel inland	<b>8,296</b>	655	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,296</b>	<i>Non Wage Rec't:</i>	17,625
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,296</b>	<b>Total</b>	<b>17,625</b>
			<b>Total</b>
			<b>96.3%</b>

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

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	4 (2 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	80.00	No challenges faced
Non Standard Outputs:	1 District level women council executive meeting organised  5 LLG level women council executive meetings organised - 1 per LLG  Skills training workshop conducted for woemn groups	1 District level women council executive meeting organised		

*Expenditure*

221002 Workshops and Seminars	<b>8,763</b>	3,485	39.8%
-------------------------------	--------------	-------	-------



**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,763</b>	<i>Non Wage Rec't:</i>	3,485	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,763</b>	<b>Total</b>	<b>3,485</b>	<b>Total</b>	<b>39.8%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	0	Since the groups in need are so many, we have a challenge of inadequate funds hence low performance.
-----------------------	---	--	---	--

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

6 Community groups identified, train

*Expenditure*

263309 Conditional trans for Comm. Devp. Staff Salaries	<b>50,671</b>	24,071	47.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,671</b>	<i>Domestic Dev't:</i>	24,071	<i>Domestic Dev't:</i>	47.5%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,671</b>	<b>Total</b>	<b>24,071</b>	<b>Total</b>	<b>47.5%</b>

**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**

0	lack departmental vehicle
---	---------------------------

# Vote: 591 Gomba District

# 2015/16 Quarter 4

## 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
----------------------------	---	--	---	--------------------------------------

### 10. Planning

Non Standard Outputs:	12 Sets of minutes for the District TPC prepared	9 Monthly District TPC meetings held and minutes filled
	4 Quarterly performance reports produced and submitted to CAO and Council Committees	Minutes for Monday morning Senior Management meetings prepared and filled
	Internet subscription paid	2 Quarterly performance report prepared and submitted to MoFPED, OPM and MoLG
	Printer Cartridge procured	Internet subscription paid

#### Expenditure

221002 Workshops and Seminars	<b>3,000</b>	5,560	185.3%
222003 Information and communications technology (ICT)	<b>1,000</b>	61	6.1%
227001 Travel inland	<b>0</b>	2,666	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i> 8,287	<i>Non Wage Rec't:</i> 129.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,400</b>	<b>Total 8,287</b>	<b>Total 129.5%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTPC meetings prepared)	12 (9 Sets of Minutes of District TPC meetings prepared)	100.00	Team work from all HODs is still lacking
		4 Sets of Minutes of DTPC meetings prepared)		
No of qualified staff in the Unit	2 ( Population Officer and Statistician)	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)	7 (5 Sets of minutes of Council prepared with relevant resolutions)	100.00	
		2 Sets of minutes of Council meetings with relevant resolutions prepared)		

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	District Budget Conference organised	District Budget Conference held by 30th October
	District Budget Framework Paper prepared and submitted to MoFPED	District Budget Framework Paper FY 2016/2017 prepared and submitted to MoFPED
	District Performance Contract Form B prepared and submitted to MoFPED	District Draft Performance Contract Form B prepared and laid before council by 30th March
	4 Quarterly Performance Progress Reports prepared and submitted to MoFPED	District Draft Performance Con

*Expenditure*

221002 Workshops and Seminars	4,000	2,440	61.0%
221012 Small Office Equipment	0	200	N/A
221014 Bank Charges and other Bank related costs	0	65	N/A
227001 Travel inland	4,000	3,900	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,605	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>6,605</b>	<b>73.4%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Annual District Education Census conducted	Salary for the Statistician paid for the months of January, February and March	0	inadquate funding hence low performance
	Socio-economic data collected and data base updated quarterly	Community Infrastructure Systems mapping exercise conducted with support from UBOS		
	District Annual Statistical Abstract developed	Statistical abstract prepared and disseminated to DTPC		
	Quarterly statistical reports prepared and presented to TPC	LQAS exercise 2016 conducted		

*Expenditure*

211101 General Staff Salaries	10,468	13,306	127.1%
227001 Travel inland	3,000	600	20.0%
Wage Rec't:	10,468	13,305	127.1%
Non Wage Rec't:	4,000	600	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,468</b>	<b>13,905</b>	<b>96.1%</b>

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**10. Planning****Output: Demographic data collection**

Non Standard Outputs:	Salary for the population officer paid	Salary for the population officer paid	0	Inadequate funds hence low performance
	Dissemination of District and National Population Indicators carried out	DPO, CAO and DIO facilitated to attend the official launch of the Census 2014 Report		
	National Population Day celebrated	Census 2014 Report presented to the Joint DEC/DTPC meeting and discussed		
		DTPC members sensitised on the integration of pop		

*Expenditure*

211101 General Staff Salaries	<b>9,584</b>	9,584	100.0%
Wage Rec't:	<b>9,584</b>	9,584	100.0%
Non Wage Rec't:	<b>4,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,584</b>	<b>9,584</b>	<b>70.6%</b>

**Output: Project Formulation**

Non Standard Outputs:	4 Quarterly reports on all implemented projects produced	Quarter 3 project progress report prepared	0	Inadequate funds hence low performance
		Assessment report of all projects proposed for next FY prepared		

*Expenditure*

227002 Travel abroad	<b>0</b>	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,603</b>	500	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,603</b>	<b>500</b>	<b>13.9%</b>

**Output: Development Planning**

Non Standard Outputs:	District 5 Year Development Plan reviewed	3rd Quarter monitoring of all LGMSD and CDD projects undertaken	0	Inadequate funds hence low performance
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT			

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**10. Planning***Expenditure*

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

**Output: Operational Planning**

Non Standard Outputs:	Annual and Quarterly IPFs disseminated to all Departments and LLGs	3rd Quarter releases disseminated and posted on public notice boards  IPFs for FY 2016/2017 disseminated to all HODs and LLGs to guide planning and budgeting  Annual and Quarterly IPFs disseminated to all Departments and LLGs	0	No challenges faced
-----------------------	--	---	---	---------------------

*Expenditure*

226002 Licenses	<b>1,000</b>	500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total</b> 500	<b>Total</b> 16.7%	

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

Non Standard Outputs:	4 Quarterly LGMSD Monitoring reports produced  4 Quarterly PAF Monitoring reports prepared	3 Quarterly LGMSD Monitoring reports produced	0	Lack of departmental vehicle
-----------------------	--	---	---	------------------------------

*Expenditure*

227001 Travel inland	<b>3,000</b>	2,070	69.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 69.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total</b> 2,070	<b>Total</b> 69.0%	

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**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
----------------------------	---	--	---	--------------------------------------

**10. Planning**

**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**

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	Other Heads of Departments are still reluctant to respond to management letters
	Technical guidance to LGPAC provided	Technical guidance to LGPAC provided		
		Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid		
		Technical guidance		

*Expenditure*

211101 General Staff Salaries	<b>44,670</b>	46,386	103.8%
227001 Travel inland	<b>11,000</b>	9,610	87.4%
228004 Maintenance – Other	<b>5,000</b>	1,337	26.7%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,700	N/A
221009 Welfare and Entertainment	<b>0</b>	200	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	675	67.5%
221012 Small Office Equipment	<b>2,000</b>	200	10.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	40	4.0%
<i>Wage Rec't:</i>	<b>44,670</b>	<i>Wage Rec't:</i> 46,387	<i>Wage Rec't:</i> 103.8%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 13,762	<i>Non Wage Rec't:</i> 68.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>64,670</b>	<b>Total 60,148</b>	<b>Total 93.0%</b>

**Output: Internal Audit**

No. of Internal Department Audits	60 (Routine audits of district departments and LLGs carried out	86 (Routine audits of district departments and LLGs carried out	143.33	Department still underfunded
-----------------------------------	---	---	--------	------------------------------

**Vote: 591** Gomba District**2015/16 Quarter 4****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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

	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)	Routine audits of district departments and LLGs carried out		
		Audits of Health Centres and Schools done		
		Carry out value out value for money audit		
		Review responsees and accountabilities)		
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/03/2016 (2nd Quarter Internal Audit Report submitted to District Chairman, OAG and OIAG)		#Error
Non Standard Outputs:	Responses and accountability reviewed	Verification of implemented district projects carried out.		
	Procurement of a computer (laptop) for Internal Auditor	Responses and accountability reviewed		
		PIA facilitated to attend orientation of Regional Audit Committee meeting at MoFPED		
		Witnessed handover of offices in Sub Counties of Maddu, Kyegonza,		

*Expenditure*

221002 Workshops and Seminars	0	1,100		N/A
227001 Travel inland	13,333	9,785		73.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,885	<i>Non Wage Rec't:</i> 75.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>10,885</b>	<b>Total</b> 75.9%

**Vote: 591** Gomba District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs 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
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>7,652,350</b>	<i>Wage Rec't:</i>	7,844,230	<i>Wage Rec't:</i>	102.5%
<i>Non Wage Rec't:</i>	<b>3,060,713</b>	<i>Non Wage Rec't:</i>	2,782,152	<i>Non Wage Rec't:</i>	90.9%
<i>Domestic Dev't:</i>	<b>2,189,511</b>	<i>Domestic Dev't:</i>	2,333,835	<i>Domestic Dev't:</i>	106.6%
<i>Donor Dev't:</i>	<b>156,842</b>	<i>Donor Dev't:</i>	176,907	<i>Donor Dev't:</i>	112.8%
<b>Total</b>	<b>13,059,417</b>	<b>Total</b>	<b>13,137,125</b>	<b>Total</b>	<b>100.6%</b>



**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,432,259</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>24,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000</b>	<b>24,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>25,000</b>	<b>24,000</b>
LCII: Bulwadda				25,000	24,000
Item: 263202 LG Unconditional grants (Capital)					
<b>Bulwadda - Butanga</b>		Roads Rehabilitation Grant	N/A	25,000	24,000
<b>Sector: Education</b>				<b>1,138,413</b>	<b>1,183,415</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,473</b>	<b>178,118</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>61,179</b>
LCII: Bukandula				0	56,179
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office</b>	Nsambwe P/S	Conditional Grant to SFG	Completed	0	56,179
LCII: Bulwadda				60,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Bulwadda CS Primary School	Conditional Grant to SFG	N/A	60,000	0
<b>Retention for construction of a 2 classroom block and installatio of of awater tank</b>	Nkokonjeru p/s	Conditional Grant to SFG	Completed	0	5,000
<b>Output: Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>21,353</b>
LCII: Bulwadda				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Bulwadda P/s	Conditional Grant to SFG	Completed	0	21,353
LCII: Kakubansiri				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Kakubansiri Primary School	Conditional Grant to SFG	N/A	13,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>6,790</b>
LCII: Not Specified				0	6,790
Item: 231002 Residential buildings (Depreciation)					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,432,259</b>
<b>payment of retainer fees for construction of a 4 double roomed staff house at Luzira p/s</b>	Luzira p/s	Conditional Grant to SFG	Completed	0	6,790
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,973</b>	<b>88,796</b>
LCII: Bukandula				16,093	13,625
Item: 263311 Conditional transfers for Primary Education					
<b>Kandegeya Primary School</b>	Kandegeya	Conditional Grant to Primary Education	N/A (Transferred)	4,523	3,725
<b>Bukandula COU Primary School</b>	Bukandulla	Conditional Grant to Primary Education	N/A (Transferred)	7,506	5,929
<b>Bukandula UMEA Primary School</b>	Bukandula	Conditional Grant to Primary Education	N/A (Transferred)	4,065	3,972
LCII: Bulwadda				10,782	9,493
Item: 263311 Conditional transfers for Primary Education					
<b>Bulwadda C.S Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A (Transferred)	3,568	2,841
<b>Kalungu Muslim Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A (Transferred)	3,086	2,618
<b>Bulwadda COU Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A (Transferred)	4,128	4,034
LCII: Butiti				22,453	19,214
Item: 263311 Conditional transfers for Primary Education					
<b>Lubaale COU Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	3,749	3,660
<b>Nazareth Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	5,065	3,044
<b>Betania Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	2,210	2,290
<b>Nkokonjeru Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	3,283	3,186
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	3,055	3,608

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,432,259</b>
<b>Kabulasoke SDA Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A (Transferred)	5,091	3,425
LCII: Kalwanga Item: 263311 Conditional transfers for Primary Education				14,038	14,056
<b>St Joseph Kisamula Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A (Transferred)	4,385	5,065
<b>Kalwanga Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A (Transferred)	5,154	4,580
<b>Kakubansiri COU Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A (Transferred)	4,499	4,411
LCII: Kifampa Item: 263311 Conditional transfers for Primary Education				7,048	6,588
<b>Kifampa COU Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A (Transferred)	3,741	4,190
<b>Kiribedda Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A (Transferred)	3,307	2,398
LCII: Kisozi Item: 263311 Conditional transfers for Primary Education				3,994	4,467
<b>Kisozi Boarding Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A (Transferred)	3,994	4,467
LCII: Lugaaga Item: 263311 Conditional transfers for Primary Education				14,554	11,048
<b>Lugaaga COU Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A (Transferred)	4,846	3,748
<b>Lugaaga UMEA Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A (Transferred)	4,309	3,668
<b>Kakubansiri Muslim Primary School</b>	Kakubansiri	Conditional Grant to Primary Education	N/A (Transferred)	5,399	3,632
LCII: Matongo Item: 263311 Conditional transfers for Primary Education				6,638	6,109
<b>Matongo Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A (Transferred)	3,599	3,512
<b>Kasiika UMEA Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A (Transferred)	3,039	2,597
LCII: Mawuuki Item: 263311 Conditional transfers for Primary Education				4,373	4,195

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,432,259</b>
<b>Nakulamudde Primary School</b>	Mawuuki	Conditional Grant to Primary Education	N/A	4,373	4,195
			(Transferred)		
<i>LG Function: Secondary Education</i>				<b>964,940</b>	<b>1,005,297</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>726,893</b>	<b>726,893</b>
LCII: Kisozi				726,893	726,893
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kisozi Seed Secondary school</b>	Kisozi seed school	Construction of Secondary Schools	Works Underway	726,893	726,893
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>238,047</b>	<b>278,403</b>
LCII: Bukandula				175,932	216,656
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bukandula Mixed SS</b>		Conditional Grant to Secondary Education	N/A	90,855	137,337
			(Transferred)		
<b>Bukandula College</b>		Conditional Grant to Secondary Education	N/A	85,077	79,319
			(Transferred)		
LCII: Butiti				11,316	9,445
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kabulasoke SSS</b>		Conditional Grant to Secondary Education	N/A	11,316	9,445
			(Transferred)		
LCII: Kisozi				50,799	52,303
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kisozi Seed SS</b>		Conditional Grant to Secondary Education	N/A	50,799	52,303
			(Transferred)		
<b>Sector: Health</b>				<b>16,846</b>	<b>11,067</b>
<i>LG Function: Primary Healthcare</i>				<b>16,846</b>	<b>11,067</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,846</b>	<b>11,067</b>
LCII: Bulwadda				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulwada HC II</b>	Bulwadda T.C	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Kifampa				4,825	3,875
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifampa HC III</b>	Kifampa TC	Conditional Grant to PHC- Non wage	N/A	4,825	3,875
			(transferred)		
LCII: Kisozi				4,825	3,875
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,432,259</b>
<b>Kisozi HC III</b>	Kisozi A LC I	Conditional Grant to PHC- Non wage	N/A	4,825	3,875
			(transferred)		
LCII: Mawuuki Item: 263313 Conditional transfers for PHC- Non wage				3,598	1,659
<b>Mawuki HC II</b>	Mawuuki	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
<b>Sector: Water and Environment</b>				<b>176,515</b>	<b>207,115</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,515</b>	<b>207,115</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>66,315</b>	<b>28,000</b>
LCII: Butiti Item: 312104 Other Structures				66,315	28,000
<b>Construction of shallow wells</b>	Kabulasoke, Kyegonza, Maddu, Mpenja	Conditional transfer for Rural Water	Completed	66,315	28,000
			(completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>110,200</b>	<b>179,114</b>
LCII: Kisozi Item: 312104 Other Structures				110,200	179,114
<b>Construction of Deep Boreholes district</b>	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	Completed	110,200	179,114
			(completed)		
<b>Sector: Social Development</b>				<b>0</b>	<b>4,647</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,647</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>4,647</b>
LCII: Not Specified Item: 263309 Conditional trans for Comm. Devp. Staff Salaries				0	4,647
<b>transfer to kabulasoke CDD</b>	kabulasoke	LGMSD (Former LGDP)	N/A	0	4,647
<b>Sector: Public Sector Management</b>				<b>30,872</b>	<b>2,015</b>
<b>LG Function: District and Urban Administration</b>				<b>30,872</b>	<b>2,015</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,872</b>	<b>2,015</b>
LCII: Butiti Item: 312104 Other Structures				30,872	0
<b>Transfers to Kabulasoke Sub County</b>		LGMSD (Former LGDP)	N/A	30,872	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				0	2,015
<b>internal assesment exercise</b>	district wide	LGMSD (Former LGDP)	Completed	0	2,015

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>222,528</b>	<b>517,480</b>
<b>Sector: Education</b>				<b>76,750</b>	<b>94,584</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,590</b>	<b>25,216</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,590</b>	<b>25,216</b>
LCII: Kanoni				12,715	12,498
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaka Primary School</b>	Kasaka	Conditional Grant to Primary Education	N/A	3,749	3,669
			(Transferred)		
<b>Kanoni UMEA Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,459	4,922
			(Transferred)		
<b>Kanoni C.S. Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,507	3,906
			(Transferred)		
LCII: Koome				3,961	2,586
Item: 263311 Conditional transfers for Primary Education					
<b>St. Aloysius Beteremu Primary School</b>	Koome	Conditional Grant to Primary Education	N/A	3,961	2,586
			(Transferred)		
LCII: Wanjeyo				9,913	10,132
Item: 263311 Conditional transfers for Primary Education					
<b>Nakijju UMEA Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	5,446	6,217
			(Transferred)		
<b>Nakaye Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	4,467	3,915
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>50,160</b>	<b>69,368</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,160</b>	<b>69,368</b>
LCII: Kanoni				50,160	69,368
Item: 321419 Conditional transfers to Secondary Schools					
<b>Gomba Global</b>		Conditional Grant to Secondary Education	N/A	10,152	7,655
			(Transferred)		
<b>Kasaka SSS</b>		Conditional Grant to Secondary Education	N/A	40,008	61,713
			(Transferred)		
<b>Sector: Health</b>				<b>4,825</b>	<b>3,875</b>
<b>LG Function: Primary Healthcare</b>				<b>4,825</b>	<b>3,875</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,825</b>	<b>3,875</b>
LCII: Kanoni				4,825	3,875
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>222,528</b>	<b>517,480</b>
<b>Kanoni HC III</b>	Kanoni LC I	Conditional Grant to PHC- Non wage	N/A	4,825	3,875
			(transferred)		
<b>Sector: Water and Environment</b>				<b>16,575</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,575</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>16,575</b>	<b>0</b>
LCII: Kanoni				16,575	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Software component for water sector</b>	District Headquarters	Conditional transfer for Rural Water	Not Started	16,575	0
<b>Sector: Social Development</b>				<b>50,671</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>50,671</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>50,671</b>	<b>0</b>
LCII: Koome				50,671	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Community groups</b>		LGMSD (Former LGDP)	N/A	50,671	0
<b>Sector: Public Sector Management</b>				<b>73,707</b>	<b>419,021</b>
<b>LG Function: District and Urban Administration</b>				<b>73,707</b>	<b>419,021</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>73,707</b>	<b>419,021</b>
LCII: Kanoni				73,707	416,686
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construction of the district headquarters at Tondola</b>	Gomba	Locally Raised Revenues	Works Underway	41,507	404,194
			(finishing level)		
<b>Establishment of LAN at the district head quarter</b>	headquarter	LGMSD (Former LGDP)	N/A	4,000	0
<b>Procurment of laptop computers for HRO, Statistician and Finance</b>	District	LGMSD (Former LGDP)	Completed	7,000	6,300
<b>Procurement of filling cabins for Registry and DSC</b>	District	LGMSD (Former LGDP)	N/A	3,000	0
<b>Preparation of the district Budget confrence</b>		LGMSD (Former LGDP)	Completed	0	6,192
Item: 312104 Other Structures					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>222,528</b>	<b>517,480</b>
<b>Transfers to Kanoni Town Council</b>		LGMSD (Former LGDP)	N/A	18,200	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				0	2,335
<b>Screening of all development projects</b>	District wide	LGMSD (Former LGDP)	Completed	0	2,335



**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>259,488</b>	<b>197,888</b>
<b>Sector: Works and Transport</b>				<b>49,500</b>	<b>93,951</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,500</b>	<b>93,951</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>49,500</b>	<b>93,951</b>
LCII: Mpunge				25,000	56,213
Item: 263202 LG Unconditional grants (Capital)					
<b>Bukalagi - Mpunge Road</b>		Roads Rehabilitation Grant	N/A	25,000	56,213
			(completed)		
LCII: Nsambwe				0	14,378
Item: 263202 LG Unconditional grants (Capital)					
<b>regrading of Malere-Nsambwe-Kabutaala rd</b>		Roads Rehabilitation Grant	N/A	0	14,378
LCII: Saali				24,500	23,360
Item: 263202 LG Unconditional grants (Capital)					
<b>Bukalagi - Namabeya - Kakoma Road</b>		Roads Rehabilitation Grant	N/A	24,500	23,360
<b>Sector: Education</b>				<b>155,838</b>	<b>82,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,972</b>	<b>62,213</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Mamba				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Mamba COU Primary School	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,972</b>	<b>62,213</b>
LCII: Bukundugulu				3,677	5,211
Item: 263311 Conditional transfers for Primary Education					
<b>Ndoddo Primary School</b>	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	5,211
			(Transferred)		
LCII: Kisoga				6,637	4,609
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoga COU Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,849	2,547
			(Transferred)		
<b>St Kalooli Lwanga Kisoga Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	3,788	2,063
			(Transferred)		
LCII: Malere				4,104	4,114
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>259,488</b>	<b>197,888</b>
<b>Kewerimide Primary School</b>	Malere	Conditional Grant to Primary Education	N/A	4,104	4,114
			(Transferred)		
LCII: Mamba Item: 263311 Conditional transfers for Primary Education				5,375	6,065
<b>Mamba Primary School</b>	Mamba	Conditional Grant to Primary Education	N/A	5,375	6,065
			(Transferred)		
LCII: Mpunge Item: 263311 Conditional transfers for Primary Education				5,849	5,743
<b>Kinvunikide Primary School</b>	Kinvunikide	Conditional Grant to Primary Education	N/A	3,228	2,747
			(Transferred)		
<b>Lwanganzi Primary School</b>	Mpuge	Conditional Grant to Primary Education	N/A	2,621	2,996
			(Transferred)		
LCII: Namabeya Item: 263311 Conditional transfers for Primary Education				12,337	12,093
<b>Kakoma Primary School</b>	Kakoma	Conditional Grant to Primary Education	N/A	4,128	4,377
			(Transferred)		
<b>Najjoki Primary School</b>	Najjoki	Conditional Grant to Primary Education	N/A	3,725	3,543
			(Transferred)		
<b>Kawoko UMEA Primary School</b>	Namabeya	Conditional Grant to Primary Education	N/A	4,483	4,174
			(Transferred)		
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				12,170	11,877
<b>Kirungu Primary School</b>	Kirungu	Conditional Grant to Primary Education	N/A	3,544	3,250
			(Transferred)		
<b>Kabutaala Primary School</b>	Kabutaala	Conditional Grant to Primary Education	N/A	1,705	2,368
			(Transferred)		
<b>Kizigo SDA Primary School</b>	Kizigo	Conditional Grant to Primary Education	N/A	3,244	2,743
			(Transferred)		
<b>Nsambwe Primary School</b>	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	3,515
			(Transferred)		
LCII: Saali Item: 263311 Conditional transfers for Primary Education				13,823	12,500
<b>Ssaali Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	5,102	4,744
			(Transferred)		

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>259,488</b>	<b>197,888</b>
<b>Bukalagi Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	8,721	7,756
			(Transferred)		
<i>LG Function: Secondary Education</i>				<b>31,866</b>	<b>20,670</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,866</b>	<b>20,670</b>
LCII: Saali				31,866	20,670
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bukalagi Uganda Martyrs SS</b>		Conditional Grant to Secondary Education	N/A	31,866	20,670
			(Transferred)		
<b>Sector: Health</b>				<b>26,871</b>	<b>21,054</b>
<i>LG Function: Primary Healthcare</i>				<b>26,871</b>	<b>21,054</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,077</b>	<b>16,077</b>
LCII: Namabeya				8,038	8,038
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rapha Medical Centre</b>	Namabeya	Conditional Grant to NGO Hospitals	N/A	8,038	8,038
			(Transferred)		
LCII: Saali				8,038	8,038
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bukalagi Health Centre III</b>	Bukalagi	Conditional Grant to NGO Hospitals	N/A	8,038	8,038
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,794</b>	<b>4,977</b>
LCII: Mamba				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mamba HC II</b>	Mamba	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Namabeya				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabeya HC II</b>	Namabeya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Nsambwe				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kawerimede HC II</b>	Kawerimidde LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>27,279</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>27,279</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,279</b>	<b>0</b>
LCII: Malere				27,279	0
Item: 312104 Other Structures					

**Vote: 591** Gomba District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>259,488</b>	<b>197,888</b>
Transfers to Kyegonza Sub County		LGMSD (Former LGDP)	N/A	27,279	0

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>408,651</b>	<b>238,703</b>
<b>Sector: Works and Transport</b>				<b>63,500</b>	<b>14,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,500</b>	<b>14,400</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>63,500</b>	<b>14,400</b>
LCII: Kyabagamba				63,500	14,400
Item: 263202 LG Unconditional grants (Capital)					
<b>Kigayaza - Kyabagamba Road</b>		Roads Rehabilitation Grant	N/A	27,000	14,400
<b>Kyamboobo - Kashego - Buyanja Road</b>		Roads Rehabilitation Grant	N/A	36,500	0
<b>Sector: Education</b>				<b>262,463</b>	<b>167,363</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>185,936</b>	<b>112,786</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,500</b>	<b>42,979</b>
LCII: Butiti				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Bulera P/s	Conditional Grant to SFG	Completed	0	21,353
LCII: Kyayi				0	21,626
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 2 - 5 satance lined VIP pit latrine with aurinal</b>	kyayi p/s	Conditional Grant to SFG	Completed	0	21,626
LCII: Maddu				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Kanogozi Primary School	Conditional Grant to SFG	N/A	13,000	0
LCII: Ntalagi				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Galiraaya Primary School	Conditional Grant to SFG	N/A	13,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>89,552</b>	<b>3,445</b>
LCII: Ddegeya				44,552	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 double staff house</b>	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>408,651</b>	<b>238,703</b>
<b>Construction of a 4 double staff house</b>	Kanogozi Primary School	Conditional Grant to SFG	N/A	45,000	0
<b>Retention for construction of adouble roomed staff house</b>	Kibona P/s	Conditional Grant to SFG	Completed	0	3,445
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,884</b>	<b>66,362</b>
LCII: Ddegeya				11,453	11,090
Item: 263311 Conditional transfers for Primary Education					
<b>Degeya UMEA Primary School</b>	Degeya	Conditional Grant to Primary Education	N/A	3,386	3,257
			(Transferred)		
<b>Lumanyo Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	3,134	2,953
			(Transferred)		
<b>Kibona Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,502	2,429
			(Transferred)		
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,431	2,451
			(Transferred)		
LCII: Kigezi				13,523	13,157
Item: 263311 Conditional transfers for Primary Education					
<b>Kiwumulo Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	5,330	6,174
			(Transferred)		
<b>Kyambobo Primary School</b>	Kyegezi	Conditional Grant to Primary Education	N/A	2,802	2,238
			(Transferred)		
<b>Kigezi C.S Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	5,391	4,745
			(Transferred)		
LCII: Kyabaganba				6,007	5,659
Item: 263311 Conditional transfers for Primary Education					
<b>Kalusiina Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	2,242	2,172
			(Transferred)		
<b>Kyabagamba Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	3,765	3,487
			(Transferred)		
LCII: Kyayi				11,986	12,288
Item: 263311 Conditional transfers for Primary Education					
<b>Kyayi Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	4,041	3,673
			(Transferred)		

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>408,651</b>	<b>238,703</b>
<b>St. Charles Lwanga Maddu Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A (Transferred)	4,819	5,639
<b>Kasambya Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A (Transferred)	3,126	2,976
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				13,379	12,893
<b>Bulera Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A (Transferred)	3,449	3,351
<b>Lwansasi Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A (Transferred)	2,005	2,714
<b>Maddu COU Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A (Transferred)	4,799	4,239
<b>Kanogozi Primary School</b>	Kanogozi	Conditional Grant to Primary Education	N/A (Transferred)	3,126	2,589
LCII: Ntalagi Item: 263311 Conditional transfers for Primary Education				13,537	11,276
<b>Ntalagi Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A (Transferred)	3,757	2,301
<b>Bugula Primary School</b>	Bugula	Conditional Grant to Primary Education	N/A (Transferred)	3,212	3,130
<b>Galiraya Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A (Transferred)	4,191	3,541
<b>Lwemiggo Primary School</b>	Lwamiggo	Conditional Grant to Primary Education	N/A (Transferred)	2,376	2,304
<b>LG Function: Secondary Education</b>				<b>76,527</b>	<b>54,577</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,527</b>	<b>54,577</b>
LCII: Kyayi Item: 321419 Conditional transfers to Secondary Schools				8,037	5,031
<b>Kyayi Seed SS</b>		Conditional Grant to Secondary Education	N/A (Transferred)	8,037	5,031
LCII: Maddu Item: 321419 Conditional transfers to Secondary Schools				68,490	49,546
<b>Queen's College Maddu</b>		Conditional Grant to Secondary Education	N/A (Transferred)	14,664	12,686

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>408,651</b>	<b>238,703</b>
<b>St. Leonard Maddu SS</b>		Conditional Grant to Secondary Education	N/A	53,826	36,860
			(Transferred)		
<b>Sector: Health</b>				<b>52,540</b>	<b>47,845</b>
<b>LG Function: Primary Healthcare</b>				<b>52,540</b>	<b>47,845</b>
<b>Capital Purchases</b>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,454</b>	<b>15,828</b>
LCII: Maddu				13,454	15,828
Item: 231002 Residential buildings (Depreciation)					
<b>completion of a staff house at Maddu HC IV phase II</b>	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	13,454	15,828
			(finishing)		
<b>Lower Local Services</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,086</b>	<b>32,017</b>
LCII: Kigezi				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwe HC II</b>	Kitwe LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Kyayi				8,423	5,534
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyayi HC III</b>	Kyayi TC	Conditional Grant to PHC- Non wage	N/A	4,825	3,875
			(transferred)		
<b>Kasambya HC II</b>	Kasambya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Maddu				23,467	23,165
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Maddu HC IV</b>	Maddu TC	Conditional Grant to PHC- Non wage	N/A	23,467	23,165
			(transferred)		
LCII: Ntalagi				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja HC II</b>	Buyanja L.C I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>8,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>8,500</b>
<b>Capital Purchases</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>8,500</b>
LCII: Maddu				10,000	8,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine</b>		Conditional transfer for Rural Water	Not Started	10,000	8,500



**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>408,651</b>	<b>238,703</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>595</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>595</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>595</b>
LCII: Maddu				0	595
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>assessment, support supervision and backstopping of CDD projects carried out</b>	Kyegonza and Maddu	LGMSD (Former LGDP)	N/A	0	595
<b>Sector: Public Sector Management</b>				<b>20,148</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>20,148</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,148</b>	<b>0</b>
LCII: Maddu				20,148	0
Item: 312104 Other Structures					
<b>Transfers to Maddu Sub County</b>		LGMSD (Former LGDP)	N/A	20,148	0

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,897</b>	<b>202,690</b>
<b>Sector: Works and Transport</b>				<b>42,100</b>	<b>31,828</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,100</b>	<b>31,828</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>19,835</b>
LCII: Mpogo				0	19,835
Item: 263102 LG Unconditional grants (Current)					
<b>regrading of Kisaka- Buwanguzi - Mpongo - B usolo road</b>	8.48km	Roads Rehabilitation Grant	N/A	0	19,835
<b>Output: District Roads Maintenance (URF)</b>				<b>42,100</b>	<b>11,993</b>
LCII: Kiriri				13,600	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Spot improvement by swamp raising of Kaalya - Nakasozi - Bbuye Road</b>		LGMSD (Former LGDP)	N/A	13,600	0
LCII: Mpogo				28,500	11,993
Item: 263202 LG Unconditional grants (Capital)					
<b>Buwemula - Mpogo - Kyaalwa Road</b>		Roads Rehabilitation Grant	N/A	28,500	11,993
<b>Sector: Education</b>				<b>248,669</b>	<b>162,011</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>159,158</b>	<b>98,918</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Kyetume	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,158</b>	<b>98,918</b>
LCII: Golola				5,462	5,759
Item: 263311 Conditional transfers for Primary Education					
<b>Kyetume Primary School</b>	Golola	Conditional Grant to Primary Education	N/A (Transferred)	5,462	5,759
LCII: Kanziira				6,361	6,208
Item: 263311 Conditional transfers for Primary Education					
<b>Kanziira Primary School</b>	Kanziira	Conditional Grant to Primary Education	N/A (Transferred)	6,361	6,208
LCII: Kiriri				21,387	20,025

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,897</b>	<b>202,690</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Mpenja COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A (Transferred)	5,304	6,629
<b>Kyaterekera Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A (Transferred)	4,436	4,452
<b>Kisigula Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A (Transferred)	4,562	2,642
<b>Nswanjere COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A (Transferred)	3,934	3,930
<b>St.Samaria Junior Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A (Transferred)	3,151	2,372
LCII: Mpogo				18,423	17,897
Item: 263311 Conditional transfers for Primary Education					
<b>Buwanguzi Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A (Transferred)	1,705	3,504
<b>Mpongo Muslim Primary School</b>		Conditional Grant to Primary Education	N/A (Transferred)	2,913	2,621
<b>Mpongo COU Primary School</b>	Mpongo	Conditional Grant to Primary Education	N/A (Transferred)	4,886	4,847
<b>Mpogo R.C Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A (Transferred)	2,826	2,287
<b>Busolo COU Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A (Transferred)	2,479	2,351
<b>Mpongo C.S Primary School</b>	Mpongo	Conditional Grant to Primary Education	N/A (Transferred)	3,615	2,287
LCII: Ngeribarya				8,085	9,634
Item: 263311 Conditional transfers for Primary Education					
<b>Ngeribalya Primary School</b>	Ngeribalya	Conditional Grant to Primary Education	N/A (Transferred)	4,620	6,019
<b>Kyebeyengerero Primary School</b>	Kyebeyengerero	Conditional Grant to Primary Education	N/A (Transferred)	3,465	3,616
LCII: Ngomanene				15,381	15,980
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,897</b>	<b>202,690</b>
<b>Tiginya SDA Primary School</b>	Tiginya	Conditional Grant to Primary Education	N/A (Transferred)	3,000	2,252
<b>St. Kizito Buyinjabutoole Primary School</b>	Buyinjabutoole	Conditional Grant to Primary Education	N/A (Transferred)	6,133	7,563
<b>Ngomanene Public Primary School</b>	Ngomanene	Conditional Grant to Primary Education	N/A (Transferred)	6,248	6,165
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				12,598	12,266
<b>Luzira Primary School</b>	Nkpoma	Conditional Grant to Primary Education	N/A (Transferred)	2,992	2,300
<b>Kyeggaliro Primary School</b>	Kyeggaliro	Conditional Grant to Primary Education	N/A (Transferred)	2,336	3,605
<b>Ndimulaba Primary School</b>	Nkoma	Conditional Grant to Primary Education	N/A (Transferred)	4,000	2,146
<b>Ngeye Primary School</b>	Ngeye P/s	Conditional Grant to Primary Education	N/A (Transferred)	3,270	4,215
LCII: Ttaba-Bbinzi Item: 263311 Conditional transfers for Primary Education				11,462	11,148
<b>Bbuye Primary School</b>	Bbuye	Conditional Grant to Primary Education	N/A (Transferred)	3,591	3,504
<b>Kimwanyi COU Primary School</b>	Kimwanyi	Conditional Grant to Primary Education	N/A (Transferred)	3,662	3,089
<b>Serumbe Primary School</b>	Ttaba	Conditional Grant to Primary Education	N/A (Transferred)	4,208	4,555
<b>LG Function: Secondary Education</b>				<b>89,511</b>	<b>63,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,511</b>	<b>63,092</b>
LCII: Kiriri Item: 321419 Conditional transfers to Secondary Schools				60,324	38,376
<b>Mpenja SSS</b>		Conditional Grant to Secondary Education	N/A (Transferred)	60,324	38,376
LCII: Ngomanene Item: 321419 Conditional transfers to Secondary Schools				29,187	24,716
<b>St. Joseph Buyinjabutoole</b>		Conditional Grant to Secondary Education	N/A (Transferred)	29,187	24,716

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>391,897</b>	<b>202,690</b>
<b>Sector: Health</b>				<b>15,619</b>	<b>8,852</b>
<b>LG Function: Primary Healthcare</b>				<b>15,619</b>	<b>8,852</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,619</b>	<b>8,852</b>
LCII: Kakoma				4,825	3,875
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpenja HC III</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	4,825	3,875
			(transferred)		
LCII: Kanziira				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanziira HC II</b>	Kanziira LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Ngeribarya				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngeribalya HC II</b>	Ngeribalya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
LCII: Ngomanene				3,598	1,659
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomanene HC II</b>	Ngomanene LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,659
			(transferred)		
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kanziira				60,000	0
Item: 312104 Other Structures					
<b>Construction of shallow wells district wide</b>	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	N/A	60,000	0
<b>Sector: Public Sector Management</b>				<b>25,509</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>25,509</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,509</b>	<b>0</b>
LCII: Kakoma				25,509	0
Item: 312104 Other Structures					
<b>Transfers to Mpenja Sub County</b>		LGMSD (Former LGDP)	N/A	25,509	0

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba East</i>		<b>0</b>	<b>49,688</b>
<b>Sector: Education</b>				<b>0</b>	<b>49,688</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>49,688</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>49,688</b>
LCII: Kalwanga				0	49,688
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Kandegeya p/s.</b>	kandegeya p/s	Conditional Grant to SFG	Completed	0	49,688

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba East</i>		<b>0</b>	<b>70,114</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>14,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>14,000</b>
LCII: Kanoni				0	14,000
Item: 231004 Transport equipment					
<b>supply of amotor cycle</b>		Other Transfers from Central Government	Completed	0	14,000
<b>Sector: Education</b>				<b>0</b>	<b>39,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>39,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>20,000</b>
LCII: Kanoni				0	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of aclassroom block at Kasaka p/s</b>	Kasaka p/s	Other Transfers from Central Government	Completed	0	20,000
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,022</b>
LCII: Kanoni				0	19,022
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Kanoni C/S	Conditional Grant to SFG	Completed	0	19,022
<b>Sector: Water and Environment</b>				<b>0</b>	<b>14,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>14,000</b>
LCII: Kanoni				0	14,000
Item: 231005 Machinery and equipment					
<b>supply of amotor cycle</b>		Conditional transfer for Rural Water	Completed	0	14,000
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,092</b>
<b>LG Function: District and Urban Administration</b>				<b>0</b>	<b>3,092</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,092</b>
LCII: Kanoni				0	3,092
Item: 231006 Furniture and fittings (Depreciation)					
<b>Q3 monitoring exercise carried out.</b>	monitoring	LGMSD (Former LGDP)	Completed	0	3,092



**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba East</i>		<b>0</b>	<b>9,269</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>4,167</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>4,167</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>4,167</b>
LCII: Mamba				0	4,167
Item: 263202 LG Unconditional grants (Capital)					
<b>Buwanguzi – Mpogo - Mamba</b>		Roads Rehabilitation Grant	N/A	0	4,167
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,102</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>5,102</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,102</b>
LCII: Mamba				0	5,102
Item: 312104 Other Structures					
<b>retention for construction 10 dug shallow wells</b>	district wide	Conditional transfer for Rural Water	Completed	0	5,102

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba East</i>		<b>0</b>	<b>24,022</b>
<b>Sector: Education</b>				<b>0</b>	<b>19,022</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>19,022</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,022</b>
LCII: Not Specified				0	19,022
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Nswanjere p/s	Conditional Grant to SFG	Completed	0	19,022
<b>Sector: Social Development</b>				<b>0</b>	<b>5,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>5,000</b>
LCII: Kakomo				0	5,000
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Transfer of funds to Mpenja sub county</b>	mpenja	LGMSD (Former LGDP)	N/A	0	5,000

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>0</b>	<b>70,558</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,765</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>5,765</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,765</b>
LCII: Mawuuki				0	5,765
Item: 263102 LG Unconditional grants (Current)					
<b>Regarding of Bukalagi – Mpunge - Lwangazi</b>	6.5km	Roads Rehabilitation Grant	N/A	0	5,765
<b>Sector: Education</b>				<b>0</b>	<b>50,964</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>50,964</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>50,964</b>
LCII: Kifampa				0	50,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Kifampa C/U.</b>	kifampa c/u	Conditional Grant to SFG	Completed	0	50,964
<b>Sector: Social Development</b>				<b>0</b>	<b>13,829</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>13,829</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>13,829</b>
LCII: Butiti				0	13,829
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Transfer of funds to Community groups of: Kabulasoke tutors self- help group Zibula atudde development group Youth link for prosperity Bivamuntuyo development association Kaffe kye womens group Tukole bukozi womens group</b>	Kabulasoke and Maddu	LGMSD (Former LGDP)	N/A	0	13,829

(funds transferred)

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba West</i>		<b>0</b>	<b>48,819</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>48,819</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>48,819</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>48,819</b>
LCII: Ntalagi				0	48,819
Item: 312104 Other Structures					
<b>Rehabilitation of 20 bore holes district wide</b>	district wide	Conditional transfer for Rural Water	Completed	0	48,819

**Vote: 591** Gomba District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>179,800</b>	<b>14,563</b>
<b>Sector: Agriculture</b>				<b>8,244</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>8,244</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>8,244</b>	<b>0</b>
LCII: Not Specified				8,244	0
Item: 312104 Other Structures					
<b>CONSTRUCTION OF SLAUGHTER SLAB</b>		Not Specified	N/A	8,244	0
<b>Sector: Works and Transport</b>				<b>154,017</b>	<b>12,107</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>154,017</b>	<b>12,107</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>86,567</b>	<b>0</b>
LCII: Not Specified				86,567	0
Item: 263102 LG Unconditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	86,567	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>67,450</b>	<b>12,107</b>
LCII: Not Specified				67,450	12,107
Item: 263102 LG Unconditional grants (Current)					
<b>clearance of bottlenecks</b>		Not Specified	N/A	67,450	12,107
<b>Sector: Health</b>				<b>17,539</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>17,539</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,539</b>	<b>0</b>
LCII: Not Specified				17,539	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Not Specified	N/A	17,539	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,456</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>2,456</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,456</b>
LCII: Not Specified				0	2,456
Item: 231006 Furniture and fittings (Depreciation)					
<b>preparation and submission of Q3 accountability</b>		Not Specified	Completed	0	1,460
<b>Engraving of procured assests</b>		Not Specified	Completed	0	996

**Vote: 591** Gomba District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 591** Gomba District**2015/16 Quarter 4****Checklist for QUARTER 4 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