

**Vote: 591** Gomba District

**2013/14 Quarter 3**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Gomba District**

Date: 07/08/2014

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	488,028	70,399	14%
2a. Discretionary Government Transfers	1,217,732	840,686	69%
2b. Conditional Government Transfers	8,756,812	7,076,178	81%
2c. Other Government Transfers	807,273	110,436	14%
3. Local Development Grant	238,386	202,628	85%
4. Donor Funding	39,368	24,733	63%
<b>Total Revenues</b>	<b>11,547,599</b>	<b>8,325,060</b>	<b>72%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	588,732	356,488	356,013	61%	60%	100%
2 Finance	170,361	70,461	70,257	41%	41%	100%
3 Statutory Bodies	485,073	228,234	226,703	47%	47%	99%
4 Production and Marketing	892,660	826,554	669,938	93%	75%	81%
5 Health	1,038,808	753,269	699,466	73%	67%	93%
6 Education	7,037,189	5,233,379	4,969,268	74%	71%	95%
7a Roads and Engineering	566,133	290,447	220,661	51%	39%	76%
7b Water	397,632	335,756	301,736	84%	76%	90%
8 Natural Resources	124,025	68,159	67,364	55%	54%	99%
9 Community Based Services	129,331	92,840	97,192	72%	75%	105%
10 Planning	56,662	19,908	19,849	35%	35%	100%
11 Internal Audit	60,993	18,253	18,217	30%	30%	100%
<b>Grand Total</b>	<b>11,547,599</b>	<b>8,293,749</b>	<b>7,716,663</b>	<b>72%</b>	<b>67%</b>	<b>93%</b>
Wage Rec't:	6,410,897	4,748,081	4,621,719	74%	72%	97%
Non Wage Rec't:	2,859,652	2,023,168	1,998,216	71%	70%	99%
Domestic Dev't	2,237,681	1,516,776	1,093,005	68%	49%	72%
Donor Dev't	39,368	5,723	3,723	15%	9%	65%

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

By end of March, the district had received a total of Shs 8,325,060,000 against the annual budget of Shs 11,547,599,000 reflecting a percentage performance of 72%. There was significant under performances in Locally Raised Revenue at 14% as a result the quarantine imposed on cattle movement and markets in Kabulasoke and Maddu Sub Counties coupled with defaulting of tenderers in Taxi Parks and Business Licenses. Other Government transfers also under performed at 14% and the district received only funds from UNEB PLE and Uganda Road Fund

**Disbursement:**

Out of the Shs 8,293,749,000 received so far, a total of Shs 7,716,663,000 had been disbursed to

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## **2013/14 Quarter 3**

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

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departments to implement planned activities. This reflected a percentage performance of 93%. So far, Education department had received 5,233,399,000 making 74% of the departmental budget because it had the biggest number of staff receiving salaries and development or construction projects in schools. Health and Production sectors also had received more funds due having many staff and NAADS program respectively

#### **Expenditure:**

Out of the funds disbursed to departments, Shs 4,621,719,000 has been spent on payment of salaries for technical staff at the District and Sub Counties, teachers in all primary, secondary and tertiary institutes, health workers in all government health units. Funds have also been spent on the construction of Kisozi Seed Secondary School, a 4 double room staff quarter at Kifampa Health Centre III, a 2 classroom block at Kanoni C.S Primary School, 3 five stance pit latrines at Ngeribalya P.S, Nsambwe P.S and Buyinjabutoole P.S, routine road maintenance, opening and grading of roads district wide among other routine activities

**Vote: 591** Gomba District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>488,028</b>	<b>70,399</b>	<b>14%</b>
Market/Gate Charges	308,580	27,534	9%
Forestry revenue	6,400	2,262	35%
Land Fees	70,000	15,250	22%
Local Service Tax	15,000	3,198	21%
Miscellaneous	500	0	0%
Other contractual fees and charges	20,000	9,270	46%
Other Fees and Charges	10,710	0	0%
Taxi parks, Bodadboda parks	17,280	2,864	17%
Unspent balances – Locally Raised Revenues	2,558	0	0%
Business licences	30,000	4,671	16%
Tender Application fees	7,000	5,352	76%
<b>2a. Discretionary Government Transfers</b>	<b>1,217,732</b>	<b>840,686</b>	<b>69%</b>
District Unconditional Grant - Non Wage	363,091	271,339	75%
Transfer of Urban Unconditional Grant - Wage	125,194	39,394	31%
Urban Unconditional Grant - Non Wage	51,580	38,681	75%
Transfer of District Unconditional Grant - Wage	677,868	491,272	72%
<b>2b. Conditional Government Transfers</b>	<b>8,756,812</b>	<b>7,076,178</b>	<b>81%</b>
Conditional Grant to Women Youth and Disability Grant	8,763	6,573	75%
Conditional Grant to Tertiary Salaries	560,244	350,630	63%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Secondary Salaries	731,547	518,608	71%
Conditional Grant to Secondary Education	394,767	394,766	100%
Conditional Grant to Primary Salaries	3,289,367	2,582,152	78%
Conditional Grant to Primary Education	275,330	275,329	100%
Conditional Grant to PHC Salaries	789,874	591,935	75%
Conditional Grant to PHC - development	64,313	54,667	85%
Conditional Grant to NGO Hospitals	16,077	12,057	75%
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,824	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	4,245	75%
Conditional Grant to PAF monitoring	27,878	20,907	75%
Conditional transfer for Rural Water	331,453	281,736	85%
Conditional Grant for NAADS	497,062	497,062	100%
Conditional transfers to School Inspection Grant	22,204	16,653	75%
Conditional Grant to Agric. Ext Salaries	64,333	54,947	85%
Conditional Grant to Functional Adult Lit	9,607	7,206	75%
Conditional Grant to DSC Chairs' Salaries	23,400	17,500	75%
Conditional Grant to PHC- Non wage	87,170	65,394	75%
Conditional Transfers for Primary Teachers Colleges	393,622	393,623	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	51,480	9,000	17%
Conditional transfers to DSC Operational Costs	20,633	15,474	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	67,997	66%
Conditional transfers to Special Grant for PWDs	18,296	13,722	75%
Construction of Secondary Schools	300,000	255,000	85%

**Vote: 591** Gomba District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Technical Institutes	152,355	152,355	100%
Conditional transfers to Production and Marketing	62,208	46,656	75%
Sanitation and Hygiene	23,000	17,250	75%
NAADS (Districts) - Wage	121,785	91,339	75%
<b>2c. Other Government Transfers</b>	<b>807,273</b>	<b>110,436</b>	<b>14%</b>
District and Urban Road maintenance	333,068	110,436	33%
Unspent balances – UnConditional Grants	467,705	0	0%
UNEB - PLE	6,500	0	0%
<b>3. Local Development Grant</b>	<b>238,386</b>	<b>202,628</b>	<b>85%</b>
LGMSD (Former LGDP)	238,386	202,628	85%
<b>4. Donor Funding</b>	<b>39,368</b>	<b>24,733</b>	<b>63%</b>
National Women Council	3,500	0	0%
PLE EXAMS		6,908	
MildMay Uganda		15,723	
Unspent balances - donor	21,688	0	0%
AVIAN FLU	8,800	0	0%
GAVI FUND	5,380	2,102	39%
<b>Total Revenues</b>	<b>11,547,599</b>	<b>8,325,060</b>	<b>72%</b>

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

The district planned to collect a total of Shs 122,007 as locally raised revenue in the 3rd quarter but only realized Shs 26,905,000 reflecting a percentage performance of 22%. This under performance was due to the ongoing quarantine imposed on cattle movement and markets in Maddu and Kabulasoke Sub Counties. In addition, defaulting by tenderers of Taxi Parks and Trade Licenses has greatly affected local revenue performance

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

In the 3rd quarter, the district managed to realize Shs 2,738,405,000 as Central Government Transfers against the planned budget of Shs 2,670,159,000 reflecting a percentage performance of 102.6%. This over performance was due to receiving more funds than the planned under Conditional Grant to NAADS, Conditional Grant to Primary Teachers Colleges, Local Development Grant, Conditional Grant to Rural Water, Conditional Grants to USE and UPE, Conditional Grant for PHC Development. Under other Government transfers, the district expected to receive Shs 84,892,000 but only received Shs 53,037,000 from Uganda Road Fund

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

Donor funding in the third quarter stood at 58.2% as a result of receiving only funds from Mild May Uganda. District did not receive funds from other donor sources as planned

**Vote: 591** Gomba District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	532,977	328,279	62%	133,244	113,028	85%
Conditional Grant to PAF monitoring	7,840	8,028	102%	1,960	2,676	137%
Locally Raised Revenues	78,950	25,658	32%	19,737	18,235	92%
Multi-Sectoral Transfers to LLGs	292,757	12,430	4%	73,189	0	0%
District Unconditional Grant - Non Wage	82,172	58,095	71%	20,543	17,095	83%
Urban Unconditional Grant - Non Wage	0	15,500		0	5,500	
Transfer of Urban Unconditional Grant - Wage	0	25,675		0	8,558	
Transfer of District Unconditional Grant - Wage	71,258	182,892	257%	17,815	60,964	342%
<i>Development Revenues</i>	55,755	28,210	51%	13,939	6,735	48%
LGMSD (Former LGDP)	27,364	28,210	103%	6,841	6,735	98%
Locally Raised Revenues	3,447	0	0%	862	0	0%
Multi-Sectoral Transfers to LLGs	24,944	0	0%	6,236	0	0%
<b>Total Revenues</b>	<b>588,732</b>	<b>356,488</b>	<b>61%</b>	<b>147,183</b>	<b>119,763</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	532,977	327,838	62%	133,244	112,596	85%
Wage	282,143	208,566	74%	70,536	69,522	99%
Non Wage	250,834	119,272	48%	62,708	43,074	69%
<i>Development Expenditure</i>	55,755	28,175	51%	13,939	6,700	48%
Domestic Development	55,755	28,175	51%	13,939	6,700	48%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>588,732</b>	<b>356,013</b>	<b>60%</b>	<b>147,183</b>	<b>119,296</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		441	0%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>476</b>	<b>0%</b>			

By the end of 3rd Quarter, the department had received Shs 356,488,000 against the Annual Budget of Shs 588,732,000 making a percentage performance of 61%. The District over performed in District Unconditional Grant – Wage (257%) probably due to poor budgeting. However there was an under performance in Locally Raised Revenue and Multi Sectoral transfers of 32% and 4% respectively.

During the 3rd Quarter, the department received Shs 119,763,000 out of the planned 147,183,000 thus reflecting a percentage performance of 81%. The department received more Local Revenue and District Unconditional - Wage at 137% and 342% respectively.

However out of the Shs 119,763,000 received in the 3rd Quarter, only Shs 119,296,000 was spent.

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

The unspent funds were meant to cater for servicing of the loan with Centenary Bank for Chairman's Vehicle

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken		02
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled		67
No. of monitoring visits conducted		10
<b>Function Cost (US\$ '000)</b>	<b>588,732</b>	<b>356,013</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>588,732</b>	<b>356,013</b>

The funds received in the 3rd Quarter were used to perform the following activities:

Monitoring and supervision of government programmes in all LLGs and the progress of the quarantine in Maddu and Kabulasoke

Preparation of the NRM Day Celebrations at Mamba

Consultancy services on Court Proceedings on a case filed by Mrs. Diana Nabbengo against Gomba DLG

District contribution towards the Masilo Project

Payment of Police for night security services at the district headquarters

Printing of pay slips and payrolls for posting in public places

Facilitation to CAO for attending MBA Course at ESAMI

Supporting of HRO and SAS – Maddu for Post Graduate Courses at UMI and CDO for a Certificate Courses in Administrative Law at LDC

Training of District Councilors in Monitoring and Evaluation of Government Programs

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	168,742	70,461	42%	42,185	26,144	62%
Conditional Grant to PAF monitoring	5,973	4,120	69%	1,493	1,500	100%
Locally Raised Revenues	19,355	6,872	36%	4,839	3,920	81%
Multi-Sectoral Transfers to LLGs	70,753	900	1%	17,688	500	3%
District Unconditional Grant - Non Wage	20,145	21,897	109%	5,036	8,000	159%
Transfer of Urban Unconditional Grant - Wage		3,735		0	1,245	
Transfer of District Unconditional Grant - Wage	52,516	32,937	63%	13,129	10,979	84%
<i>Development Revenues</i>	1,619	0	0%	405	0	0%
Multi-Sectoral Transfers to LLGs	1,619	0	0%	405	0	0%
<b>Total Revenues</b>	<b>170,361</b>	<b>70,461</b>	<b>41%</b>	<b>42,590</b>	<b>26,144</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	168,742	70,257	42%	42,185	23,960	57%
Wage	52,516	45,672	87%	13,129	15,224	116%
Non Wage	116,226	24,585	21%	29,056	8,736	30%
<i>Development Expenditure</i>	1,619	0	0%	405	0	0%
Domestic Development	1,619	0	0%	405	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>170,361</b>	<b>70,257</b>	<b>41%</b>	<b>42,590</b>	<b>23,960</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		204	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>204</b>	<b>0%</b>			

By the end of the 3rd quarter, finance department had received Shs 70,461,000 against the annual budget of Shs 170,361,000 making a percentage performance of 41%. There was over performance in District Unconditional Grant – Non Wage at 109% while local revenue and multi sectoral transfers underperformed at 36% and 1% respectively. During the 3rd Quarter, the department received Shs 26,144,000 out of the planned Shs 42,590,000 reflecting a percentage performance of 61%. This was underperformance which resulted from realizing little funds from Multi Sectoral Transfers which stood at 3%. However, more funds were received under the District Unconditional Grant Non-Wage as reflected by a percentage of 159%.

A total of Shs 23,960,000 was spent in the 3rd Quarter out of the Shs 26,144,000 which was received reflecting a percentage of 91.6%.

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

N/A

**(ii) Highlights of Physical Performance**

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



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 06 2014	30 06 2014
Value of LG service tax collection	116000000	0
Value of Other Local Revenue Collections	150000000	70399000
Date of Approval of the Annual Workplan to the Council	30 06 2014	26 03 2014
Date for presenting draft Budget and Annual workplan to the Council	14-06-2013	26 03 2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	30-09-2014
<b>Function Cost (UShs '000)</b>	<b>170,361</b>	<b>70,257</b>
<b>Cost of Workplan (UShs '000):</b>	<b>170,361</b>	<b>70,257</b>

The funds received in the 3rd Quarter were used to implement the following activities:

Facilitation of accounts staff to compile 3rd Quarter financial statements

Facilitation of accountant to follow up on E-tax returns with URA

Facilitation of officers for an exit meeting with the Auditor General's team in Kampala

Harmonizing of district bank accounts with Centenary Bank – Mityana

Facilitation of accounts staff to collect revenue from land resources at Ministry of Lands, Housing and Urban Development

Monitoring of cattle lading points in Maddu and Kabulasoke Sub Counties

Purchase of office stationary

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	485,073	228,234	47%	121,268	98,050	81%
Conditional Grant to DSC Chairs' Salaries	23,400	17,500	75%	5,850	8,500	145%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	2,613	1,226	47%	653	0	0%
Conditional transfers to DSC Operational Costs	20,633	15,474	75%	5,158	5,158	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	67,997	66%	25,740	29,297	114%
Conditional transfers to Councillors allowances and Ex	51,480	9,000	17%	12,870	3,000	23%
Locally Raised Revenues	56,820	6,986	12%	14,205	1,600	11%
Multi-Sectoral Transfers to LLGs	87,895	9,912	11%	21,974	900	4%
District Unconditional Grant - Non Wage	59,140	44,185	75%	14,785	30,661	207%
Urban Unconditional Grant - Non Wage		6,138		0	2,500	
Transfer of District Unconditional Grant - Wage	52,011	28,983	56%	13,003	9,661	74%
<b>Total Revenues</b>	<b>485,073</b>	<b>228,234</b>	<b>47%</b>	<b>121,268</b>	<b>98,050</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	485,073	226,703	47%	121,268	92,232	76%
Wage	178,371	80,883	45%	44,593	26,961	60%
Non Wage	306,702	145,820	48%	76,675	65,271	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>485,073</b>	<b>226,703</b>	<b>47%</b>	<b>121,268</b>	<b>92,232</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,531	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,531</b>	<b>0%</b>			

By the end of 3rd quarter, the department had received Shs 228,234,000 against the annual budget of Shs 485,073,000 thus making a percentage performance of 47%. There was great under performance in some revenue sources: locally raised revenue at 12%, multi sectoral transfers at 11% and Conditional transfers to Councilor's Allowance and Ex-gratia at only 17%.

In the 3rd Quarter, Statutory Bodies received a total of Shs 98,050,000 out of the planned Shs 121,268,000 thus reflecting a percentage performance of 81%. Still, there was an under performance in Locally Raised Revenue at 11%, Multi sectoral transfers at 4% and conditional transfers to Councilor's Allowance and Ex-gratia at 23%.

Out of the received funds during the 3rd Quarter, Shs 63,163,000 was utilized reflecting a percentage of 64%.

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

N/A

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	60	36
No. of Land board meetings	20	3
No. of Auditor Generals queries reviewed per LG	20	17
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>485,073</b>	<b>226,703</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>485,073</b>	<b>226,703</b>

The funds received in the 3rd Quarter were utilized to execute the following activities:

Purchase of new tyres for the District Chair Person's vehicle  
 Facilitation to the Contracts Committee to evaluate bid documents  
 Payment of monthly allowances to Councilors for January to March 2014  
 Payment of outstanding debts with New Vision for running adverts  
 Facilitation to standing committee meetings  
 Facilitation to DEC to commission all completed projects  
 Facilitation to the LGPAC  
 Preparation of an induction workshop for Area Land Committee members  
 Organization and facilitation for the budget council meeting  
 Facilitation to the District Chairman and Speaker to attend ULGA workshop in Rakai  
 Facilitation to DSC for the short listing exercise for the jobs advertised  
 Fuel for all DEC members and Speaker  
 Servicing for the Chairman's vehicle

**Vote: 591** Gomba District**2013/14 Quarter 3****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>	346,327	262,632	76%	86,582	87,948	102%
Conditional Grant to Agric. Ext Salaries	64,333	54,947	85%	16,083	19,923	124%
Conditional transfers to Production and Marketing	62,208	46,656	75%	15,552	15,552	100%
NAADS (Districts) - Wage	121,785	91,339	75%	30,446	30,446	100%
Locally Raised Revenues	3,488	492	14%	872	0	0%
Multi-Sectoral Transfers to LLGs	26,859	15,809	59%	6,715	5,321	79%
District Unconditional Grant - Non Wage	3,631	5,371	148%	908	700	77%
Transfer of District Unconditional Grant - Wage	64,024	48,018	75%	16,006	16,006	100%
<i>Development Revenues</i>	546,333	563,922	103%	136,583	248,531	182%
Conditional Grant for NAADS	497,062	497,062	100%	124,265	248,531	200%
Donor Funding	8,800	0	0%	2,200	0	0%
LGMSD (Former LGDP)	6,654	4,260	64%	1,663	0	0%
Locally Raised Revenues	7,739	2,200	28%	1,935	0	0%
Multi-Sectoral Transfers to LLGs	26,078	60,400	232%	6,519	0	0%
<b>Total Revenues</b>	<b>892,660</b>	<b>826,554</b>	<b>93%</b>	<b>223,165</b>	<b>336,479</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,328	230,016	66%	86,582	73,254	85%
Wage	250,142	209,884	84%	62,535	69,141	111%
Non Wage	96,186	20,132	21%	24,047	4,113	17%
<i>Development Expenditure</i>	546,333	439,922	81%	136,583	125,318	92%
Domestic Development	537,533	439,922	82%	134,383	125,318	93%
Donor Development	8,800	0	0%	2,200	0	0%
<b>Total Expenditure</b>	<b>892,660</b>	<b>669,938</b>	<b>75%</b>	<b>223,165</b>	<b>198,572</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,616	9%			
<i>Development Balances</i>		124,000	23%			
Domestic Development		124,000	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>156,616</b>	<b>18%</b>			

By end of the 3rd, the department had received a total of Shs 826,554,000 against the annual budget of Shs 892,660,000 reflecting a percentage performance of 93%. There was over performance in District Unconditional Grant – Non Wage at 148%, Multi Sectoral Transfers at 232% and Conditional Grants – NAADS at 100%. However, there was also an under performance in Locally Raised Revenue at 14% due to the quarantine imposed on cattle markets of Kabulasoke and Maddu Sub Counties.

In the 3rd Quarter, the department received a total of Shs 336,479,000 against the planned Shs 223,165,000 reflecting a percentage performance of 151%. This was a result of receiving more funds for Conditional Grant – NAADS as reflected by a percentage of 200%. There was also under performance in Locally Raised Revenue, Donor fund, LGMSDP and Multi Sectoral Transfers all at 0%.

Out of the Shs 336,479,000 received, Shs 198,572,000 was spent on planned activities reflecting a percentage of 59%.

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

Unspent funds that remained were to implement NAADS activities i.e promotion of technologies

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	5	111029
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	21090	21090
No. of farmer advisory demonstration workshops	3552	4
No. of farmers receiving Agriculture inputs	1406	1369
<b>Function Cost (US\$ '000)</b>	<b>686,998</b>	<b>556,624</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	9000000	662500
No of livestock by types using dips constructed		80000
No. of livestock by type undertaken in the slaughter slabs		3999
Quantity of fish harvested		6000
Number of anti vermin operations executed quarterly	24	0
No. of parishes receiving anti-vermin services		21
<b>Function Cost (US\$ '000)</b>	<b>192,142</b>	<b>103,994</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law		140
No of businesses issued with trade licenses		2500
No of businesses assisted in business registration process		9
No of cooperative groups supervised		4
No. of cooperative groups mobilised for registration		2
No. of cooperatives assisted in registration		2
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>13,520</b>	<b>9,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>892,660</b>	<b>669,938</b>

The funds received in the 3rd Quarter were used to implement the following activities:

Facilitation of accounts staff to compile 3rd Quarter financial statements

Facilitation of accountant to follow up on E-tax returns with URA

Facilitation of officers for an exit meeting with the Auditor General's team in Kampala

Harmonizing of district bank accounts with Centenary Bank – Mityana

Facilitation of accounts staff to collect revenue from land resources at Ministry of Lands, Housing and Urban Development

Monitoring of cattle lading points in Maddu and Kabulasoke Sub Counties

Purchase of office stationary

Servicing and maintenance of NAADS vehicle

Procurement and distribution of agricultural technologies

3rd Quarter NAADS coordination meeting held

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	937,797	687,619	73%	234,449	129,297	55%
Conditional Grant to PHC Salaries	789,874	591,935	75%	197,468	94,970	48%
Conditional Grant to PHC- Non wage	87,170	65,394	75%	21,793	21,808	100%
Conditional Grant to NGO Hospitals	16,077	12,057	75%	4,019	4,019	100%
Locally Raised Revenues	7,939	2,842	36%	1,985	1,200	60%
Multi-Sectoral Transfers to LLGs	28,473	5,591	20%	7,118	2,000	28%
District Unconditional Grant - Non Wage	8,264	5,100	62%	2,066	2,600	126%
Urban Unconditional Grant - Non Wage		4,700		0	2,700	
<i>Development Revenues</i>	101,011	65,651	65%	25,253	33,494	133%
Conditional Grant to PHC - development	64,313	54,667	85%	16,078	22,510	140%
Unspent balances - donor	25,698	0	0%	6,425	0	0%
Donor Funding		5,723		0	5,723	
LGMSD (Former LGDP)	9,900	5,261	53%	2,475	5,261	213%
Locally Raised Revenues	1,100	0	0%	275	0	0%
<b>Total Revenues</b>	<b>1,038,808</b>	<b>753,269</b>	<b>73%</b>	<b>259,702</b>	<b>162,791</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	937,797	663,359	71%	234,449	121,642	52%
Wage	789,874	576,683	73%	197,468	94,970	48%
Non Wage	147,923	86,676	59%	36,981	26,672	72%
<i>Development Expenditure</i>	101,011	36,107	36%	25,253	16,946	67%
Domestic Development	75,313	32,384	43%	18,828	13,223	70%
Donor Development	25,698	3,723	14%	6,425	3,723	58%
<b>Total Expenditure</b>	<b>1,038,808</b>	<b>699,466</b>	<b>67%</b>	<b>259,702</b>	<b>138,588</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,260	3%			
<i>Development Balances</i>		29,544	29%			
Domestic Development		27,544	37%			
Donor Development		2,000	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,804</b>	<b>5%</b>			

By end of 3rd Quarter, Health Department had received a total of Shs 753,269,000 against the planned budget of Shs 1,038,808 reflecting a percentage performance of 73%. There was under performance in some revenue sources; local revenue for development was at 0%, local revenue recurrent at 36% as a result of poor revenue collections due the quarantine imposed on cattle markets

In the 3rd Quarter, the department received a total of Shs 162,791,000 against the planned Shs 259,702,000 making a percentage performance of 63%. This low percentage was as a result of low releases in PHC Salaries and multi sectoral transfers at 48% and 28% respectively. However, there was over performance due receiving more funds for LGMSD (213%) which was used to pay for construction of a VIP latrine at Buyanja HC II

Out of the funds received in quarter three, Shs 138,588,000 was spent reflecting a percentage of 85%

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

Balances on the account were meant for payment of construction works of staff houses at Kifampa health centre

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of VHT trained and equipped (PRDP)		248
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	135543000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	16000000
%age of approved posts filled with trained health workers	69	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2669
No. and proportion of deliveries in the District/General hospitals		34
Number of total outpatients that visited the District/ General Hospital(s).		5784
Number of inpatients that visited the NGO hospital facility	70000	25000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	284
Number of outpatients that visited the NGO hospital facility	14000	1384
Number of outpatients that visited the NGO Basic health facilities	19000	0
Number of inpatients that visited the NGO Basic health facilities	3000	2124
No. and proportion of deliveries conducted in the NGO Basic health facilities	8000	444
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3928
Number of trained health workers in health centers	140	130
No. of trained health related training sessions held.	20	17
Number of outpatients that visited the Govt. health facilities.	50000	76874
Number of inpatients that visited the Govt. health facilities.	12900	662
No. and proportion of deliveries conducted in the Govt. health facilities	7000	271
%age of approved posts filled with qualified health workers	69	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No. of children immunized with Pentavalent vaccine	20000	17929
No of staff houses constructed	2	1
<b>Function Cost (US\$ '000)</b>	<b>1,038,808</b>	<b>699,466</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,038,808</b>	<b>699,466</b>

The funds received were utilized to undertake the following activities:

Completion of a 2 stance VIP latrine at Buyanja Health Centre II

Compilation and submission of 3 monthly HMIS reports

Payment of salaries for all health workers in the district

Implementation of NTD activities in the district

Payment of settlement allowance to Senior Medical Officer

Organize a district health stakeholders meeting at Kasaka Guest House

Training of all Health Unit in Charges in accountings

Facilitation to health workers in the fight against the outbreak of Rabies in Kisozi Parish

Facilitation of team in immunization drives district wide

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,923,163	4,723,917	80%	1,480,791	1,534,912	104%
Conditional Grant to Tertiary Salaries	560,244	350,630	63%	140,061	111,237	79%
Conditional Grant to Primary Salaries	3,289,367	2,582,152	78%	822,342	829,132	101%
Conditional Grant to Secondary Salaries	731,547	518,608	71%	182,887	171,835	94%
Conditional Grant to Primary Education	275,330	275,329	100%	68,832	91,776	133%
Conditional Grant to Secondary Education	394,767	394,766	100%	98,692	131,589	133%
Conditional transfers to School Inspection Grant	22,204	16,653	75%	5,551	5,551	100%
Conditional Transfers for Non Wage Technical Institut	152,355	152,355	100%	38,089	50,785	133%
Conditional Transfers for Primary Teachers Colleges	393,622	393,623	100%	98,406	131,208	133%
Locally Raised Revenues	11,346	550	5%	2,836	400	14%
Multi-Sectoral Transfers to LLGs	51,776	0	0%	12,944	0	0%
District Unconditional Grant - Non Wage	11,809	15,007	127%	2,952	4,200	142%
Urban Unconditional Grant - Non Wage		2,645		0	0	
Transfer of District Unconditional Grant - Wage	28,797	21,597	75%	7,199	7,199	100%
<i>Development Revenues</i>	1,114,026	509,462	46%	278,506	203,304	73%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
Construction of Secondary Schools	300,000	255,000	85%	75,000	105,000	140%
Unspent balances - donor	1,370	0	0%	343	0	0%
LGMSD (Former LGDP)	23,379	0	0%	5,845	0	0%
Locally Raised Revenues	260	0	0%	65	0	0%
Unspent balances – Conditional Grants	467,705	0	0%	116,926	0	0%
Multi-Sectoral Transfers to LLGs	40,443	15,724	39%	10,111	0	0%
<b>Total Revenues</b>	<b>7,037,189</b>	<b>5,233,379</b>	<b>74%</b>	<b>1,759,297</b>	<b>1,738,216</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,923,163	4,718,687	80%	1,480,791	1,609,813	109%
Wage	4,609,955	3,348,698	73%	1,152,489	1,113,513	97%
Non Wage	1,313,209	1,369,989	104%	328,302	496,301	151%
<i>Development Expenditure</i>	1,114,026	250,581	22%	278,506	120,000	43%
Domestic Development	1,112,656	250,581	23%	278,164	120,000	43%
Donor Development	1,370	0	0%	343	0	0%
<b>Total Expenditure</b>	<b>7,037,189</b>	<b>4,969,268</b>	<b>71%</b>	<b>1,759,297</b>	<b>1,729,813</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,229	0%			
<i>Development Balances</i>		258,881	23%			
Domestic Development		258,881	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>264,111</b>	<b>4%</b>			

By the end of 3rd Quarter, the department had received a total of Shs 4,969,268,000 out of the annual budget of 7,037,189,000 reflecting a percentage performance of 74%. There was some over performance due to receiving more District Unconditional Grants – Non Wage at 127%. However, the department also had some under performance in LDG and Local Revenue resulting from the quarantine imposed on cattle movements or markets in Kabulasoke and Maddu Sub Counties

In the 3rd Quarter, the department received a total of Shs 1,738,216,000 from all sources against the planned budget of Shs 1,759,216,000 making a percentage performance of 99%. This was due to more funds under conditional grants for UPE, USE, PTCs and Technical Institutes



**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 6: Education**

Out of the funds received, Shs 1,729,813,000 was spent on planned activities reflecting a percentage of 98.3%.

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

The funds that remained on the account were meant the construction of Kisozi Seed Secondary 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	730	777
No. of qualified primary teachers	730	777
No. of pupils enrolled in UPE	42240	32111
No. of student drop-outs	40	787
No. of Students passing in grade one	30	118
No. of pupils sitting PLE	4000	3088
No. of classrooms constructed in UPE	1	8
No. of latrine stances constructed	1	15
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	216	2
<b>Function Cost (US\$ '000)</b>	<b>4,356,416</b>	<b>3,298,351</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	180	180
No. of students passing O level	4000	980
No. of students sitting O level	8000	1200
No. of students enrolled in USE	4300	4300
No. of classrooms constructed in USE	8	8
No. of teacher houses constructed		1
No. of science laboratories constructed		1
<b>Function Cost (US\$ '000)</b>	<b>1,894,019</b>	<b>982,348</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	103	103
No. of students in tertiary education	700	737
<b>Function Cost (US\$ '000)</b>	<b>712,599</b>	<b>622,592</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	20	86
No. of secondary schools inspected in quarter	9	20
No. of tertiary institutions inspected in quarter	2	8
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>74,156</b>	<b>65,978</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	10	48
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,037,189</b>	<b>4,969,268</b>

The funds received were utilized to:

Pay of contractors for the construction of Kisozi Seed Secondary School

Payment of staff salaries at district headquarters, primary teachers, secondary teachers and tutors

Payment for the supply of printed mock exams 2013

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**Vote: 591** Gomba District

**2013/14 Quarter 3**

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***Workplan 6: Education***

Collection of PLE Results and Pass slips from UNEB

Payment for the construction of a 2 classroom block at Ndimulaba P.S

Facilitation of monitoring and school inspection activities

Purchase of stationary for education department

Preparation of head teachers beginning of term meeting

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,150	186,945	40%	116,287	87,145	75%
Locally Raised Revenues	7,840	3,220	41%	1,960	300	15%
Other Transfers from Central Government	238,699	110,037	46%	59,675	53,037	89%
Multi-Sectoral Transfers to LLGs	167,221	0	0%	41,805	0	0%
District Unconditional Grant - Non Wage	8,160	33,265	408%	2,040	19,000	931%
Urban Unconditional Grant - Non Wage		8,000		0	4,000	
Transfer of District Unconditional Grant - Wage	43,230	32,423	75%	10,808	10,808	100%
<i>Development Revenues</i>	100,983	48,628	48%	25,246	8,000	32%
LGMSD (Former LGDP)		7,300		0	0	
Locally Raised Revenues	21,560	0	0%	5,390	0	0%
Multi-Sectoral Transfers to LLGs	56,983	22,108	39%	14,246	0	0%
District Unconditional Grant - Non Wage	22,440	19,220	86%	5,610	8,000	143%
<b>Total Revenues</b>	<b>566,133</b>	<b>235,573</b>	<b>42%</b>	<b>141,533</b>	<b>95,145</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,150	172,923	37%	116,287	81,938	70%
Wage	43,230	32,423	75%	10,808	10,808	100%
Non Wage	421,920	140,500	33%	105,480	71,131	67%
<i>Development Expenditure</i>	100,983	47,738	47%	25,246	28,730	114%
Domestic Development	100,983	47,738	47%	25,246	28,730	114%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>566,133</b>	<b>220,661</b>	<b>39%</b>	<b>141,533</b>	<b>110,668</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		68,896	15%			
<i>Development Balances</i>		890	1%			
Domestic Development		890	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,912</b>	<b>3%</b>			

By the end of 3rd Quarter, the department had received a total of Shs 235,573,000 against the planned budget of Shs 566,133,000 making a percentage performance of 42%. There was some over performance under the District Unconditional Grant – Non wage at 408% as a result of under estimation. The department received very little local revenue due to poor revenue collections resulting from the quarantine imposed on cattle markets of Maddu and Kabulasoke sub counties

In the 3rd Quarter, the department received a total of Shs 95,145,000 from all sources against the planned Shs 141,533,000 reflecting a percentage performance of 67%. There was under performance in local revenue and multi sectoral transfers at 0%

The department spent a total of Shs 110,668,000 which was over and above the actual received in the quarter. Over spending was a result of balances brought forward from the 2nd Quarter.

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

The unspent funds were meant for paying road gangs, head men and supervisors

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	28362	113
Length in Km of District roads periodically maintained		55
Length in Km. of rural roads rehabilitated		125
<b>Function Cost (US\$ '000)</b>	<b>566,133</b>	<b>220,661</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>566,133</b>	<b>220,661</b>

The funds received were used to execute the following activities:

Payment of arrears for routine maintenance of roads on: Kifampa – Kisozi Road, Kifampa – Kibimba Road, Kasaka – Mamba Road, Lumuli – Malere – Kabasuma Road, Wabgo – Kalwanga Road, Malere – Nsambwe – Kasiba – Kabutaala Road, Maddu - Kayunga Road, Taaba – Wabichu Road  
 Opening of roads in Kashego – Buyanja Road, Bukandula – Kireku, Kampuuma Road  
 Road repair works on Kyali – Kagali Road  
 Payment of road gang workers for the month of January 2014  
 Supervision of routine manual road maintenance works in all Sub Counties  
 Hire of road equipments  
 Servicing and repair of motor cycles, vehicles and district road unit  
 Attending workshops organized by MDAs

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,488	50,845	92%	13,872	19,045	137%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	427	2,900	679%	107	1,200	1123%
Multi-Sectoral Transfers to LLGs	13,616	0	0%	3,404	0	0%
District Unconditional Grant - Non Wage	445	17,195	3866%	111	7,595	6831%
Transfer of District Unconditional Grant - Wage	18,000	13,500	75%	4,500	4,500	100%
<i>Development Revenues</i>	342,144	284,911	83%	85,536	119,185	139%
Conditional transfer for Rural Water	331,453	281,736	85%	82,863	116,009	140%
LGMSD (Former LGDP)	9,622	3,176	33%	2,405	3,176	132%
Locally Raised Revenues	1,069	0	0%	267	0	0%
<b>Total Revenues</b>	<b>397,632</b>	<b>335,756</b>	<b>84%</b>	<b>99,408</b>	<b>138,230</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,488	47,052	85%	13,872	15,281	110%
Wage	18,000	13,500	75%	4,500	4,500	100%
Non Wage	37,488	33,552	90%	9,372	10,781	115%
<i>Development Expenditure</i>	342,144	254,684	74%	85,536	107,894	126%
Domestic Development	342,144	254,684	74%	85,536	107,894	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,632</b>	<b>301,736</b>	<b>76%</b>	<b>99,408</b>	<b>123,175</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,793	7%			
<i>Development Balances</i>		30,227	9%			
Domestic Development		30,227	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,020</b>	<b>9%</b>			

By the end of the 3rd Quarter, the department had received a total of Shs 301,736,000 against the planned annual budget of Shs 397,632,000 reflecting a percentage performance of 76%. There was over performance in Local Revenue and District Unconditional Grant Non Wage due to poor budgeting (under estimation)

In the 3rd Quarter, Shs 138,230,000 was received against the planned Shs 99,408,000 reflecting a percentage performance of 139%. Over performance in some revenue sources was a result of receiving more funds for Rural Water and LGMSD.

A total of Shs 123,175,000 was spent against the actual received of Shs 138,230,000 reflecting a percentage of 89%.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	30	15
No. of water points tested for quality		9
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	3
No. of sources tested for water quality	20	10
% of rural water point sources functional (Gravity Flow Scheme)		90
% of rural water point sources functional (Shallow Wells )	60	87
No. of water pump mechanics, scheme attendants and caretakers trained		2
No. of water and Sanitation promotional events undertaken		1
No. of water user committees formed.		9
No. Of Water User Committee members trained		574
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	9
No. of deep boreholes drilled (hand pump, motorised)	4	9
No. of deep boreholes rehabilitated		2
<b>Function Cost (US\$ '000)</b>	<b>397,632</b>	<b>301,736</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,632</b>	<b>301,736</b>

The funds received were utilized to execute the following activities:

Completing of drilling of boreholes

Payment of retention for drilling of motorized shallow wells in Mpenja Sub County

Payment of retention for drilling of boreholes in: Maddu - 1, Kyegonza -2 and Kabulasoke Sub Counties

Home improvement campaigns under water and sanitation

Mobilization and supervision of WES activities

Celebration of the World Water Day in Mamba

Staff coordination meetings

Servicing of motor cycle

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	121,246	66,959	55%	30,311	22,805	75%
Conditional Grant to District Natural Res. - Wetlands (	5,661	4,245	75%	1,415	1,415	100%
Locally Raised Revenues	7,973	1,580	20%	1,993	800	40%
Multi-Sectoral Transfers to LLGs	22,893	0	0%	5,723	0	0%
District Unconditional Grant - Non Wage	8,239	3,774	46%	2,060	1,470	71%
Transfer of District Unconditional Grant - Wage	76,480	57,360	75%	19,120	19,120	100%
<i>Development Revenues</i>	2,779	1,200	43%	695	0	0%
LGMSD (Former LGDP)	2,501	1,200	48%	625	0	0%
Locally Raised Revenues	278	0	0%	69	0	0%
<b>Total Revenues</b>	<b>124,025</b>	<b>68,159</b>	<b>55%</b>	<b>31,006</b>	<b>22,805</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	121,246	66,164	55%	30,311	21,571	71%
Wage	76,480	50,124	66%	19,120	12,508	65%
Non Wage	44,766	16,041	36%	11,191	9,063	81%
<i>Development Expenditure</i>	2,779	1,200	43%	695	0	0%
Domestic Development	2,779	1,200	43%	695	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,025</b>	<b>67,364</b>	<b>54%</b>	<b>31,006</b>	<b>21,571</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		795	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>795</b>	<b>1%</b>			

By end of March, the department had received a total of Shs 68,159,000 against the annual budget of Shs 124,025,000 reflecting a percentage performance of 55%. There was some under performance in LGMSD as the department received no money in the 3rd quarter. Local revenue and multi sectoral transfers also under performed. In the 3rd Quarter, the department had planned to receive a total of Shs 31,006,000 but only realized Shs 22,805,000 making a percentage performance of 74%. Still under performance was witnessed in LGMSD and LRR. The department managed to spend a total of Shs 21,571,000 against the actual received of Shs 22,805,000 reflecting an absorption rate of 94.5%.

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

Unspent balances were to cater for 4th quarter activities

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days		150
No. of Agro forestry Demonstrations		2
No. of community members trained (Men and Women) in forestry management		235
No. of monitoring and compliance surveys/inspections undertaken	8	14
No. of Water Shed Management Committees formulated	0	2
No. of community women and men trained in ENR monitoring	40	40
No. of new land disputes settled within FY	10	5
<b>Function Cost (US\$ '000)</b>	124,025	<b>67,364</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>124,025</b>	<b>67,364</b>

The following activities were implemented in the 3rd Quarter:

Training of Environment Committees and LC IIs on wetland laws and management in Maddu Sub County

Inspection of development projects – buildings in Maddu and Kyegonza Sub Counties

Forest patrolling and assessment in Kakoma

Compliance monitoring of wetlands in Mirambi on Katonga River and Lunoni on Lake Wamala

Compound cleaning and slashing at Kyegonza district offices



**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	116,932	72,324	62%	29,233	21,300	73%
Conditional Grant to Functional Adult Lit	9,607	7,206	75%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	1,824	75%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	6,573	75%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	13,722	75%	4,574	4,574	100%
Locally Raised Revenues	4,900	3,765	77%	1,225	900	73%
Multi-Sectoral Transfers to LLGs	41,752	6,000	14%	10,438	0	0%
District Unconditional Grant - Non Wage	5,100	4,360	85%	1,275	1,000	78%
Transfer of Urban Unconditional Grant - Wage		9,315		0	3,105	
Transfer of District Unconditional Grant - Wage	26,079	19,559	75%	6,520	6,520	100%
<i>Development Revenues</i>	12,399	38,337	309%	3,100	17,821	575%
Donor Funding	3,500	0	0%	875	0	0%
LGMSD (Former LGDP)		38,337		0	17,821	
Multi-Sectoral Transfers to LLGs	8,899	0	0%	2,225	0	0%
<b>Total Revenues</b>	<b>129,331</b>	<b>110,661</b>	<b>86%</b>	<b>32,333</b>	<b>39,121</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,932	58,871	50%	29,233	16,685	57%
Wage	45,465	36,303	80%	11,366	9,625	85%
Non Wage	71,467	22,568	32%	17,867	7,060	40%
<i>Development Expenditure</i>	12,399	38,321	309%	3,100	17,821	575%
Domestic Development	8,899	38,321	431%	2,225	17,821	801%
Donor Development	3,500	0	0%	875	0	0%
<b>Total Expenditure</b>	<b>129,331</b>	<b>97,192</b>	<b>75%</b>	<b>32,333</b>	<b>34,506</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,454	12%			
<i>Development Balances</i>		-17,805	-144%			
Domestic Development		-17,805	-200%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,470</b>	<b>10%</b>			

By end of March, the department had realized a total of Shs 110,661,000 against the annual budget of 129,331,000 making a percentage performance of 86%. Such performance was inspired by receiving funds for LGMSD (CDD) which was not planned for in the department. However there was also under performance in donor funds as the district never received funds for Women Councils

In the 3rd quarter, the department realized a total of Shs 39,121,000 against the planned Shs 32,333,000 making a percentage performance of 121%. This was over performance resulting from receiving more funds for Community Driven Development (under LGMSD)

Expenditure wise, the department managed to spend a total of Shs 34,506,000 against Shs 39,506,000 which was received

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

Remaining funds on the accounts were meant to support women groups in Maddu Sub County under the CDD Programme

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<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	20	25
No. of Active Community Development Workers	20	12
No. FAL Learners Trained	165	165
No. of children cases ( Juveniles) handled and settled	16	24
No. of Youth councils supported	5	6
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	5	0
<b>Function Cost (US\$ '000)</b>	129,331	<b>97,192</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>129,331</b>	<b>97,192</b>

Funds received in the 3rd quarter were used to produce the following outputs:

Annual performance review and refresher training for FAL instructors conducted

PWD groups that received funds assessed and monitored

Youth in all LLGs mobilized and trained in preparation for the youth livelihood programme

Departmental monthly briefs conducted at head quarters

Departmental work plan and budget for FY 2014-15 prepared

District women councils meeting conducted

Support supervision and technical backstopping done I

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,662	19,908	35%	14,166	6,710	47%
Conditional Grant to PAF monitoring	8,839	5,519	62%	2,210	1,840	83%
Locally Raised Revenues	7,402	3,233	44%	1,851	2,750	149%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	7,650	1,824	24%	1,913	0	0%
Urban Unconditional Grant - Non Wage	1,503	0	0%	376	0	0%
Transfer of District Unconditional Grant - Wage	20,052	9,332	47%	5,013	2,120	42%
<b>Total Revenues</b>	<b>56,662</b>	<b>19,908</b>	<b>35%</b>	<b>14,166</b>	<b>6,710</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,662	19,849	35%	14,166	6,651	47%
Wage	20,052	9,253	46%	5,013	2,120	42%
Non Wage	36,611	10,596	29%	9,153	4,531	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>56,662</b>	<b>19,849</b>	<b>35%</b>	<b>14,166</b>	<b>6,651</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60</b>	<b>0%</b>			

By the end of 3rd quarter, Planning Unit had received a total of Shs 19,908,000 against the planned budget of Shs 56,662,000 reflecting a percentage performance of 35%. This is under performance as the department did not receive any funds for Urban Unconditional Grant – Non Wage and Multi sectoral transfers which both performed at 0% In the 3rd quarter, the department received a total of Shs 6,710,000 against the planned Shs 14,166,000 reflecting a percentage of 47%. The department received more local revenue reflected by the 149% performance but also did not receive any funds from the District Unconditional Grant – Non Wage In terms of expenditure, a total of Shs 6,651,000 was spent in the quarter against the total received of Shs 6,710,000 making a percentage of 99%.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	01
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>56,662</b>	<b>19,849</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,662</b>	<b>19,849</b>

## **Vote: 591** Gomba District

## **2013/14 Quarter 3**

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

Fund received in the 3rd quarter were utilized to perform the following activities:

Finalizing of the District Budget Framework Paper FY 2014-2015

Preparation and submission of the 2nd Quarter Progress Report

Preparation of the integrated work plan FY 2014-2015

PAF Monitoring exercise conducted in Mpenja and Kyegonza Sub Counties

Purchase of 2 cartridges and office stationary

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,993	18,253	30%	15,248	6,347	42%
Conditional Grant to PAF monitoring	2,613	969	37%	653	613	94%
Locally Raised Revenues	6,370	2,121	33%	1,593	1,490	94%
Multi-Sectoral Transfers to LLGs	710	0	0%	177	0	0%
District Unconditional Grant - Non Wage	6,630	5,431	82%	1,658	1,000	60%
Transfer of Urban Unconditional Grant - Wage	13,002	0	0%	3,251	0	0%
Transfer of District Unconditional Grant - Wage	31,668	9,732	31%	7,917	3,244	41%
<b>Total Revenues</b>	<b>60,993</b>	<b>18,253</b>	<b>30%</b>	<b>15,248</b>	<b>6,347</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,993	18,217	30%	15,248	6,283	41%
Wage	44,670	9,732	22%	11,168	3,244	29%
Non Wage	16,323	8,485	52%	4,081	3,039	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,993</b>	<b>18,217</b>	<b>30%</b>	<b>15,248</b>	<b>6,283</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36</b>	<b>0%</b>			

By the end of 3rd Quarter, the department had received Shs 18,253,000 against the annual planned Shs 60,993,000 reflecting a percentage performance of 30%. There was an under performance in Urban Unconditional Grant – Wage and Multi Sectoral Transfers at 0% respectively

During the 3rd quarter, the department received Shs 6,347,000 out of the planned Shs 15,248,000 making a percentage performance of 42%. There was an under performance in Urban Unconditional Grant – Wage and Multi Sectoral Transfers at 0% respectively.

Out of the received funds during the 3rd Quarter, Shs 6,283,000 was utilized against the actual received of Shs 6,347,000.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	55	51
Date of submitting Quaterly Internal Audit Reports		27-02-2014
<b>Function Cost (UShs '000)</b>	<b>60,993</b>	<b>18,217</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,993</b>	<b>18,217</b>

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## **Vote: 591**    Gomba District

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## **2013/14 Quarter 3**

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### ***Workplan 11: Internal Audit***

Funds received were used to execute departmental activities and the outputs were:

Second quarter audit report on all departments and LLGs

Report on special audit carried out in selected school in different LLGs

Annual meeting for LG Internal Auditors attended

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid

3 Management reports produced at District Headquarters

3 security Reports produced at District Headquarters

departmental activities coordinated

Sanitary item procured

Offices a

Salary for 4 SAs, 1 Town Clerk CAO's Driver and Secretary, 2 HROs, 1 PHRO, DIO, Parish Chiefs and Office Attendants paid

3 Monthly Senior Management meetings coordinated at District Headquarters

3 Security Reports produced at District Headquarters

General Staff Salaries	69,522
Incapacity, death benefits and funeral expenses	0
Workshops and Seminars	5,810
Computer Supplies and IT Services	0
Welfare and Entertainment	2,738
Special Meals and Drinks	1,970
Printing, Stationery, Photocopying and Binding	600
Small Office Equipment	300
Subscriptions	180
Telecommunications	240
Guard and Security services	1,125
General Supply of Goods and Services	0
Consultancy Services- Short-term	2,000
Consultancy Services- Long-term	1,657
Travel Inland	13,756
Fuel, Lubricants and Oils	3,073
Maintenance - Civil	200
Maintenance - Vehicles	2,500
Maintenance Machinery, Equipment and Furniture	0
Maintenance Other	1,000
Transfers to Government Institutions	0

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
Wage Rec't:	17,815	69,522
Non Wage Rec't:	36,090	37,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,905</b>	<b>106,671</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff against pay roll in selected LLGs verified	Staff against pay roll in selected LLGs verified
	Payroll processed and printed at headquarters	Payroll, printed and posted at headquarters and all public places
	30 stakeholders trained on needs assessment	30 stakeholders trained on needs assessment
	Staff trained on how to improve on financial management and accountability	Political leaders trained in Monitoring and Evaluation of Government Programmes
	Newly recruited inducted on t	Newl
Workshops and Seminars		790
Staff Training		6,700
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	4,200	790
Domestic Dev't:	5,250	6,700
Donor Dev't:		
<b>Total</b>	<b>9,450</b>	<b>7,490</b>

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

% age of LG establish posts filled	0	67 (67% of LG established posts filled)
Non Standard Outputs:		All lower local governments supervised and monitored monthly
		Meeting for all Parish Chiefs conducted to brief them on the on going government programmes
Travel Inland		2,800
Wage Rec't:		
Non Wage Rec't:		2,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,800</b>

**Output: Public Information Dissemination**



**Vote: 591** Gomba District**2013/14 Quarter 3****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:	Radio programs conducted	Printing and erection of district sign posts on main routes
	A district newsletter, calendar , and other promotional materials published	2 Copies of news papers purchased daily
		monthly internet subscriptions bought
Printing, Stationery, Photocopying and Binding		250
Telecommunications		200
Electricity		0
Travel Inland		605
Wage Rec't:		
Non Wage Rec't:	1,950	1,055
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,950</b>	<b>1,055</b>
<b>Output: Records Management</b>		

Non Standard Outputs:	Folder files purchased for the registry
	Officers facilitated to retrieve district documents from Mpigi District Registry
Printing, Stationery, Photocopying and Binding	780
Travel Inland	500
Wage Rec't:	
Non Wage Rec't:	1,280
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30 06 2014 (Preparation and submission of the annual performance REPORT to council	30 06 2014 (3 monthly financial reports to DEC
	3 monthly financial reports to DEC	1 quarterly progress report submitted to MoFPED)
	1 quarterly progress report submitted to MoFPED)	

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary for the District Finance officer paid by 28th	Salary for all District and Sub County Finance and Accounts staff paid monthly
	Quarterly Financial Reports produced	3rd Quarter Financial Report produced
	All District Transactions recorded	All District Transactions recorded in books of accounts
<i>General Staff Salaries</i>		15,224
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		3,051
<i>Wage Rec't:</i>	4,666	15,224
<i>Non Wage Rec't:</i>	2,740	3,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,406</b>	<b>19,165</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	11600000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	11600000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)
Value of Other Local Revenue Collections	0 (N/A)	26905000 (Shs 26,905,000 collected from all local revenue sources like; market gate charges, orest revenue, land fees, tender application fees, taxi parks, local service tax etc)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Non Standard Outputs:	Quarterly Revenue Mobilization exercises carried out	Facilitation to collect revenue returns from land from Ministry of Lands, Housing and Urban Development
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,835	335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,835</b>	<b>335</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	28 05 2014 (At District Headquarters)	26 03 2014 (Draft district annual work plans and budget presented to council on 26th Mar. 2014 in line with new regulations)
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**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
Date of Approval of the Annual Workplan to the Council	30 06 2014 (11 department work plans compiled for the sector to be approved by the council.)	26 03 2014 (11 departmental work plans prepared and presented to sector committees for discussion and approved by the council.
		Draft budget for FY 2014/15 prepared using the LGOBT and presented to council by 30th March 2014)
Non Standard Outputs:	1 Budget monitoring reports by budget desk to review the progress of budget implementation compiled	1 Budget monitoring report by budget desk to review the progress of budget implementation
	Quarterly cash limits issued to sectors	Quarterly cash limits issued to sectors
	hold 3 budget desk meetings.	3 Budget Desk meetings held
	Produce 1 budget performance reports and workplans on quarterly basis	1 Budget Performance Report and workplan for 3rd Quarter prepared
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,340	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,340</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	19 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed
	3 financial statements prepared and submitted to MoFPED	3 financial statements prepared and submitted to MoFPED
	1 District accountability reports prepared and submitted to relevant	1 District accountability reports prepared and submitted to relevant
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,725
Wage Rec't:		
Non Wage Rec't:	1,085	2,725
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,085</b>	<b>2,725</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (1 DPAC and 1 PAC reports handled)	30-09-2014 (1 DPAC and 1 PAC reports handled)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Final accounts prepared and submitted to relevant authorities	1 LLG accounts records supervised
	1 LLg accounts records supervised	Annual Board of survey conducted for the 11 sectors
	Annual Board of survey conducted for the 11 sectors	
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,831	1,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,831</b>	<b>1,735</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 Clerker to Council. And one office attendant	Salary for Clerker Assistant, Secretary and Office Attendant paid
	1 Standing committee meetings held	1 Standing committee meeting held
	9 National day celebrated from the selected sub counties	2 National Day celebrated from the selected sub counties (NRM Day and Women's Day)
	1 Monitoring and Evaluation reports on all gov't programmes produced by the District Executi	1 Quartely Monitoring and Evaluation report on all gov't progra
<i>General Staff Salaries</i>		3,600
<i>Allowances</i>		3,620
<i>Advertising and Public Relations</i>		5,490
<i>Workshops and Seminars</i>		13,910
<i>Welfare and Entertainment</i>		0
<i>General Supply of Goods and Services</i>		575
<i>Travel Inland</i>		1,992
<i>Maintenance - Vehicles</i>		1,515

**Vote: 591** Gomba District**2013/14 Quarter 3****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>Wage Rec't:</i>	3,273	3,600
<i>Non Wage Rec't:</i>	5,578	27,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,850</b>	<b>30,702</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Procurement Officer and Assistant Procurement Officer paid
		01 Evaluation reports produced at the district
		Quarterly review of the Procurement plan undertaken at the district
		Bid documents for all District works produced
<i>General Staff Salaries</i>		4,875
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,900
<i>Wage Rec't:</i>	4,875	4,875
<i>Non Wage Rec't:</i>	4,859	6,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,734</b>	<b>11,045</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid
	7 disciplinary cases handled at the district	1 Quarterly Disciplinary Committee meeting held
	6 unconfirmed staff confirmed at the district	120 Staff confirmed into service by District Service Commission
<i>General Staff Salaries</i>		4,559
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		1,817
<i>Workshops and Seminars</i>		2,470
<i>Travel Inland</i>		1,820

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	5,557	4,559
Non Wage Rec't:	16,849	6,107
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,405</b>	<b>10,666</b>

**Output: LG Land management services**

No. of Land board meetings	0 (N/A)	2 (2 Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	15 (District wide)	10 (10 Land application cases handled)
Non Standard Outputs:	Salary for the District Land survey paid 10 Application for Registration, Renewal, lease or extensions cleared	10 Application for Registration, Renewal, lease or extensions cleared 2 District Land Board meetings held at the district headquarters
Workshops and Seminars		4,240
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,200
Wage Rec't:		
Non Wage Rec't:	1,758	5,440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,758</b>	<b>5,440</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District Hqters)	1 (1 Quarterly LGPAC report discussed by District Council)
No. of Auditor Generals queries reviewed per LG	5 (District headquarters Kanoni)	10 (10 Auditor General queries reviewed by LGPAC)
Non Standard Outputs:	1 LGPAC quarterly reports produced	1 LGPAC quarterly report produced
Allowances		0
Workshops and Seminars		3,220
Wage Rec't:		
Non Wage Rec't:	2,109	3,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,109</b>	<b>3,220</b>

**Output: LG Political and executive oversight**

**Vote: 591** Gomba District**2013/14 Quarter 3****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 paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)
		1 District Council meetings held at the district headqtrs
		Monthly allowances for 5 c
General Staff Salaries		13,928
Allowances		4,600
Workshops and Seminars		0
Welfare and Entertainment		460
Telecommunications		780
Travel Inland		2,784
Maintenance - Vehicles		1,260
Wage Rec't:	30,889	13,928
Non Wage Rec't:	13,753	9,884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,642</b>	<b>23,812</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee sittings held at the district to Approve sector quarterly reports and workplansand budgets	1 Standing Committee meeting held to discuss 2nd Quarter performance reports, departmental work plans and budgets for FY 2014/15
Allowances		3,748
Workshops and Seminars		1,880
Telecommunications		130
Travel Inland		1,590
Wage Rec't:		
Non Wage Rec't:	9,797	7,348
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,797</b>	<b>7,348</b>

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of technologies distributed by farmer type	5 (Training of farmers on improved farming)	1440 (Trained 1295 Food Security farmers and 145 Market Oriented farmers)
Non Standard Outputs:	Salary for the NAADS coordinators paid	Salary for 6 NAADS Coordinators paid
	Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held.	Verification and distribution of technology in puts in sub counties carried out
	Multi stakeholder innovation platforms and meeting held	Multi stakeholder innovation platforms and meeting held
	Quarterly Audits undertaken	Quarterly Audits undertaken
	M and E activit	M and E activities carried out

General Staff Salaries		39,932
Allowances		5,000
Social Security Contributions (NSSF)		984
Gratuity Payments		6,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,589
Telecommunications		480
General Supply of Goods and Services		1,800
Insurances		0
Travel Inland		4,275
Fuel, Lubricants and Oils		5,660
Maintenance - Vehicles		1,292
Maintenance Other		114
Wage Rec't:	30,446	39,932
Non Wage Rec't:	206	0
Domestic Dev't:	23,745	27,194
Donor Dev't:		
<b>Total</b>	<b>54,396</b>	<b>67,125</b>

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

No. of farmers receiving Agriculture inputs	1406 (Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 76)	1368 (1368 Farmers receiving agriculture inputs: Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 76)
No. of farmer advisory demonstration workshops	3552 (Mpenja- 960 Kyegonza - 864 Kabulasoke - 864 Maddu - 576 Kanoni - 288)	4 (4 Farmer Advisory demonstration workshops conducted)



**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)
No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(capital)</i>		98,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	104,119	98,125
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>104,119</b>	<b>98,125</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	Salary to the DPO paid  1 Coordination meetings held by DPO at the district  All Sub counties trained on control of BBW  1 farmers' Planning meetings held at the District.  20 farmers' supervisory exercises carried out district wide	Salary to the District Veterinary Officer, Senior Agricultural Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Secretary and Office Attendant paid  1 Departmental coordination meetings held by DPO at the district  3 Mo
<i>General Staff Salaries</i>		16,083
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	16,083	16,083
<i>Non Wage Rec't:</i>	1,768	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,851</b>	<b>16,083</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Agriculture Officer paid	Salary for the District Agriculture Officer paid
	10 Units of treadle pumps procured	Farmers in all LLGs trained in BBW and other crop diseases
	5 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)	Supervisions and technical backstopping done in all LLGs
General Staff Salaries		3,036
Workshops and Seminars		470
Travel Inland		1,056
Wage Rec't:	3,036	3,036
Non Wage Rec't:	3,829	1,526
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,865</b>	<b>4,562</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2520 (Cattle 2520)	679 (679 heads of cattle slaughtered from the slaughter slabs)
No of livestock by types using dips constructed	80000 (Calltle 80000)	80000 (80,000 heads of cattle using cattle dips)
No. of livestock vaccinated	225000 (162,500 Heads of cattle and 62,500 birds)	250000 (250,000 heads of cattle, sheep and goats vaccinated against Rabies and lumpy skin disease)
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Salary for the District Veterinary Officer and Animal Husbandry Officer paid
	100 Diagnosis Reports on livestock produced	6 Diagnosis Reports on livestock produced
	1 Stance pit latrine constructed a Kyegonza sub county in Mamba parish	Animal check points manned along major routes in the district
	5 Bucket spray pumps procured	Rabbies vaccines collected from Ministry of Agriculture, Animal
General Staff Salaries		7,210
Travel Inland		2,242
Wage Rec't:	7,210	7,210
Non Wage Rec't:	5,996	2,242
Domestic Dev't:		
Donor Dev't:	2,200	
<b>Total</b>	<b>15,406</b>	<b>9,452</b>

**Output: Fisheries regulation**

Quantity of fish harvested	1000 (1 tone from Lake Wamala)	2000 (Over 2 tones of fish harvested from Lake Wamala)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

General Staff Salaries		0
Workshops and Seminars		0
Travel Inland		345
Wage Rec't:	2,880	0
Non Wage Rec't:	4,284	345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,164</b>	<b>345</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	14 (BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA,NSAMBWE SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)	21 (21 Parishes of: BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA,NSAMBWE SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)
Number of anti vermin operations executed quarterly	6 (Anti vermin operations to carried out in each S/C on quarterly basis)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>0</b>

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

No of businesses issued with trade licenses	0	2500 (Over 2,500 businesses issued with trade licences in Maddu, Mpenja, Kabulasoke and Kyegonza Sub Counties)
No of businesses inspected for compliance to the law	0	140 (140 Businesses inspected in Maddu and Kabulasoke Sub Counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (At the district head qtrs)	0 (No trade sensitisation meeting organised)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0 (N/A)	0 (No awareness radio talkshows participated in)
Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for Senior Commercial Officer Paid
	District Cooperatives Trained on entrepreneurship skills	District Cooperatives Trained on entrepreneurship skills
	All SACCOs in the District registered	All SACCOs in the District registered
General Staff Salaries		2,880
Special Meals and Drinks		0
Travel Inland		0
Wage Rec't:	2,880	2,880
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,380</b>	<b>2,880</b>

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

Non Standard Outputs:	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur
Allowances		0
Workshops and Seminars		3,723
District PHC wage		94,970
Travel Inland		0
Maintenance - Vehicles		593
Wage Rec't:	197,468	94,970
Non Wage Rec't:	8,594	593
Domestic Dev't:		0
Donor Dev't:	6,425	3,723
<b>Total</b>	<b>212,486</b>	<b>99,286</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
Non Standard Outputs:	Garbage collection bean procured or Maddu Sub county rural growth center	2 Garbage collection bean procured for Maddu Sub county rural growth centers
	School health visits and health education, two schools in each of the 5 LLGs	6 School health visits and health education in Kanoni Town Council and Kyegonza Sub County
	Quarterly water user committee performance meetings in each of the 5 LLG	Quarterly water user committee performance meetings held
	Quarterly Sanitation i	Quarterly Sanitation
Workshops and Seminars		0
Subscriptions		0
Travel Inland		12,914
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	630	5,770
Domestic Dev't:	500	7,144
Donor Dev't:		
<b>Total</b>	<b>1,130</b>	<b>12,914</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	35 (Bukalagi and Rapha HC)	64 (64 deliveries conducted in Bukalagi and Rapha Health Centres)
Number of inpatients that visited the NGO hospital facility	7500 (All NGOs Health Centres)	7500 (2 NGO Health Centres supported)
	Support to PNFPs of Rapha and Bukalagi HCs)	Support to PNFPs of Rapha and Bukalagi HCs)
Number of outpatients that visited the NGO hospital facility	0	478 (478 Patients attended OPD at NGO hospitals of Bukalagi and Rapha)
Non Standard Outputs:	N/A	N/A
Conditional transfers to NGO Hospitals		4,039
Wage Rec't:		0
Non Wage Rec't:	4,019	4,039
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,019</b>	<b>4,039</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	60 (Kifampa III Kisozi II Bulwada II Mawuki II  Kanoni III  Kyayi III)	82 (82% of approved posts filled)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	Kitwe II Kasambya II Buyanja II Maddu IV	
	Mpenja III Ngeribalya II Kanziira II Ngomanene II	
	Mamba II Kawerimede II Namabeya II)	
Number of trained health workers in health centers	146 (Gomba HSD and DHO's office at District headquarters)	130 (130 Health workers in DHO's Office, Maddu HSD, 5 Health Centre III and 7 Health Centre II)
No. of trained health related training sessions held.	19 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	12 (12 health related training session conducted)
Number of outpatients that visited the Govt. health facilities.	25650 (Kifampa III Kisozi II Bulwada II Mawuki II Kanoni III Kyayi III Kitwe II Kasambya II Buyanja II Maddu IV  Mpenja III Ngeribalya II Kanziira II Ngomanene II  Mamba II Kawerimede II Namabeya II)	13002 (13002 Outpatients visited health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	900 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	203 (203 Deliveries conducted in Govt health units)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (All the 288 villages in Gomba District)	98 (98% of villages with VHTs)
No. of children immunized with Pentavalent vaccine	3600 (All the 288 villages in Gomba District)	9428 (9428 Children immunised with preventive vaccines)
Number of inpatients that visited the Govt. health facilities.	900 (Kifampa III Kanoni III Kyayi III Maddu IV Mpenja III)	428 (428 Inpatients visited Govt health units)
Non Standard Outputs:	Annual joint support supervision of health units in the district	Quarter support supervision of all health units undertaken
	Preparation and delivery of weekly and monthly health sector performance report to key stakeholders	Monthly and Quarterly health sector performance reports prepared and submitted to relevant stakeholders
	quarterly maintenance of cold chain equipment in public health facilities	Quarterly maintenance of cold chain equipment in public health facilities conducted
	quarte	

LG Conditional grants(current) 0

Conditional transfers to Primary Health Care (PHC)- Non wage 16,270

Wage Rec't: 0

Non Wage Rec't: 16,620 16,270

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 16,620 16,270

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

Non Standard Outputs:	First Phase for Construction of a Pit latrine in Buyanja Health centre in maddu sub county	VIP Latrine at Buyanja Health Centre II completed
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Other Structures 6,079

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 2,250 6,079

Donor Dev't: 0

**Total** 2,250 6,079

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (No staff houses rehabilitated)
No of staff houses constructed	1 (Construction of one staff houses in Kifampa Health center III)	1 (Construction of one staff houses in Kifampa Health center III)
Non Standard Outputs:	N/A	N/A

Residential Buildings 0

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,078	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,078</b>	<b>0</b>

**5. Health****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 teachers paid salaries

550 (Payment of staff salary District Wide  
Transfer to primary teacher's colleges)

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

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



**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Lubaale COU  
Luzira p/s  
Nkokonjeru P/s  
Kabulasoke Dem Sch

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s  
Mpongo C/s p/s  
Mpenja COU  
Buwanguzi p/s  
Busolo COU  
Mpongo Muslim  
Kanziira p/s  
Kimwanyi COU  
Mpogo R/c  
Ndimulaba P/s  
Ngeye P/s  
Kyeggaliro P/S  
Kyebeengerero P/s  
Mpongo COU  
Kisigula P/s  
St. Kizito Buyinjabutoole  
St.Samaria Junior  
Ngeribalya  
Tiginya SDA P/s)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of qualified primary teachers

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

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

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s  
Mpongo C/s p/s  
Mpenja COU  
Buwanguzi p/s  
Busolo COU  
Mpongo Muslim  
Kanziira p/s  
Kimwanyi COU  
Mpogo R/c  
Ndimulaba P/s  
Ngeye P/s  
Kyeggaliro P/s

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

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

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s  
Mpongo C/s p/s  
Mpenja COU  
Buwanguzi p/s  
Busolo COU  
Mpongo Muslim  
Kanziira p/s  
Kimwanyi COU  
Mpogo R/c  
Ndimulaba P/s  
Ngeye P/s

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
	Kyebeyengerero P/s Mpongo COU Kisigula P/s St. Kizito Buyinjabutoole St. Samaria Junior Ngeribalya Tiginya SDA P/s)	Kyeggaliro P/S Kyebeyengerero P/s Mpongo COU Kisigula P/s St. Kizito Buyinjabutoole St. Samaria Junior Ngeribalya Tiginya SDA P/s)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Primary Teachers' Salaries		823,242
Travel Inland		0
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:	822,342	823,242
Non Wage Rec't:	98,406	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>920,747</b>	<b>823,242</b>

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

No. of pupils sitting PLE	3640 (In all the 91 Primary)	3088 (3088 pupils sitting PLE district wide)
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**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of Students passing in grade one

182 (In all the 91 Primary)

118 (118 Students passed in grade one in all primary schools of:

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

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

Ngomanene Public  
 Serumbe p/s  
 Kyaterekera p/s  
 Nswanjere COU  
 Kyetume p/s  
 Bbuye p/s  
 Mpongo C/s p/s  
 Mpenja COU  
 Buwanguzi p/s  
 Busolo COU  
 Mpongo Muslim  
 Kanziira p/s  
 Kimwanyi COU  
 Mpogo R/c  
 Ndimulaba P/s

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

Ngeye P/s  
 Kyeggaliro P/S  
 Kyebeyengerero P/s  
 Mpongo COU  
 Kisigula P/s  
 St. Kizito Buyinjabutoole  
 St.Samaria Junior  
 Ngeribalya  
 Tiginya SDA P/s)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

No. of student drop-outs

6000 (In all the 91 Primary)

487 (487 students dropped out of school of:

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

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

Ngomanene Public  
 Serumbe p/s  
 Kyaterekera p/s  
 Nswanjere COU  
 Kyetume p/s  
 Bbuye p/s  
 Mpongo C/s p/s  
 Mpenja COU  
 Buwanguzi p/s  
 Busolo COU  
 Mpongo Muslim  
 Kansiira p/s  
 Kimwanyu COU  
 Mpogo R/c  
 Ndimulaba P/s  
 Ngeye P/s

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	42240 (In all the 91 Primary)	<p>Kyeggaliro P/S Kyebyengerero P/s Mpongo COU Kisigula P/s St. Kizito Buyinjabutoole St.Samaria Junior Ngeribalya Tiginya SDA P/s)</p> <p>32111 (In all the 91 Primary Schools of: Ndoddo P.S, Kawerimidde P.S, St Kalooli Lwanga Kisoga P.S Nakaye P.S, Najjoki P.S, Nakijju UMEA P.S, St. Aloysius Beteremu, Ssaali P.S, Nsambwe P.S, Kinvunikidde P.S Kisoga C.O.U P.S, Kirungu P.S Lwanganzi P.S, Bukalagi P.S Kabutaala P.S, Mamba P.S Kizigo P.S, Kandegeya P.S</p> <p>Kanoni C.S P.S, Kanoni UMEA P.S, Kasaka P.S</p> <p>Kabulasoke SDA, Bukandula COU P.S, Nakulamudde P.S Kiribedda P.S, Kalwanga P.S Lugaaga UMEA P.S, Betania P.S, Kakoma P.S, Kakubansiri Muslim P.S, Bulwadda COU P.S Matongo P.S, Lugaaga COU P.S, Kisozi Boarding P.S, Bulwadda P.S Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch)</p>
Non Standard Outputs:	N/A	N/A

LG Unconditional grants(current) 91,776

Conditional transfers to Primary Education 0

Wage Rec't: 0

Non Wage Rec't: 68,833 91,776

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** **68,833** **91,776**

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

No. of classrooms constructed in UPE	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C,)	2 (2 classroom block constructed at Ndimulaba P.S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No classrooms rehabilitated)
Non Standard Outputs:	N/A	Supervision and monitoring of construction projects undertaken

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,754	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,754</b>	<b>15,000</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (No staff houses rehabilitated)
No. of teacher houses constructed	1 (Construction of a one 4 double teachers's house in Bugula P/S of Maddu S/C)	2 (2 Staff houses constructed)
Non Standard Outputs:	N/A	N/A

<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,943	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,943</b>	<b>0</b>

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

No. of students sitting O level	0 (N/A)	1200 (1200 Students sitting O'level)
No. of students passing O level	4000 (4000 passing O level)	980 (980 Students pass O'level)
No. of teaching and non teaching staff paid	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub conties and Kanoni Town council)	180 (Salary for 180 teaching and non teaching staff in secondary schools of: Mpenja SSS Kasaka SSS Kabualsoke SSS Bukandula Mixed SSS Kisozi Seed SS St Leonard Maddu SS Kyayi SS)
Non Standard Outputs:	N/A	N/A

<i>General Staff Salaries</i>		171,835
<i>Advertising and Public Relations</i>		18,000
<i>Workshops and Seminars</i>		45,000
<i>Wage Rec't:</i>	182,887	171,835
<i>Non Wage Rec't:</i>		63,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>182,887</b>	<b>234,835</b>

**2. Lower Level Services**



**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka , Bukalagi Uganda Martyrs ss Queens College Maddu, Kyayi Wisdom , St. Leonard;s ,Mpenja Sec, St. Josephe Buyinja)	4300 (4300 students enrolled in USE in 13 schools district wide Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka , Bukalagi Uganda Martyrs ss Queens College Maddu, Kyayi Wisdom , St. Leonard;s ,Mpenja Sec, St. Josephe Buyinja)
Non Standard Outputs:		N/A
<i>Conditional transfers to Secondary Schools</i>		131,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,692	131,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,692</b>	<b>131,589</b>

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

No. of classrooms rehabilitated in USE	0	0 (No classrooms rehabilitated)
No. of classrooms constructed in USE	0	8 (8 Classroom blocks constructed at Kisozi Seed Primary School)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		105,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	191,926	105,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>191,926</b>	<b>105,000</b>

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

No. of students in tertiary education	700 (700 students enered in all Sec school)	737 (737 Students enrolled at Kabulaoske Core PTC and Bukalagi Technical School)
No. Of tertiary education Instructors paid salaries	103 (disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)  Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	103 (103 Tertiary instution teachers paid salary)
Non Standard Outputs:	Salary for all Tertiary teachers paid	Cash disbursements made to Kabulasoke Core PTC and Bukalagi Technical Institute
<i>Tertiary Teachers' Salaries</i>		111,237

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to Government Institutions 181,993

Wage Rec't:	140,061	111,237
Non Wage Rec't:	38,089	181,993
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>178,150</b>	<b>293,230</b>

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

Non Standard Outputs:

Salary for the DEO and the District School Inspection Officer paid

Salary for the Ag DEO, DIS, Education Officer, Office Attendant and Secretary paid

1 quarterly Monitoring report produced

Monthly departmental meetings held

1 mentoring report produced

Departmental workplan and budget 2014-15 prepared and submitted to committees

1 quarterly induction report produced

General Staff Salaries 7,199

Allowances 2,356

Workshops and Seminars 2,450

Printing, Stationery, Photocopying and Binding 0

Travel Inland 1,728

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 2,050

Wage Rec't: 7,199 7,199

Non Wage Rec't: 5,789 8,584

Domestic Dev't:

Donor Dev't:

**Total 12,988 15,783**

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

No. of secondary schools inspected in quarter	9 (9 Sec schools inspected in all Schools)	13 (13 Secondary schools both government and private inspected district wide)
No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected)	8 (8 Technical institutes inspected both government and private)
No. of inspection reports provided to Council	1 (1 Inspection reports provided)	1 (1 Quarterly inspection report provided to council)
No. of primary schools inspected in quarter	20 (20 primary school inspected)	86 (130 Government and Private schools inspected district wide)

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	Headteachers beginning of term meeting held at the district head quarters Banking activities conducted Payment for collection of PLE Passlips from UNEB Payment for printing of mock exams
Workshops and Seminars		1,672
Printing, Stationery, Photocopying and Binding		7,440
Travel Inland		4,737
Wage Rec't:		
Non Wage Rec't:	5,551	13,849
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,551</b>	<b>13,849</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	N/A	
Workshops and Seminars		5,510
Wage Rec't:		
Non Wage Rec't:		5,510
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>5,510</b>

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

Non Standard Outputs:	Salary for 1 District Eng. And his Assistants paid	Salary for District Engineer, Plant Mechanic, Assistant Engineering Officer, Machine Operator and Driver paid
	Departmental Vehicles and Machines Repaired	Departmental Vehicles and Machines Repaired
		Departmental monthly meetings organised
		Departmental workplan and budget FY2014-15 prepared

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		10,808
Contract Staff Salaries (Incl. Casuals, Temporary)		5,767
Workshops and Seminars		0
Travel Inland		5,509
Maintenance - Civil		0
Maintenance - Vehicles		4,904
Maintenance Machinery, Equipment and Furniture		0
Maintenance Other		0
Wage Rec't:	10,808	10,808
Non Wage Rec't:	12,925	16,180
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,732</b>	<b>26,987</b>

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

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

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

Length in Km of District roads periodically maintained	0 (N/A)	55 (55 Km periodically maintained)
Length in Km of District roads routinely maintained	283 (Routine Manual Maintenance of district roads of 70.50 km and Routine Mechanised Maintenance of district of 14.3 km)	75 (75 Km of road maintained under routine manual maintenance)
No. of bridges maintained	0 (N/A)	0 (No bridges maintained)
Non Standard Outputs:	N/A	5 supervision and inspection visits carried
LG Conditional grants(current)		54,951
LG Unconditional grants(capital)		28,730

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,750	54,951
<i>Domestic Dev't:</i>		28,730
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,750</b>	<b>83,681</b>

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,750	54,951
<i>Domestic Dev't:</i>		28,730
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,750</b>	<b>83,681</b>

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

Non Standard Outputs:	Salay for the district water officer paid	Salay for the District Water Officer and Assistant Engineering Officer paid
	1 accountability reports prepared	1 Quarterly Accountability report prepared and submitted to line ministry
	1 Inter S/C meetinhs held at the district hqtrs to discuss WES quarterly reports and work plans	1 Inter Sub County meeting held at the district headquarters to discuss WES quarterly reports and wo
	Computer supplies, office equipment repaired and small office equipment p	
<i>General Staff Salaries</i>		4,500
<i>Workshops and Seminars</i>		8,000
<i>Subscriptions</i>		0
<i>Travel Inland</i>		13,808
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	718	4,808
<i>Domestic Dev't:</i>	33,036	19,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,254</b>	<b>28,308</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (No water source tested for water quality)
No. of supervision visits during and after construction	0	3 (3 Supervision visits conducted)
No. of water points tested for quality	0	0 (No water points tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (1 Quarterly public notice displayed at district headquarters, all sub counties and other public places)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 District water supply and sanitation coordination meeting held at district headquarters)
Non Standard Outputs:		N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campigns held	1 Sanitation and clean water campaign conducted district wide
		World water day celebrated in Mamba Parish in Kyegonga Sub County
<i>Workshops and Seminars</i>		5,973
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	5,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>5,973</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties)	0 (Rentention paid to contractor for construction of shallow wells in Kyegonza, kabulasoke and Mpenja)
Non Standard Outputs:	N/A	Water user commttees formulated and trained
<i>Machinery and Equipment</i>		1,596
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,875	1,596
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,875</b>	<b>1,596</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	5 (5 Boreholes drilled and rehabilitated in Maddu, Kabulasoke and Kyegonza Sub Counties)
No. of deep boreholes rehabilitated	0 (N/A)	0 (No boreholes rehabilitated)
Non Standard Outputs:	Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties	5 Supervision visits conducted on borehole construction sites
<i>Machinery and Equipment</i>		87,298

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,625	87,298
Donor Dev't:		0
<b>Total</b>	<b>28,625</b>	<b>87,298</b>

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

Non Standard Outputs:	Salary for the District Natural Resource Officer paid	Salary for the District Natural Resource Officer, Registrar of Titles, Cartographer, Physical Planner and Office Attendant paid
	Compliance monitoring on wetland management carried out	Departmental meetings held monthly
	Restoration of degraded wetland carried out	Departmental work plans and budget for FY 2014-15 prepared
	Capacity building, by laws put in place	Quarterly progress report
General Staff Salaries		2,469
Workshops and Seminars		970
Printing, Stationery, Photocopying and Binding		0
Travel Inland		2,008
Wage Rec't:	2,781	2,469
Non Wage Rec't:	1,125	2,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,906</b>	<b>5,447</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	150 (150 people participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Non Standard Outputs:		N/A
Travel Inland		0

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 0*Donor Dev't:***Total** 0 0**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2 (Salary for the Forest Officer and forestry rangers pangers and guards paid forest reserves protected Degraded forests restored More revenue to be collected Forest Plantation enriched)	4 (Salary for the Forest Officer and Forestry Rangers and Guards paid 4 Compliance surveys and monitoring conducted in Wabirago and Nabuyindo forest reserves)
Non Standard Outputs:	N/A	Degraded forests restored through enrichment planting Revenue mobilised from forest product dealers Communities sensitised on sustainable utilisation of forest resources
<i>General Staff Salaries</i>		10,039
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		2,925
<i>Maintenance - Vehicles</i>		420
<i>Wage Rec't:</i>	10,039	10,039
<i>Non Wage Rec't:</i>	3,797	3,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,835</b>	<b>13,584</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	2 (2 Water shed management committees formulated in Mpenja Sub County)
Non Standard Outputs:	Degraded local forest reserve at Malele restored Trees on the degraded water shed of mamba parish replanted Wetland boundaries demarcated	Degraded local forest reserve at Malele restored Trees on the degraded water shed of mamba parish replanted Wetland boundaries demarcated
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,340
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0



**Vote: 591** Gomba District**2013/14 Quarter 3****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>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,540
<i>Domestic Dev't:</i>	695	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>695</b>	<b>2,540</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (Carry out survey of District land in Kyegonza Subcounty -Make inventory of government land in the District.)	5 (5 Land disputes settled in Maddu Sub County Issues of district land in Tondola followed up Make inventory of government land in the District.)
Non Standard Outputs:	Salary for the Physical Planner Paid Site plans drawn 10 project sites inspected	Construction site plans drawn 10 project sites inspected and reports produced
<i>General Staff Salaries</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	6,300	0
<i>Non Wage Rec't:</i>	547	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,847</b>	<b>0</b>
<b>Output: Infrastructure Planning</b>		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salary for the DCDO paid	Salary for the Ag District Community Development Officer, Labour Officer, Senior Probation and Welfare Officer paid
	2 CDWs monitoring and supervision reports produced	3 monthly Departmental meetings organised
	Development programs through facilitation of CDWs coordinated	Community Development Workers M&E Reports produced
	Social development sector activities coordinated,	Development programs through facilit
	Statutory obligations handled and technical advice rendered	
<i>General Staff Salaries</i>		9,625
<i>Allowances</i>		0
<i>Travel Inland</i>		1,450
<i>Wage Rec't:</i>	2,805	9,625
<i>Non Wage Rec't:</i>	375	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,180</b>	<b>11,075</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (in all Sub counties of Mpenja, Kyegonza, Maddu, and Kabulasoke)	14 (14 children in need all Sub counties of Mpenja, Kyegonza, Maddu, and Kabulasoke identified and settled with Child homes)
Non Standard Outputs:	Salary for the District Probation Officer Paid	Quarterly DOVC meeting held at district headquarters
		Children settled in child homes visited for monitoring
<i>General Staff Salaries</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,190	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,190</b>	<b>0</b>

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

No. of Active Community	20 (in all sub counties of Kyegonza, Maddu, Mpenja and Kabulasoke)	12 (12 Community Development workers in all sub counties of Kabulasoke, Mpenja, Maddu,
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**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Development Workers

Kyegonza and Kanoni Town Council)

Non Standard Outputs:

community participation in planning process guided by the CDWs

6 Women groups trained and funded with CDD funds to start Income Generating Activities

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

Community participation in planning process guided by the CDWs

2 CDD groups one from each sub county supported.

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

2 CDD g

Allowances

0

Workshops and Seminars

18,563

Wage Rec't:

Non Wage Rec't:

1,250

742

Domestic Dev't:

17,821

Donor Dev't:

**Total****1,250****18,563****Output: Adult Learning**

No. FAL Learners Trained

165 (District wide - Gomba in sub counties of Mpanje, Kabulasoke, Maddu and Kyegonza)

165 (Refresher training for 50 instructors done in All 05 LLGs ( 10 in each LLG) trainings done at sub county headquarters.)

Non Standard Outputs:

20 FAL Instructors trained in the District.

20 FAL Instructors trained in the District.

20 FAL classes in the 5LLGs supported

20 FAL classes in the 5LLGs supported

Support supervision reports produced

Support supervision reports produced

Quarterly review and planning meetings report on FAL produced

Quarterly review and planning meetings report on FAL produced

Workshops and Seminars

1,942

Staff Training

0

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

1,134

1,942

Domestic Dev't:

Donor Dev't:

**Total****1,134****1,942****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)

6 (6 Cases of juveniles handled at Kanoni Police station)

Non Standard Outputs:

No activities

3 Training sessions on Juvenile Delinquency conducted in 3 Secondary schools in Kabulasoke Sub County

Allowances

0

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
<i>Workshops and Seminars</i>		860
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>860</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	24 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	2 (2 Selected youth councils supported in Kyegonza Sub County)
Non Standard Outputs:	<p>1 Youth Council Executive meetings to be held at the district hqters</p> <p>1 Youth Council meetings to be held at the district</p> <p>Youths mobilized for development purposes</p> <p>A monitoring report on All youth projects in the district produced</p>	<p>1 Youth Council Executive meetings to be held at the district hqters</p> <p>1 Youth Council meeting held at the district</p> <p>Youths mobilized and sensitised in preparation for the Youth Livelihood Programme</p>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>876</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	0 (N/A)
Non Standard Outputs:	<p>1 Disability Council meetings to be held at the district hqters</p> <p>Monitoring and evaluation report on special Grant activities produced</p> <p>One supervision report on PWD activities and institutions in the district produced</p> <p>1 selected PWDs groups using</p>	<p>1 Disability Council meetings to be held at the district hqters</p> <p>Monitoring and evaluation report on special Grant activities produced</p> <p>One supervision report on PWD activities and institutions in the district produced</p> <p>1 selected PWDs groups using</p>
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		896
<i>Travel Inland</i>		300

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,116	1,196
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,116</b>	<b>1,196</b>
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**Output: Labour dispute settlement**

Non Standard Outputs:

Salary for Labour Officer paid

15 workplaces inspected district wide.

The compensation claims computed and submitted for the approval

One case of compensation by a driver registered and forwarded to the employer (CAO-Gomba) for computation and compensation.

Follow-up on all the disputes for settlement done.

District and Sub County TPCs sensitised on Labour Laws and Relations

*General Staff Salaries*

0

*Allowances*

0

*Printing, Stationery, Photocopying and Binding*

0

*Travel Inland*

0

*Wage Rec't:*

1,524

0

*Non Wage Rec't:*

2,024

0

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

<b>Total</b>	<b>3,548</b>	<b>0</b>
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**Output: Representation on Women's Councils**

No. of women councils supported

5 (5 LLGS Gomba district. Of Kanoni T/C, Kyegonza, Maddu, Mpenja and Kabulasoke)

0 (N/A)

Non Standard Outputs:

Women groups in Project Proposal Writing trained

Women Council Executive meeting held at the district head quarters

1 Women Council executive Meetings to be held

Skills training workshop for women group conducted

*Workshops and Seminars*

870

*Travel Inland*

0

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

1,751

870

*Domestic Dev't:*

0

*Donor Dev't:*

875

0

<b>Total</b>	<b>2,626</b>	<b>870</b>
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**Additional information required by the sector on quarterly Performance**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary for the Ag. Planner Paid	All departmental Activities Coordinated
	All departmental Activities Coordinated	Third quarter DAC meetings conducted
	Quarterly DAC meetings conducted	National Assessment Exercise coordinated
	District internal assessment Exercise conducted	All LLGs monitored and mentored on execution of gov't programmes
	All LLGs monitored and mentored on execution of gov't programmes	Quarterly OBT report compiled
	Quarterly OBT report comp	
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		790
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>	2,893	0
<i>Non Wage Rec't:</i>	1,807	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,699</b>	<b>1,990</b>

**Output: Statistical data collection**

Non Standard Outputs:	Social Economic data collected on quarterly basis	3rd Quarter statistical report prepared and submitted to CAO's office
	Internet Monthly subscription paid	District Education statistical report prepared
	Head of Departments trained on OBT application.	
<i>Computer Supplies and IT Services</i>		0
<i>Travel Inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>252</b>

**Output: Demographic data collection**

**Vote: 591** Gomba District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Salary for thr Population Officer paid	Salary for Population Officer paid
	Workshop for drafting of district population Actiona Plan held	Launch of the Population Status Report attended
		District TPC sensitised on integration of population in planning
		3rd quarter M&E activities undertaken
General Staff Salaries		2,120
Workshops and Seminars		0
Computer Supplies and IT Services		0
Travel Inland		1,210
Wage Rec't:	2,120	2,120
Non Wage Rec't:	775	1,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,895</b>	<b>3,330</b>

**Output: Project Formulation**

Non Standard Outputs:	1 Quarterly reports on all implemented projects produced	Departmental workplan FY 2014/15 prepared
	Performance reports (Form B) produced	District Integrated work plan compiled
		Draft District Contract Form B (Budget) prepared using the LGOBT for laying to council by 30th March
Travel Inland		589
Wage Rec't:		
Non Wage Rec't:	375	589
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>589</b>

**Output: Development Planning**

Non Standard Outputs:	A budget Frame work paper for the district produced	2nd Quarter LGMSD Accountabilities prepared and submitted to MoLG
	Increase skills capacity of LLGs staff	3rd Quarter LDG funds disbursed to LLGs, CDD, CBG and departments
		3rd Quarter M&E of LDG and CDD projects undertaken
Travel Inland		490

**Vote: 591** Gomba District**2013/14 Quarter 3****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>		
Wage Rec't:		
Non Wage Rec't:	575	490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>575</b>	<b>490</b>

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

Non Standard Outputs:	1 M and E reports on gov't programmes produced	PAF Monitoring report produced
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,392	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,392</b>	<b>0</b>

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

Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	Salaries for Principal Internal Auditor, Internal Auditor and 2 Examiners of Accounts paid
		Departmental workplan FY 2014-15 prepared and submitted to CAO's office
		Quarterly report and work plan prepared
General Staff Salaries		3,244
Travel Inland		3,039
Wage Rec't:	11,168	3,244
Non Wage Rec't:		3,039
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,168</b>	<b>6,283</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	14 (2 Departments -. 5 Sub counties(kyegonza,mpenja,kabulasoke,maddu) - II	17 (11 District departments, 4 Sub Counties, 1 Town Council, 2 projects of NAADS and LGMSD audited 13 Health Centres audited



**Vote: 591** Gomba District**2013/14 Quarter 3****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>11. Internal Audit</b>		
	Buyanja II Maddu IV Mpenja III Ngeribalya II Kanziira II Ngomanene II Mamba II Kawerimede II Namabeya II)	24 selected schools audited)
Date of submitting Quaterly Internal Audit Reports	()	27-02-2014 (1 Audit report for all district departments and sub counties produced)
Non Standard Outputs:		1 audit report for all health centres and schools produced) Pay change forms filled Technical advised given to LGPAC
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,903	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,903</b>	<b>0</b>

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

Wage Rec't:	1,536,693	1,432,135
Non Wage Rec't:	749,771	749,771
Domestic Dev't:	419,686	419,686
Donor Dev't:		
<b>Total</b>	<b>2,605,315</b>	<b>2,605,315</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for The CAO, Deputy CAO, CAO's Driver and Secretary paid	Salary for 4 SASs, 1 Town Clerk CAO's Driver and Secretary, 2 HROs, 1 PHRO, DIO, Parish Chiefs and Office Attendants paid	0	Some planned activities have not been undertaken due to inadequate funds resulting from the quarantine imposed on Maddu and Kabulasoke Sub County
	12 Management reports produced at District Headquarters	9 Monthly Senior Management meetings coordinated at District Headquarters		
	12 security Reports produced at District Headquarters	9 Security Reports produced at District Headquarters		
	departmental activities coordinated			
	Sanitary item procured			
	Offices and toilets cleaned			
<b>Expenditure</b>				
211101 General Staff Salaries	71,258	208,566	292.7%	
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%	
221002 Workshops and Seminars	620	7,472	1205.2%	
221008 Computer Supplies and IT Services	600	2,632	438.7%	
221009 Welfare and Entertainment	10,500	4,918	46.8%	
221010 Special Meals and Drinks	2,500	3,270	130.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,727	109.1%	
221012 Small Office Equipment	0	300	N/A	
221017 Subscriptions	0	382	N/A	
222001 Telecommunications	1,800	480	26.7%	
223004 Guard and Security services	7,000	2,635	37.6%	
224002 General Supply of Goods and Services	51,000	8,541	16.7%	
225001 Consultancy Services- Short-term	2,000	8,500	425.0%	
225002 Consultancy Services- Long-term	0	1,657	N/A	
227001 Travel Inland	19,460	31,384	161.3%	
227004 Fuel, Lubricants and Oils	19,200	7,859	40.9%	
228001 Maintenance - Civil	4,868	200	4.1%	
228002 Maintenance - Vehicles	1,500	6,995	466.3%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	160	16.0%	
228004 Maintenance Other	2,640	1,400	53.0%	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **0** 15,260 N/A

Wage Rec't:	<b>71,258</b>	Wage Rec't:	208,566	Wage Rec't:	292.7%
Non Wage Rec't:	<b>144,360</b>	Non Wage Rec't:	107,171	Non Wage Rec't:	74.2%
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>215,618</b>	<b>Total</b>	<b>315,737</b>	<b>Total</b>	<b>146.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff sensitised on appraisals at District Headquarters	Staff against pay roll in selected LLGs verified	0	Sector activities greatly affected by under funding from Local Revenue due to the quarantine imposed on cattle markets in Kabulasoke and Maddu
	Staff against pay roll in selected LLGs verified	Payroll, printed and posted at headquarters and all public places		
	Payroll processed and printed at headquarters	30 stakeholders trained on needs assessment		
	120 stakeholders trained on needs assessment	Political leaders trained in Monitoring and Evaluation of Government Programmes		
	Staff trained on how to improve on financial management and accountability	Newl		
	Newly recruited inducted on the traditions and values of public service			
	Stakeholders sensitised on government programs and trained on how to monitor government programs			
	5 LLGs monitored and supervised			
	All the government programs ie NAADS,LDG,UPE, USE, SFG inspected			
	4 Administrative checks and controls visits conducted in all gov't aided schools and HCs			

**Expenditure**

221002 Workshops and Seminars	<b>0</b>	5,302	N/A
221003 Staff Training	<b>21,000</b>	24,175	115.1%
221009 Welfare and Entertainment	<b>4,000</b>	2,540	63.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	574	23.0%
227001 Travel Inland	<b>2,800</b>	1,900	67.9%

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,800	Non Wage Rec't:	6,316	Non Wage Rec't:	37.6%
Domestic Dev't:	21,000	Domestic Dev't:	28,175	Domestic Dev't:	134.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>37,800</b>	<b>Total</b>	<b>34,491</b>	<b>Total</b>	<b>91.2%</b>

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

% age of LG establish posts filled	( )	67 (67% of LG established posts filled)	0	Sector activities greatly constrained by inadequate funding from local revenue
Non Standard Outputs:		All lower local governments supervised and monitored monthly		Sector also lacked a vehicle to undertake effective monitoring and supervision activities
		Meeting for all Parish Chiefs conducted to brief them on the on going government programmes		

*Expenditure*

227001 Travel Inland	0	2,800	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	2,800
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>
		<b>Total</b>	<b>0.0%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Radio programs conducted	Printing and erection of district sign posts on main routes	0	Sector still under funded to implement its set priorities
	2 newspaper supplements in the print media Published	2 Copies of news papers purchased daily		
	A district newsletter, calendar , and other promotional materials published	monthly internet subscriptions bought		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,250	250	20.0%
222001 Telecommunications	2,400	200	8.3%
223005 Electricity	0	650	N/A
227001 Travel Inland	4,152	605	14.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	7,802	Non Wage Rec't:	1,705
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>7,802</b>	<b>Total</b>	<b>1,705</b>
		<b>Total</b>	<b>21.9%</b>

**Output: Records Management**

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Folder files purchased for the registry	0	N/A
	Officers facilitated to retrieve district documents from Mpigi District Registry		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	780	N/A
227001 Travel Inland	0	500	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	1,280	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>1,280</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

Date for submitting the Annual Performance Report	30 06 2014 (Preparation and submission of the annual perform NCE REPORT to council 12 monthly financial reports to DEC and 4 quarterly progress report submitted to MoFPED)	30 06 2014 (3 monthly financial reports to DEC 1 quarterly progress report submitted to MoFPED)	#Error	N/A
Non Standard Outputs:	Salary for the District Finance officer paid by 28th	Salary for all District and Sub County Finance and Accounts staff paid monthly		
	Quarterly Financial Reports produced	3 Quarterly Financial Report produced		
	All District Transactions recorded	All District Transactions recorded in books of accounts		

*Expenditure*

211101 General Staff Salaries	18,663	45,672	244.7%
221011 Printing, Stationery, Photocopying and Binding	0	790	N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	23		N/A
222001 Telecommunications	600	200	33.3%	
227001 Travel Inland	800	4,269	533.6%	
Wage Rec't:	18,663	Wage Rec't: 45,672	Wage Rec't: 244.7%	
Non Wage Rec't:	10,960	Non Wage Rec't: 5,281	Non Wage Rec't: 48.2%	
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>29,623</b>	<b>Total 50,953</b>	<b>Total 172.0%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	116000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	0 (N/A)	.00	N/A
Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District)	70399000 (Shs 70,399,000 collected from all local revenue sources like; market gate charges, orest revenue, land fees, tender application fees, taxi parks, local service tax etc)	46.93	
Value of Hotel Tax Collected	()	0 (N/A)	0	
Non Standard Outputs:	Quarterly Revenue Mobilization exercises carried out	N/A		

**Expenditure**

221002 Workshops and Seminars	1,000	3,737	373.7%	
221014 Bank Charges and other Bank related costs	0	13	N/A	
227001 Travel Inland	3,000	1,393	46.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,340	Non Wage Rec't: 5,142	Non Wage Rec't: 70.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,340</b>	<b>Total 5,142</b>	<b>Total 70.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14-06-2013 (District Draft Budget presented)	26 03 2014 (Draft district annual work plans and budget presented to council on 26th Mar. 2014 in line with new regulations)	#Error	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council

30 06 2014 (11 department work plans compiled for the sector to be approved by the council.

26 03 2014 (11 departmental work plans prepared and presented to sector committees for discussion and approved by the council.

#Error

Departmental BFP prepared for the 2013/14)

Draft budget for FY 2014/15 prepared using the LGOBT and presented to council by 30th March 2014)

Non Standard Outputs:

4 Budget monitoring reports by budget desk to review the progress of budget implementation compiled

3 Budget monitoring reports by budget desk to review the progress of budget implementation compiled

Quarterly cash limits issued to sectors

Quarterly cash limits issued to sectors

hold 12 budget desk meetings.

9 Budget Desk meetings held.

Produce 4 budget performance reports and workplans on quarterly basis

3 Quarterly Budget performance reports and workplans on prepared

*Expenditure*

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

**Output: LG Expenditure management Services**

0 N/A

Non Standard Outputs:

76 bank reconciliation statement reviewed

57 bank reconciliation statement reviewed

12 financial statements prepared and submitted to MoFPED

9 financial statements prepared and submitted to MoFPED

4 District accountability reports prepared and submitted to relevant

3 District accountability reports prepared and submitted to relevant

*Expenditure*

211103 Allowances	800	560	70.0%
221011 Printing, Stationery, Photocopying and Binding	840	82	9.8%
227001 Travel Inland	2,700	5,123	189.7%

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,340</b>	<i>Non Wage Rec't:</i>	5,765	<i>Non Wage Rec't:</i>	132.8%
<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>4,340</b>	<b>Total</b>	<b>5,765</b>	<b>Total</b>	<b>132.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (Final accounts prepared and submitted to Auditor General	30-09-2014 (3 DPAC and 3 PAC reports handled)	#Error	N/A
Non Standard Outputs:	4 DPAC and 1 PAC reports handled) 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	N/A		

*Expenditure*

221007 Books, Periodicals and Newspapers	14,000	1,000	7.1%
221011 Printing, Stationery, Photocopying and Binding	7,500	310	4.1%
221014 Bank Charges and other Bank related costs	120	43	35.8%
227001 Travel Inland	8,700	5,999	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,326	7,352	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,326	7,352	14.3%

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to Clerker to Council. And one office attendant	Salary for Clerker Assistant, Secretary and Office Attendant paid	0	Sector activities were greatly affected due to underfunding as a result of poor performance in local revenue collection
	4 Standing committee meetings held	4 Standing committee meeting held		
	9 National day celebrated from the selected sub counties	6 National Day celebrated from the selected sub counties (NRM Day and Women's Day)		
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	3 Quartely Monitoring and Evaluation report on all gov't progra		

*Expenditure*

211101 General Staff Salaries	13,090		10,800		82.5%
211103 Allowances	0		9,620		N/A
221001 Advertising and Public Relations	0		9,318		N/A
221002 Workshops and Seminars	0		22,527		N/A
221009 Welfare and Entertainment	2,370		678		28.6%
224002 General Supply of Goods and Services	920		575		62.5%
227001 Travel Inland	3,150		8,733		277.2%
228002 Maintenance - Vehicles	0		4,922		N/A
Wage Rec't:	13,090	Wage Rec't:	10,800	Wage Rec't:	82.5%
Non Wage Rec't:	22,310	Non Wage Rec't:	56,373	Non Wage Rec't:	252.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,400	Total	67,173	Total	189.8%

**Output: LG procurement management services**

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Procurement Officer and Assistant Procurement Officer paid	0	N/A
	3 Evaluation reports produced at the district	01 Evaluation reports produced at the district		
	1 Procurement plan produced at the district	3 Quarterly review of the Procurement plan undertaken at the district		
	3 Adverts for prequalification pressed.	Bid documents for all District works produced		
	Bid documents for all District works produced			

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	19,500	14,625	75.0%	
211103 Allowances	1,000	1,841	184.1%	
221002 Workshops and Seminars	0	3,364	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	536	26.8%	
227001 Travel Inland	9,736	4,604	47.3%	
Wage Rec't:	19,500	Wage Rec't: 14,625	Wage Rec't: 75.0%	
Non Wage Rec't:	19,436	Non Wage Rec't: 10,345	Non Wage Rec't: 53.2%	
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>38,936</b>	<b>Total 24,970</b>	<b>Total 64.1%</b>	

**Output: LG staff recruitment services**

			0	N/A
Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid		
	30 disciplinary cases handled at the district	3 Quarterly Disciplinary Committee meeting held		
	25 unconfirmed staff confirmed at the district	260 Staff confirmed into service by District Service Commission		

*Expenditure*

211101 General Staff Salaries	22,226	13,676	61.5%	
211104 Statutory salaries	31,560	8,272	26.2%	
221001 Advertising and Public Relations	3,000	4,317	143.9%	
221002 Workshops and Seminars	0	5,191	N/A	
227001 Travel Inland	29,935	5,064	16.9%	
Wage Rec't:	22,226	Wage Rec't: 13,676	Wage Rec't: 61.5%	
Non Wage Rec't:	67,395	Non Wage Rec't: 22,844	Non Wage Rec't: 33.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>89,621</b>	<b>Total 36,520</b>	<b>Total 40.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	20 (Meeting sessions to be held at the district Hqter)	3 (3 Land Board meetings held)	15.00	Sector activities still affected by poor funding
No. of land applications (registration, renewal, lease extensions) cleared	60 (Land applications at District wide)	36 (36 Land application cases handled)	60.00	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Land survey paid	10 Application for Registration, Renewal, lease or extensions cleared
	40 Application for Registration, Renewal, lease or extensions cleared	4 District Land Board meetings held at the district headquarters

*Expenditure*

221002 Workshops and Seminars	0	5,255	N/A
221011 Printing, Stationery, Photocopying and Binding	650	500	76.9%
227001 Travel Inland	2,180	2,134	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,030	7,889	112.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,030</b>	<b>7,889</b>	<b>112.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports from the meetings held at the district)	3 (3 Quarterly LGPAC report discussed by District Council)	75.00	N/A
No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	17 (17 Auditor General queries reviewed by LGPAC)	85.00	
Non Standard Outputs:	4 LGPAC quarterly reports produced	3 LGPAC quarterly reports produced		

*Expenditure*

211103 Allowances	6,160	470	7.6%
221002 Workshops and Seminars	0	4,550	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,436	5,020	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,436</b>	<b>5,020</b>	<b>59.5%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	0	Sector activities still affected by under funding due to poor local revenue performance
	4 District Council meetings held at the district headqtrs to discuss district matters	5 District Council meetings held at the district headqtrs		
	Monthly allowances for 5 councilors and statutory bodies paid	Monthly allowances for 5 c		

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	123,555	41,783	33.8%	
211103 Allowances	0	15,521	N/A	
221002 Workshops and Seminars	0	202	N/A	
221009 Welfare and Entertainment	3,564	460	12.9%	
222001 Telecommunications	1,000	780	78.0%	
227001 Travel Inland	6,183	6,568	106.2%	
228002 Maintenance - Vehicles	2,616	1,260	48.2%	
Wage Rec't:	123,555	Wage Rec't: 41,783	Wage Rec't: 33.8%	
Non Wage Rec't:	55,013	Non Wage Rec't: 24,791	Non Wage Rec't: 45.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>178,568</b>	<b>Total 66,574</b>	<b>Total 37.3%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee sittings held at the district to Approve sector quarterly reports and workplans and budgets	3 Standing Committee meeting held to discuss Quarterly performance reports, departmental work plans and budgets	0	N/A
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*Expenditure*

211103 Allowances	18,000	14,958	83.1%	
221002 Workshops and Seminars	0	1,880	N/A	
222001 Telecommunications	210	130	61.9%	
227001 Travel Inland	2,800	1,590	56.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	39,187	Non Wage Rec't: 18,558	Non Wage Rec't: 47.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>39,187</b>	<b>Total 18,558</b>	<b>Total 47.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

No. of technologies distributed by farmer type	5 (Training of farmers on improved farming)	111029 (Trained 1295 Food Security farmers and 145	2220580.00	Uniform allocation of operational funds
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the NAADS coordinators paid	Market Oriented farmers) Salary for 6 NAADS Coordinators paid		across all sub counties irrespective of size and number of parishes
	Farm level business skills developed.	Verification and distribution of technology in puts in sub counties carried out		Inadequate technology funds for effective coverage of the demands of the selected farmers
	Capacity building and training of animators and supervision.	Multi stakeholder innovation platforms and meeting held		Low percentage contribution of Sub County cofunding.
	Group promoters recruited	Quarterly Audits undertaken		
	Mobilization, Sensitization on ATAAS guidelines and farmer categorization and selection process held.	M and E activities carried out		
	Mult stakeholder innovation platforms and meeting held			
	Trial sites for adoptive established and managed.			
	Quarterly Audits undertaken			
	M and E activities carried out			

*Expenditure*

211101 General Staff Salaries	121,785	116,496	95.7%		
211103 Allowances	41,733	22,544	54.0%		
212101 Social Security Contributions (NSSF)	2,952	2,829	95.8%		
213004 Gratuity Payments	6,000	6,000	100.0%		
221008 Computer Supplies and IT Services	400	590	147.5%		
221011 Printing, Stationery, Photocopying and Binding	5,340	3,654	68.4%		
222001 Telecommunications	2,200	2,440	110.9%		
224002 General Supply of Goods and Services	4,875	1,800	36.9%		
226001 Insurances	4,261	3,888	91.2%		
227001 Travel Inland	10,410	7,364	70.7%		
227004 Fuel, Lubricants and Oils	12,601	12,908	102.4%		
228002 Maintenance - Vehicles	1,774	3,102	174.9%		
228004 Maintenance Other	225	226	100.3%		
Wage Rec't:	121,785	Wage Rec't:	116,496	Wage Rec't:	95.7%
Non Wage Rec't:	822	Non Wage Rec't:	206	Non Wage Rec't:	25.1%
Domestic Dev't:	94,979	Domestic Dev't:	67,138	Domestic Dev't:	70.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,586	Total	183,841	Total	84.5%

*2. Lower Level Services*

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	1406 (Each parish will have 38 farmers receiving the Agriculture inputs 35 For Food Security and 3 Market Oriented)	1369 (1368 Farmers receiving agriculture inputs: Mpenja- 380 Kyegonza - 342 Kabulasoke - 342 Maddu - 228 Kanoni - 76)	97.37	N/A
No. of farmer advisory demonstration workshops	3552 (Demonstration reports)	4 (4 Farmer Advisory demonstration workshops conducted)	.11	
No. of farmers accessing advisory services	21090 (All farmers accessing the NAADS services in all The Five sub counties)	21090 (Mpenja- 5700 Kyegonza - 5130 Kabulasoke - 5130 Maddu - 3420 Kanoni - 1710)	100.00	
No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabulasoke - 1 Kyegonza - 1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabulasoke - 1 Kyegonza - 1 Kanoni T/C - 1)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263201 LG Conditional grants(capital)	<b>416,476</b>	372,784	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>416,476</b>	372,784	89.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>416,476</b>	<b>372,784</b>	<b>89.5%</b>

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

Non Standard Outputs:	Salary to the DPO paid	Salary to the District Veterinary Officer, Senior Agricultural Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Secretary and Office Attendant paid	0	N/A
	4 Coordination meetings held by DPO at the district			
	All Sub counties trained on control of BBW			
	4 farmers' Planning meetings held at the District.	3 Departmental coordination meetings held by DPO at the district		
	20 farmers' supervisory exercises carried out district wide	9 Mo		

**Expenditure**

211101 General Staff Salaries	<b>64,333</b>	48,250	75.0%
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	2,071	2,512	121.3%	
Wage Rec't:	64,333	Wage Rec't: 48,250	Wage Rec't: 75.0%	
Non Wage Rec't:	7,071	Non Wage Rec't: 2,512	Non Wage Rec't: 35.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>71,404</b>	<b>Total 50,762</b>	<b>Total 71.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Salary for the District Agriculture Officer paid	Salary for the District Agriculture Officer paid		
	10 Units of treadle pumps procured	Farmers in all LLGs trained in BBW and other crop diseases		
	20 community based coffee nurseries supported (by Watering Cans, Potting shades Colonal coffee seeds)	Supervisions and technical backstopping done in all LLGs		

*Expenditure*

211101 General Staff Salaries	12,144	9,108	75.0%	
221002 Workshops and Seminars	0	470	N/A	
227001 Travel Inland	2,500	4,256	170.2%	
Wage Rec't:	12,144	Wage Rec't: 9,108	Wage Rec't: 75.0%	
Non Wage Rec't:	15,315	Non Wage Rec't: 4,726	Non Wage Rec't: 30.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>27,459</b>	<b>Total 13,834</b>	<b>Total 50.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	()	3999 (3999 heads of cattle slaughtered from the slaughter slabs)	0	N/A
No of livestock by types using dips constructed	()	80000 (80,000 heads of cattle using cattle dips)	0	
No. of livestock vaccinated	9000000 (650,000 Heads of cattle and 250,000 birds)	662500 (662,500 heads of cattle, sheep and goats vaccinated against Rabies and lumpy skin disease)	7.36	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Salary for the District Veterinary Officer and Animal Husbandry Officer paid
	400 Diagnosis Reports on livestock produced	6 Diagnosis Reports on livestock produced
	2 Stance pit latrine constructed a Kyegonza sub county in Mamba parish	Animal check points manned along major routes in the district
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.	Rabbies vaccines collected from Ministry of Agriculture, Animal
	5 Bucket spray pumps procured	

*Expenditure*

211101 General Staff Salaries	28,840	21,630	75.0%
227001 Travel Inland	6,500	8,342	128.3%
Wage Rec't:	28,840	Wage Rec't: 21,630	Wage Rec't: 75.0%
Non Wage Rec't:	23,985	Non Wage Rec't: 8,342	Non Wage Rec't: 34.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	8,800	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>61,625</b>	<b>Total 29,972</b>	<b>Total 48.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	()	6000 (Over 6 tones of fish harvested from Lake Wamala)	0	N/A
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Salary for Fisheries Officer paid	Fish regulations enforced at all landing sites		
	Fish regulations enforced at all landing sites	Catch assessment surveys conducted		
	Catch assessment surveys conducted	Routine inspection of landing sites conducted		
	Routine inspection of landing sites conducted	Conditional assessment on fish handling slab at Lukunyu		
	Fish handling slab repaired	carried out		

*Expenditure*

211101 General Staff Salaries	11,520	5,760	50.0%
221002 Workshops and Seminars	0	110	N/A
227001 Travel Inland	4,500	2,256	50.1%



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>11,520</b>	<i>Wage Rec't:</i>	5,760	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>17,134</b>	<i>Non Wage Rec't:</i>	2,366	<i>Non Wage Rec't:</i>	13.8%
<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>28,654</b>	<b>Total</b>	<b>8,126</b>	<b>Total</b>	<b>28.4%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	( )	21 (21 Parishes of: BUTITI KALWANGA-KAKUBANSIRI, KIFAMPA, KISOZI, LUGAAGA, MATONGO,MALELE MAMBA,NSAMBWE SAALI, DEGEYA, KIGEZI, KYAYI, KYABAGAMBA)	0	District has not yet recruited a specialist in this sector thus activities are still undermined
Number of anti vermin operations executed quarterly	24 (Anti vermin operations to carried out in each S/C on quarterly basis)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	1,300	43.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	1,300	43.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 1,300</b>	<b>Total 43.3%</b>

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

No of businesses issued with trade licenses	( )	2500 (Over 2,500 businesses issued with trade licences in Maddu, Mpenja, Kabulasoke and Kyegonza Sub Counties)	0	Sector still under funded with local revenue which affects implementation of planned activities
No of businesses inspected for compliance to the law	( )	140 (140 Businesses inspected in Maddu and Kabulasoke Sub Counties)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (No trade sensitisation meeting organised)	0	
No of awareness radio shows participated in	0 (N/A)	0 (No awareness radio talkshows participated in)	0	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for Senior Commercial Officer Paid
	District Cooperatives Trained on entrepreneurship skills	District Cooperatives Trained on entrepreneurship skills
	All SACCOs in the District registered	All SACCOs in the District registered

*Expenditure*

211101 General Staff Salaries	11,520	8,640	75.0%
221010 Special Meals and Drinks	0	188	N/A
227001 Travel Inland	800	492	61.5%
Wage Rec't:	11,520	Wage Rec't: 8,640	Wage Rec't: 75.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 680	Non Wage Rec't: 34.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,520</b>	<b>Total 9,320</b>	<b>Total 68.9%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registered mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur
	4 Capacity building workshops held	
	All sub county communities sensitized on HIV/AIDs related concerns	

*Expenditure*

211103 Allowances	6,160	2,639	42.8%
221002 Workshops and Seminars	0	3,723	N/A
221407 District PHC wage	0	576,683	N/A
227001 Travel Inland	28,214	4,621	16.4%
228002 Maintenance - Vehicles	0	593	N/A
Wage Rec't:	789,874	Wage Rec't: 576,683	Wage Rec't: 73.0%
Non Wage Rec't:	34,374	Non Wage Rec't: 7,853	Non Wage Rec't: 22.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	25,698	Donor Dev't: 3,723	Donor Dev't: 14.5%
<b>Total</b>	<b>849,946</b>	<b>Total 588,258</b>	<b>Total 69.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Garbage collection bean procured or Maddu Sub county rural growth center	2 Garbage collection bean procured for Maddu Sub county rural growth centers	0	Inadequate funding of sector activities from local revenue
	School health visits and health education, two schools in each of the 5 LLGs	6 School health visits and health education in Kanoni Town Council and Kyegonza Sub County		
	Quarterly water user committee performance meetings in each of the 5 LLG	Quarterly water user committee performance meetings held		
	Quarterly Sanitation improvement campaigns in the 5 LLGs	Quarterly Sanitation		

*Expenditure*

221002 Workshops and Seminars	0	400	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221017 Subscriptions	0	175		N/A
227001 Travel Inland	2,519	20,595		817.6%
228002 Maintenance - Vehicles	0	710		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,519	Non Wage Rec't: 14,736	Non Wage Rec't:	585.0%
Domestic Dev't:	2,000	Domestic Dev't: 7,144	Domestic Dev't:	357.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,519</b>	<b>Total 21,880</b>	<b>Total</b>	<b>484.2%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (All NGOs Health Centres)	284 (284 deliveries conducted in Bukalagi and Rapha Health Centres)	11.36	N/A
Number of inpatients that visited the NGO hospital facility	70000 (All NGOs Health Centres)	25000 (2 NGO Health Centres supported)	35.71	
Number of outpatients that visited the NGO hospital facility	14000 (All NGOs Health Centres)	1384 (1384 Patients attended OPD at NGO hospitals of Bukalagi and Rapha)	9.89	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263318 Conditional transfers to NGO Hospitals	16,077	12,077		75.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,077	Non Wage Rec't: 12,077	Non Wage Rec't:	75.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,077</b>	<b>Total 12,077</b>	<b>Total</b>	<b>75.1%</b>

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

%age of approved posts filled with qualified health workers	69 (Government health units in Gomba)	82 (82% of approved posts filled)	118.84	N/A
Number of trained health workers in health centers	140 (Gomba HSD and DHO's office at District headquarters)	130 (130 Health workers in DHO's Office, Maddu HSD, 5 Health Centre III and 7 Health Centre II)	92.86	
No. of trained health related training sessions held.	20 (Health trainings at Health facilities)	17 (17 health related training session conducted)	85.00	
Number of outpatients that visited the Govt. health facilities.	50000 (Government health units in Gomba)	76874 (76874 Outpatients visited health centres)	153.75	
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (Government health units in Gomba)	271 (203 Deliveries conducted in Govt health units)	3.87	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Government health units in Gomba)	98 (98% of villages with VHTs)	98.99	
No. of children immunized with Pentavalent vaccine	20000 (All children immunized in the district)	17929 (9428 Children immunised with preventive vaccines)	89.65	
Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	662 (662 Inpatients visited Govt health units)	5.13	
Non Standard Outputs:	<p>Funds for the HCs transferred</p> <p>Annual joint support supervision of health units in the district</p> <p>Preparation and delivery of weekly and monthly health sector performance report to key stakeholders</p> <p>quarterly maintenance of cold chain equipment in public health facilities</p> <p>quarterly repair and maintenance of two computers and printers in DHO's office</p> <p>repair of solar system at Kisozi and re-location to Mamba HC II</p> <p>quarterly repair/servicing of motor vehicle allocated to DHO's office</p> <p>Bi Annual health sector meetings with district council officials for health sector performance</p> <p>Quarterly DHT planning, coordination and review meetings</p> <p>Kisozi HC II compound slashed</p> <p>Quarterly support supervision of Health Units</p> <p>Installing of Electricity in all the two Kifampa staff quarters</p> <p>Provision of curative preventive, health promotion and rehabilitative services in all the 16 HCs</p>	<p>Quarter support supervision of all health units undertaken</p> <p>Monthly and Quarterly health sector performance reports prepared and submitted to relevant stakeholders</p> <p>Quarterly maintenance of cold chain equipment in public health facilities conducted</p>		

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants(current)	0	17,870		N/A
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	66,480	52,011		78.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	66,480	52,011	Non Wage Rec't:	78.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,480</b>	<b>52,011</b>	<b>Total</b>	<b>78.2%</b>

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

Non Standard Outputs:	Construction of a Pit latrine in Buyanja Health centre in maddu sub county.	VIP Latrine at Buyanja Health Centre II completed	0	N/A
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*Expenditure*

231007 Other Structures	11,000	6,079		55.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	6,079	Domestic Dev't:	67.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>6,079</b>	<b>Total</b>	<b>67.5%</b>

**Output: Staff houses construction and rehabilitation**

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

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	730 (Payment of staff salary District Wide  Transfer to primary teacher's colleges)	777 (777 Primary school teachers paid district wide at: Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch	106.44	N/A
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Ngomanene Public

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	730 (Having of all qualified Primary teachers)	777 (777 Qualified primary teachers at: Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch  Ngomanene Public Serumbe p/s Kyaterekera p/s Nswanjere COU Kyetume p/s Bbuye p/s	106.44	
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	0	460	N/A
221002 Workshops and Seminars	0	6,240	N/A
221405 Primary Teachers' Salaries	3,289,367	2,469,725	75.1%
227001 Travel Inland	0	28,017	N/A
228002 Maintenance - Vehicles	0	702	N/A
291001 Transfers to Government Institutions	0	262,534	N/A
Wage Rec't:	3,289,367	Wage Rec't: 2,469,725	Wage Rec't: 75.1%
Non Wage Rec't:	393,622	Non Wage Rec't: 297,953	Non Wage Rec't: 75.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,682,989</b>	<b>Total 2,767,678</b>	<b>Total 75.1%</b>

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

No. of pupils sitting PLE	4000 (4000 student sat for PLE, in all Schools)	3088 (3088 pupils sitting PLE district wide)	77.20	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	30 (Having grade one students in schools of Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	118 (118 Students passed in grade one in all primary schools of: Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch  Ngomanene Public Serumbe p/s Kyaterekera p/s Nswanjere COU Kyetume p/s	393.33	
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs      40 (Drop out reduced)      787 (797 students dropped out of school of:      1967.50

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

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

Ngomanene Public  
Serumbe p/s  
Kyaterekera p/s  
Nswanjere COU  
Kyetume p/s  
Bbuye p/s

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	42240 (In all the 91 Primary schools, Ndoddo p/s Kawerimidde p/s St Kalooli Lwanga Kisoga P/s Nakaye p/s Najjoki p/s Nakijju UMEA p/s St. Aloysius Beteremu Ssaali Nsambwe p/s Kinvunikidde p/s Kisoga C/u Kirungu p/s Lwanganzi P/s Bukalagi p/s Kabutaala p/s Mamba p/s Kizigo p/s Kandegeya p/s  Kanoni C/s Kanoni UMEA Kasaka p/s  Kabulasoke SDA Bukandula COU Nakulamudde Kiribedda p/s Kalwanga p/s Lugaaga UMEA Betania p/s Kakoma Kakubansiri Muslim Bulwadda C/u p/s Matongo p/s Lugaaga C/u Kisozi Boarding p/s Bulwadda p/s Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch)	32111 (In all the 91 Primary Schools of: Ndoddo P.S, Kawerimidde P.S, St Kalooli Lwanga Kisoga P.S Nakaye P.S, Najjoki P.S, Nakijju UMEA P.S, St. Aloysius Beteremu, Ssaali P.S, Nsambwe P.S, Kinvunikidde P.S Kisoga C.O.U P.S, Kirungu P.S Lwanganzi P.S, Bukalagi P.S Kabutaala P.S, Mamba P.S Kizigo P.S, Kandegeya P.S  Kanoni C.S P.S, Kanoni UMEA P.S, Kasaka P.S  Kabulasoke SDA, Bukandula COU P.S, Nakulamudde P.S Kiribedda P.S, Kalwanga P.S Lugaaga UMEA P.S, Betania P.S, Kakoma P.S, Kakubansiri Muslim P.S, Bulwadda COU P.S Matongo P.S, Lugaaga COU P.S, Kisozi Boarding P.S, Bulwadda P.S Kawoko UMEA Kifampa c/u p/s Nazareth p/s Bukandula UMEA St Joseph Kisamula p/s Kasiika UMEA Kakubansiri COU Kalungu Muslim Lubaale COU Luzira p/s Nkokonjeru P/s Kabulasoke Dem Sch)	76.02	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263102 LG Unconditional grants(current)	0	222,983	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	275,330	Non Wage Rec't:	405,714	Non Wage Rec't:	147.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>275,330</b>	<b>Total</b>	<b>405,714</b>	<b>Total</b>	<b>147.4%</b>

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

No. of classrooms constructed in UPE	1 (One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid)	8 ( 8 Classroom blocks constructed at Ndimulaba P.S, Kibona P.S, Nkokonjeru P.S)	800.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (No classrooms rehabilitated)	0	
Non Standard Outputs:	N/A	Supervision and monitoring of construction projects undertaken		

**Expenditure**

231007 Other Structures	119,016	91,916	77.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	119,016	Domestic Dev't: 91,916	Domestic Dev't: 77.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	119,016	Total 91,916	Total 77.2%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (No staff houses rehabilitated)	0	N/A
No. of teacher houses constructed	2 (Construction of a two 4 double teachers's house in Bugula P/S of Maddu S/C and Mpongo Umea P/S of Mpenja S/C. And payment of outstanding obligation for construction of A 4 double staff houses at Kirungu p/s in kyegonza S/C constructed)	2 (2 Staff houses constructed)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of students sitting O level	8000 (8000 sitting O level exams)	1200 (1200 Students sitting O'level)	15.00	N/A
No. of students passing O level	4000 (4000 passing O level)	980 (980 Students pass O'level)	24.50	
No. of teaching and non teaching staff paid	180 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	180 (Salary for 180 teaching and non teaching staff in secondary schools of: Mpenja SSS, Kasaka SSS, Kabualsoke SSS, Bukandula Mixed SSS, Kisozi Seed SS, St Leonard Maddu SS, Kyayi SS)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

211101 General Staff Salaries	731,547	518,337	70.9%	
221001 Advertising and Public Relations	0	18,000	N/A	
221002 Workshops and Seminars	0	45,000	N/A	
Wage Rec't:	731,547	518,337	Wage Rec't:	70.9%
Non Wage Rec't:		63,000	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>731,547</b>	<b>581,337</b>	<b>Total</b>	<b>79.5%</b>

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

No. of students enrolled in USE	4300 (in all USE schools district wide; Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka total, Bukalagi Uganda Martyrs ss, Queens College Maddu, Kyayi Wisdom, St. Leonard;s)	4300 (4300 students enrolled in USE in 13 schools district wide Bukandula Mixed Bukandula college, Kabulasoke SSS, Kisozi seed, Gomba Global, Kasaka, Bukalagi Uganda Martyrs ss, Queens College Maddu, Kyayi Wisdom, St. Leonard;s, Mpenja Sec, St. Joseph Buyinja)	100.00	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>394,767</b>	275,390	69.8%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>394,767</b>	Non Wage Rec't:	275,390	Non Wage Rec't:	69.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>394,767</b>	<b>Total</b>	<b>275,390</b>	<b>Total</b>	<b>69.8%</b>

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

No. of classrooms rehabilitated in USE	()	0 (No classrooms rehabilitated)	0	N/A
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No. of classrooms constructed in USE	8 (Classroom constructed in Kabulasoke sub county in Kisozi parish (Kisozi seed Sec School))	8 (8 Classroom blocks constructed at Kisozi Seed Primary School)	100.00
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Non Standard Outputs: N/A

*Expenditure*

231001 Non-Residential Buildings	<b>767,705</b>	125,621	16.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>767,705</b>	Domestic Dev't:	125,621	Domestic Dev't:	16.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>767,705</b>	<b>Total</b>	<b>125,621</b>	<b>Total</b>	<b>16.4%</b>

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

No. of students in tertiary education	700 (700 students enorolled in all Sec school)	737 (737 Students enrolled at Kabulaoske Core PTC and Bukalagi Technical School)	105.29	N/A
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No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)	103 (103 Tertiary instution teachers paid salary)	100.00
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Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Salary for all Tertiary teachers paid      Cash disbursements made to Kabulasoke Core PTC and Bukalagi Technical Institute

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>560,244</b>	339,039	60.5%
291001 Transfers to Government Institutions	<b>0</b>	283,553	N/A
Wage Rec't:	<b>560,244</b>	Wage Rec't: 339,039	Wage Rec't: 60.5%
Non Wage Rec't:	<b>152,355</b>	Non Wage Rec't: 283,553	Non Wage Rec't: 186.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>712,599</b>	<b>Total 622,592</b>	<b>Total 87.4%</b>

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

Non Standard Outputs:	Salary for the DEO and the District School Inspection Officer paid	Salary for the Ag DEO, DIS, Education Officer, Office Attendant and Secretary paid	0	Sector still underfunded with local revenue
	4 quarterly Monitoring reports produced	Monthly departmental meetings held		
	4 mentoring reports produced	Departmental workplan and budget 2014-15 prepared and submitted to committees		
	4 quarterly induction reports produced			

*Expenditure*

211101 General Staff Salaries	<b>28,797</b>	21,597	75.0%
211103 Allowances	<b>2,700</b>	6,143	227.5%
221002 Workshops and Seminars	<b>1,500</b>	2,450	163.3%
221011 Printing, Stationery, Photocopying and Binding	<b>7,200</b>	438	6.1%
227001 Travel Inland	<b>5,500</b>	4,520	82.2%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,451	122.6%
228002 Maintenance - Vehicles	<b>1,055</b>	3,490	330.8%
Wage Rec't:	<b>28,797</b>	Wage Rec't: 21,597	Wage Rec't: 75.0%
Non Wage Rec't:	<b>23,155</b>	Non Wage Rec't: 19,492	Non Wage Rec't: 84.2%
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>51,952</b>	<b>Total 41,089</b>	<b>Total 79.1%</b>

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

No. of secondary schools inspected in quarter	9 (9 Sec schools inspected in all Schools)	20 (20 Secondary schools both government and private inspected district wide)	222.22	n/a
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (2 Tertiary institutions inspected)	8 (8 Technical institutes inspected both government and private)	400.00	
No. of inspection reports provided to Council	4 (4 Inspection reports provided)	3 (3 Quarterly inspection report provided to council)	75.00	
No. of primary schools inspected in quarter	20 (20 primary school inspected)	86 (130 Government and Private schools inspected district wide)	430.00	
Non Standard Outputs:		Headteachers beginning of term meeting held at the district head quarters		

Banking activities conducted

Payment for collection of PLE Passlips from UNEB

Payment for printing of mock exams

*Expenditure*

221002 Workshops and Seminars	0	1,672	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	7,440	N/A	
227001 Travel Inland	22,204	10,267	46.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,204	19,379	Non Wage Rec't:	87.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,204</b>	<b>19,379</b>	<b>Total</b>	<b>87.3%</b>

**Output: Sports Development services**

0 N/A

Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	0	5,510	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		5,510	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>5,510</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salary for 1 District Eng. And his Assistants paid	Salary for District Engineer, Plant Mechanic, Assistant Engineering Officer, Machine Operator and Driver paid	0	Limited funding from local revenue
	Procurement of A Computer set	Departmental Vehicles and Machines Repaired		
	Bills of Quantities	Departmental monthly meetings organised		
	40 Culverts for road maintenance procured	Departmental workplan and budget FY2014-15 prepared		
	Departmental Vehicles and Machines Repaired			
<i>Expenditure</i>				
211101 General Staff Salaries	43,230	32,423	75.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	13,367	N/A	
221002 Workshops and Seminars	1,000	2,871	287.1%	
227001 Travel Inland	23,598	16,559	70.2%	
228001 Maintenance - Civil	3,000	2,169	72.3%	
228002 Maintenance - Vehicles	8,715	15,387	176.6%	
228003 Maintenance Machinery, Equipment and Furniture	11,886	25,618	215.5%	
228004 Maintenance Other	0	2,089	N/A	
Wage Rec't:	43,230	Wage Rec't: 32,423	Wage Rec't: 75.0%	
Non Wage Rec't:	51,699	Non Wage Rec't: 78,060	Non Wage Rec't: 151.0%	
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>94,929</b>	<b>Total 110,483</b>	<b>Total 116.4%</b>	

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

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263202 LG Unconditional grants(capital)	0	15,708	N/A	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>		<i>Domestic Dev't:</i>	15,708	<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>0</b>	<b>Total</b>	<b>15,708</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of District roads periodically maintained	()	55 (55 Km periodically maintained)	0	N/A
Length in Km of District roads routinely maintained	28362 (Routine Manual Maintenance of district roads of 283.50 km and Routine Mechanised Maintenance of district of 57.3 km)	113 (75 Km of road maintained under routine manual maintenance)	.40	
No. of bridges maintained	()	0 (No bridges maintained)	0	
Non Standard Outputs:	N/A	5 supervision and inspection visits carried		

*Expenditure*

263101 LG Conditional grants(current)	<b>203,000</b>	62,440	30.8%
263202 LG Unconditional grants(capital)	<b>0</b>	28,730	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>203,000</b>	<i>Non Wage Rec't:</i>	62,440	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	28,730	<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>203,000</b>	<b>Total</b>	<b>91,170</b>	<b>Total</b>	<b>44.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salay for the district water officer paid	Salay for the District Water Officer and Assistant Engineering Officer paid
	4 accountability reports prepared	1 Quarterly Accountability report prepared and submitted to line ministry
	4 Inter S/C meetings held at the district hqtrs to discuss WES quarterly reports and work plans	1 Inter Sub County meeting held at the district headquarters to discuss WES quarterly reports and work plans
	Computer supplies, office equipment repaired and small office equipment purchase	
	Construction supervision carried out	
	Retention of the previous construction paid.	
	Training of community groups to implement home improvement campaign carried out.	
	Establishing Water User committees	

*Expenditure*

211101 General Staff Salaries	18,000	13,500	75.0%
221002 Workshops and Seminars	0	11,703	N/A
221017 Subscriptions	0	1,329	N/A
227001 Travel Inland	81,136	20,338	25.1%
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%
228002 Maintenance - Vehicles	20,098	2,000	10.0%
Wage Rec't:	18,000	Wage Rec't: 13,500	Wage Rec't: 75.0%
Non Wage Rec't:	2,872	Non Wage Rec't: 14,914	Non Wage Rec't: 519.3%
Domestic Dev't:	132,144	Domestic Dev't: 22,456	Domestic Dev't: 17.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>153,016</b>	<b>Total 50,870</b>	<b>Total 33.2%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 water sources tested for water quality)	10 (10 Sources tested for water quality)	50.00	N/A
No. of supervision visits during and after construction	30 (30 supervision visits conducted)	15 (3 Supervision visits conducted)	50.00	
No. of water points tested for quality	( )	9 (9 Water source points tested)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Public notices displayed)	3 (3 Quarterly public notice displayed at district headquarters, all sub counties and other public places)	150.00	

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of District Water Supply and Sanitation Coordination Meetings: 4 (4 Sanitation Coordination meetings held) 2 (2 District water supply and sanitation coordination meetings held at district headquarters) 50.00

Non Standard Outputs:

N/A

*Expenditure*

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

**Output: Promotion of Sanitation and Hygiene**

0

N/A

Non Standard Outputs: 01 Clean water campaign held at District 1 Sanitation and clean water campaign conducted district wide

Internationa water day celebrated on 22 March 2014 World water day celebrated in Mamba Parish in Kyegonga Sub County

World National water events celebrated

*Expenditure*

221002 Workshops and Seminars	0	11,050	N/A
221009 Welfare and Entertainment	21,000	3,077	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	14,128	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>14,128</b>	<b>67.3%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump): 15 (15 Motorised well constructed in Kabulasoke, Kyegonza and Mpenja subcounties) 9 (Rentention paid to contractor for construction of shallow wells in Kyegonza, kabulasoke and Mpenja) 60.00 N/A

Non Standard Outputs: N/A Water user commttees formulated and trained

*Expenditure*

231005 Machinery and Equipment	95,500	81,003	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,500	81,003	84.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,500</b>	<b>81,003</b>	<b>84.8%</b>



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep bore holes and rehabilitation at Drilled at; kabulasoke, and Kyegonza subcounties)	9 (5 Boreholes drilled and rehabilitated in Maddu, Kabulasoke and Kyegonza Sub Counties)	225.00	N/A
No. of deep boreholes rehabilitated	()	2 (2 Boreholes rehabilitated in Kabulasoke sub county)	0	
Non Standard Outputs:	Deep bore holes rehabilitation; kabulasoke, and Kyegonza subcounties	5 Supervision visits conducted on borehole construction sites		

*Expenditure*

231005 Machinery and Equipment	114,500	145,098	126.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,500	145,098	126.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>114,500</b>	<b>145,098</b>	<b>126.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salary for the District Natural Resource Officer paid	Salary for the District Natural Resource Officer, Registrar of Titles, Cartographer, Physical Planner and Office Attendant paid	0	N/A
	Compliance monitoring on wetland management carried out			
	Restoration of degraded wetland carried out	Departmental meetings held monthly		
	Capacity building, by laws put in place	Departmental work plans and budget for FY 2014-15 prepared		
		Quarterly progress report		

*Expenditure*

211101 General Staff Salaries	11,125	7,407	66.6%
221002 Workshops and Seminars	300	970	323.3%

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	570	239	41.9%	
227001 Travel Inland	2,930	2,273	77.6%	
Wage Rec't:	11,125	Wage Rec't: 7,407	Wage Rec't: 66.6%	
Non Wage Rec't:	4,500	Non Wage Rec't: 3,482	Non Wage Rec't: 77.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,625</b>	<b>Total 10,889</b>	<b>Total 69.7%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	150 (150 people participating in tree planting days)	0	N/A
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel Inland	0	626	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 626	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>0</b>	<b>Total 626</b>	<b>Total 0.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	8 (Salary for the Forest Officer and forestry rangers pangars and guards paid)	14 (Salary for the Forest Officer and Forestry Rangers and Guards paid)	175.00	N/A
	forest reserves protected	4 Compliance surveys and monitoring conducted in Wabirago and Nabuyindo forest reserves)		
	Degraded forests restored			
	More revenue to be collected			
	Forest Plantation enriched)			
Non Standard Outputs:	5 government Forest protected	Degraded forests restored through enrichment planting		
		Revenue mobilised from forest product dealers		
		Communities sensitised on sustainable utilisation of forest resources		

*Expenditure*

211101 General Staff Salaries	40,155	30,117	75.0%	
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
227001 Travel Inland	11,586	3,930	33.9%	
228002 Maintenance - Vehicles	1,500	420	28.0%	
Wage Rec't:	40,155	Wage Rec't: 30,117	Wage Rec't: 75.0%	
Non Wage Rec't:	15,186	Non Wage Rec't: 4,550	Non Wage Rec't: 30.0%	
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>55,341</b>	<b>Total 34,667</b>	<b>Total 62.6%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	2 (2 Water shed management committees formulated in Mpenja Sub County)	0	N/A
Non Standard Outputs:	Degraded local forest reserve at Malele restored	Degraded local forest reserve at Malele restored		
	Trees on the degraded water shed of mamba parish replanted	Trees on the degraded water shed of mamba parish replanted		
	Wetland boundaries demarcated	Wetland boundaries demarcated		

**Expenditure**

211103 Allowances	0	454	N/A	
221002 Workshops and Seminars	0	2,638	N/A	
221010 Special Meals and Drinks	0	220	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	539	N/A	
227001 Travel Inland	2,779	3,091	111.2%	
227004 Fuel, Lubricants and Oils	0	100	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 5,842	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,779	Domestic Dev't: 1,200	Domestic Dev't: 43.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,779</b>	<b>Total 7,042</b>	<b>Total 253.4%</b>	

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)	5 (5 Land disputes settled in Maddu Sub County  Issues of district land in Tondola followed up  Make inventory of government land in the District.)	50.00	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Physical Planner Paid	Construction site plans drawn
	Site plans drawn	10 project sites inspected and reports produced
	45 project sites inspected	

*Expenditure*

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

**Output: Infrastructure Planning**

0 N/A

Non Standard Outputs:	N/A
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	24	N/A
221012 Small Office Equipment	0	300	N/A
227001 Travel Inland	0	345	N/A
227004 Fuel, Lubricants and Oils	0	73	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 742	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 742</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the DCDO paid	Salary for the Ag District Community Development Officer, Labour Officer, Senior Probation and Welfare Officer paid
	11 CDWs monitoring and supervision reports produced	
	Development programs through facilitation of CDWs coordinated	3 monthly Departmental meetings organised
	Social development sector activities coordinated,	Community Development Workers M&E Reports produced
	Statutory obligations handled and technical advice rendered.	Development programs through facilitation

*Expenditure*

211101 General Staff Salaries	11,220	28,875	257.4%
211103 Allowances	660	650	98.5%
227001 Travel Inland	0	1,550	N/A
Wage Rec't:	11,220	Wage Rec't: 28,875	Wage Rec't: 257.4%
Non Wage Rec't:	1,500	Non Wage Rec't: 2,200	Non Wage Rec't: 146.7%
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>12,720</b>	<b>Total 31,075</b>	<b>Total 244.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (Taking them to settlement homes, District wide - Gomba)	25 (14 children in need all Sub counties of Mpenja, Kyegonza, Maddu, and Kabulasoke identified and settled with Child homes)	125.00	Sector still underfunded
Non Standard Outputs:	Salary for the District Probation Officer Paid	Quarterly DOVC meeting held at district headquarters		
	4 District OVC coordination meetings to be Held at the district hqters	Children settled in child homes visited for monitoring		
	Data on OVC service providers collected			
	Child welfare institutions inspected			
	Court work in respect to children in conflict and those in need of alternative care carried out.			
	Referral activities supervised for quality assurance.			

*Expenditure*

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries **8,760** 4,380 50.0%

227001 Travel Inland **0** 815 N/A

Wage Rec't: **8,760** Wage Rec't: 4,380 Wage Rec't: 50.0%

Non Wage Rec't: **0** Non Wage Rec't: 815 Non Wage Rec't: 0.0%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 8,760 Total 5,195 Total 59.3%**

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

No. of Active Community Development Workers 20 (District wide - Gomba) 12 (12 Community Development workers in all sub counties of Kabulasoke, Mpenja, Maddu, Kyegonza and Kanoni Town Council) 60.00 N/A

Non Standard Outputs: community participation in planning process guided by the CDWs 6 Women groups trained and funded with CDD funds to start Income Generating Activities

CDD orientation meetings for projects management committees held at the district hqters community participation in planning process guided by the CDWs

5 CDD projects from LLGs appraised CDD orientation meetings for projects management committees held at the district hqters

5 CDD groups one from each sub county supported.

2 CDD g

**Expenditure**

211103 Allowances **4,510** 758 16.8%

221002 Workshops and Seminars **340** 19,133 5627.4%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **5,000** Non Wage Rec't: 2,070 Non Wage Rec't: 41.4%

Domestic Dev't: Domestic Dev't: 17,821 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 5,000 Total 19,891 Total 397.8%**

**Output: Adult Learning**

No. FAL Learners Trained 165 (District wide - Gomba) 165 (Refresher training for 50 instructors done in All 05 LLGs ( 10 in each LLG) trainings done at sub county headquarters.) 100.00 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 FAL Instructors trained in the District.	20 FAL Instructors trained in the District.
	20 FAL classes in the 5LLGs supported	20 FAL classes in the 5LLGs supported
	Support supervision reports produced	Support supervision reports produced
	Quarterly review and planning meetings report on FAL produced	Quarterly review and planning meetings report on FAL produced

*Expenditure*

221002 Workshops and Seminars	0	1,942	N/A
221003 Staff Training	4,535	2,400	52.9%
227001 Travel Inland	0	3,010	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,535	7,352	162.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,535</b>	<b>7,352</b>	<b>162.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	24 (6 Cases of juveniles handled at Kanoni Police station)	150.00	N/A
Non Standard Outputs:	Youths Trained in entrepreneurship skills in all the 5 sub counties	3 Training sessions on Juvenile Delinquency conducted in 3 Secondary schools in Kabulasoke Sub County		

*Expenditure*

211103 Allowances	800	413	51.6%
221002 Workshops and Seminars	300	860	286.7%
282101 Donations	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,573	104.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,573</b>	<b>104.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	6 (2 Selected youth councils supported in Kyegonza Sub County)	120.00	N/A
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Youth Council Executive meetings to be held at the district hqtrs	1 Youth Council Executive meetings to be held at the district hqtrs
	4 Youth Council meetings to be held at the district	1 Youth Council meeting held at the district
	Youths mobilized for development purposes	Youths mobilized and sensitised in preparation for the Youth Livelihood Programme
	A monitoring report on All youth projects in the district produced	

*Expenditure*

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

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

No. of assisted aids supplied to disabled and elderly community	3 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	0 (N/A)	.00	N/A
Non Standard Outputs:	3 Disability Council meetings to be held at the district hqtrs	1 Disability Council meetings to be held at the district hqtrs		
	Monitoring and evaluation report on special Grant activities produced	Monitoring and evaluation report on special Grant activities produced		
	AI supervision report on PWD activities and institutions in the district produced	One supervision report on PWD activities and institutions in the district produced		
	5 selected PWDs groups using the special grants supported	1 selected PWDs groups using		

*Expenditure*

211103 Allowances	15,793	896	5.7%
221002 Workshops and Seminars	200	896	447.8%
227001 Travel Inland	200	800	400.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,463	2,591	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,463</b>	<b>2,591</b>	<b>15.7%</b>

**Output: Labour dispute settlement**



**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Labour Officer paid	15 workplaces inspected district wide.	0	N/A
	The compensation claims computed and submitted for the approval	One case of compensation by a driver registered and forwarded to the employer (CAO-Gomba) for computation and compensation.		
	Follow-up on all the disputes for settlement done.			
	The International Labour Day marked	District and Sub County TPCs sensitised on Labour Laws and Relations		

*Expenditure*

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

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

No. of women councils supported	5 (5 LLGS Gomba district.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Women groups in Project Proposal Writing trained	Women Council Executive meeting held at the district head quarters		
	4 Women Council executive Meetings to be held			
	Skills training workshop for women group conducted			

*Expenditure*

221002 Workshops and Seminars	0	8,240	N/A
227001 Travel Inland	3,505	16,650	475.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,005	4,390	62.7%
Domestic Dev't:		20,500	0.0%
Donor Dev't:	3,500	0	0.0%
<b>Total</b>	<b>10,505</b>	<b>24,890</b>	<b>236.9%</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

0 N/A

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

**Expenditure**

211101 General Staff Salaries	11,570	2,893	25.0%
221002 Workshops and Seminars	200	790	395.0%
221011 Printing, Stationery, Photocopying and Binding	300	472	157.3%
227001 Travel Inland	6,226	2,702	43.4%
Wage Rec't:	11,570	Wage Rec't: 2,893	Wage Rec't: 25.0%
Non Wage Rec't:	7,226	Non Wage Rec't: 3,964	Non Wage Rec't: 54.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,796</b>	<b>Total 6,856</b>	<b>Total 36.5%</b>

**Output: Statistical data collection**

0 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Social Economic data collected on quarterly basis	3rd Quarter statistical report prepared and submitted to CAO's office
	Internet Monthly subscription paid	District Education statistical report prepared
	Head of Departments trained on OBT application.	

*Expenditure*

221008 Computer Supplies and IT Services	1,000	175	17.5%
227001 Travel Inland	2,000	837	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,012	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>1,012</b>	<b>28.9%</b>

**Output: Demographic data collection**

		0	N/A
Non Standard Outputs:	Salary for thr Population Officer paid	Salary for Population Officer paid	
	One internet Modem procured	Launch of the Population Status Report attended	
	Dissemination of population Indicators carried out	District TPC sensitised on integration of population in planning	
	Workshop for drafting of district population Action Plan held	3rd quarter M&E activities undertaken	
	Advocacy workshop for RH and family planning		

*Expenditure*

211101 General Staff Salaries	8,481	6,360	75.0%
221002 Workshops and Seminars	1,000	250	25.0%
221008 Computer Supplies and IT Services	500	490	98.0%
227001 Travel Inland	0	1,410	N/A
Wage Rec't:	8,481	6,360	75.0%
Non Wage Rec't:	3,100	2,150	69.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,581</b>	<b>8,510</b>	<b>73.5%</b>

**Output: Project Formulation**

0 N/A

**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports on all implemented projects produced	Departmental workplan FY 2014/15 prepared
	Performance reports (Form B) produced	District Integrated work plan compiled
		Draft District Contract Form B (Budget) prepared using the LGOBTF for laying to council by 30th March

*Expenditure*

227001 Travel Inland	1,000	1,759	175.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,759	117.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,759</b>	<b>117.2%</b>

**Output: Development Planning**

		0	N/A
Non Standard Outputs:	A budget Frame work paper for the district produced	Departmental workplan FY 2014/15 prepared	
	Sector Plans presented to the Executive for adoption and later tabling to District Council.	District Integrated work plan compiled	
	Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data Collection	Draft District Contract Form B (Budget) prepared using the LGOBTfor laying to council by 30th March	
	Increase skills capacity of LLGs staff		

*Expenditure*

227001 Travel Inland	500	490	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,300	490	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,300</b>	<b>490</b>	<b>21.3%</b>

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

			0	N/A
Non Standard Outputs:	4 M and E reports on gov't programmes produced	PAF Monitoring report produced		

*Expenditure*

227001 Travel Inland	5,368	1,222	22.8%
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,568	Non Wage Rec't:	1,222	Non Wage Rec't:	21.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,568</b>	<b>Total</b>	<b>1,222</b>	<b>Total</b>	<b>21.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

N/A

Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	Salaries for Principal Internal Auditor, Internal Auditor and 2 Examiners of Accounts paid
		Departmental workplan FY 2014-15 prepared and submitted to CAO's office
		Quarterly report and work plan prepared

**Expenditure**

211101 General Staff Salaries	44,670	9,732	21.8%		
227001 Travel Inland	0	4,819	N/A		
Wage Rec't:	44,670	Wage Rec't:	9,732	Wage Rec't:	21.8%
Non Wage Rec't:		Non Wage Rec't:	4,819	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,670	Total	14,551	Total	32.6%

**Output: Internal Audit**

No. of Internal Department Audits	55 (11 Departments - 5 Sub counties(kyegonza,mpenja,kabu lasoke,maddu) - 19 Health centres of Kifampa III Kisozi II Bulwada II Mawuki II	51 (11 District departments, 4 Sub Counties, 1 Town Council, 2 projects of NAADS and LGMSD audited  13 Health Centres audited  24 selected schools audited)	92.73	Department still underfunded to implement its priority activities
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**Vote: 591** Gomba District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kanoni III  
Kyayi III  
Kitwe II  
Kasambya II  
Buyanja II  
Maddu IV  
Mpenja III  
Ngeribalya II  
Kanziira II  
Ngomanene II  
Mamba II  
Kawerimede II  
Namabeya II)

Date of submitting  
Quarterly Internal Audit  
Reports

()

27-02-2014 (1 Audit report for  
all district departments and sub  
counties produced

0

Non Standard Outputs:

N/A

1 audit report for all health  
centres and schools produced)  
Pay change forms filled

Technical advised given to  
LGPAC

**Expenditure**

211103 Allowances	1,680	420	25.0%
227001 Travel Inland	7,005	2,970	42.4%
227004 Fuel, Lubricants and Oils	0	276	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,613	3,666	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,613</b>	<b>3,666</b>	<b>23.5%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	6,146,770	Wage Rec't:	4,621,719	Wage Rec't:	75.2%
Non Wage Rec't:	2,304,158	Non Wage Rec't:	1,998,216	Non Wage Rec't:	86.7%
Domestic Dev't:	1,967,184	Domestic Dev't:	1,083,578	Domestic Dev't:	55.1%
Donor Dev't:	37,998	Donor Dev't:	3,723	Donor Dev't:	9.8%
<b>Total</b>	<b>10,456,111</b>	<b>Total</b>	<b>7,707,236</b>	<b>Total</b>	<b>73.7%</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Sector: Agriculture</b>				<b>112,760</b>	<b>81,082</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>112,760</b>	<b>81,082</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,760</b>	<b>81,082</b>
LCII: Butiti				112,760	81,082
Item: 263201 LG Conditional grants					
<b>Kabulsoke Subcounty</b>	Kabulasoke Headqtrs	Conditional Grant for NAADS	N/A	112,760	81,082
<b>Sector: Works and Transport</b>				<b>45,555</b>	<b>36,274</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,555</b>	<b>36,274</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>45,555</b>	<b>36,274</b>
LCII: Bukandula				15,527	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya 20 km</b>	Mawuuki - Bukandula - Kigo - Nsimbiziwoome - Kandegeya	Other Transfers from Central Government	N/A	3,527	0
			(Not started)		
<b>Routine Mechanised Maintenance on Bukandula - Kireku - Kampaama 5.5 km</b>	bukandula - kiruku	Other Transfers from Central Government	N/A	12,000	0
			(Not started)		
LCII: Bulwadda				1,852	10,000
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda 10km</b>	Kireku - Kampaama - Ntonwa - Namulaba - Bukalambajjo - Bulwadda	Other Transfers from Central Government	N/A	1,852	10,000
			(Completed)		
LCII: Kifampa				22,339	22,162
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance on Kifampa - Kisozi 18km</b>	kifampa Trading center	Other Transfers from Central Government	N/A	18,000	18,291
			(Completed)		
<b>Routine Manual Maintenance on Kifampa - Kisozi 18 km</b>	Kifampa - Kisozi	Other Transfers from Central Government	N/A	3,175	3,000
			(Works Underway)		

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Routine Manual Maintenance on Kisaaka - Kyalwa 6.6km</b>	Kisaaka - Kyalwa	Other Transfers from Central Government	N/A	1,164	871
			(Not started)		
LCII: Kisozi Item: 263101 LG Conditional grants				1,728	1,633
<b>Routine Manual Maintenance on Kibimba - Kifampa 9.8km</b>	kibimba	Other Transfers from Central Government	N/A	1,728	1,633
			(Completed)		
LCII: Lugaaga Item: 263101 LG Conditional grants				2,116	0
<b>Routine Manual Maintenance on Lugaaga - Sserinya 12km</b>	Lugaaga - Sserinya	Other Transfers from Central Government	N/A	2,116	0
			(Not started)		
LCII: Matongo Item: 263101 LG Conditional grants				1,693	2,478
<b>Routine Manual Maintenance on Kabbankonyo - Lukoola - Kifampa - Matongo 9.6 km</b>	Kabbankonyo - Lukoola - Kifampa - Matongo	Other Transfers from Central Government	N/A	1,693	2,478
			(Completed)		
LCII: Mawuuki Item: 263101 LG Conditional grants				300	0
<b>Routine Manual Maintenance on Kimwanyi - Katikampanda 1.7 km</b>	Kimwanyi - Katikampanda	Other Transfers from Central Government	N/A	300	0
			(Not started)		
<b>Sector: Education</b>				<b>1,051,107</b>	<b>522,307</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,090</b>	<b>270,756</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,370</b>	<b>0</b>
LCII: Bulwadda Item: 231006 Furniture and fittings (Depreciation)				1,370	0
<b>Supply and installation of a Rain harvesting tank at Kabulasoke demonstration primary school.</b>		LGMSD (Former LGDP)	Not Started	1,370	0
<b>Output: Classroom construction and rehabilitation</b>				<b>39,016</b>	<b>0</b>
LCII: Matongo Item: 231007 Other Fixed Assets (Depreciation)				39,016	0



**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>One classroom block of two rooms Constructed in Nkokonjeru P/S Kabulasoke S/C, Outstanding obligation of the constructed 3 classroom</b>	Nkokonjeru p/s	Conditional Grant to SFG	Not Started	39,016	0
			(Not Started)		
<b>Output: Provision of furniture to primary schools</b>				<b>11,540</b>	<b>0</b>
LCII: Bukandula				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks to Bukandula C/U</b>		Conditional Grant to SFG	Not Started	3,420	0
<b>Payment of out standing obligation for supply of desks to Kabulasoke demonstration school and Bukandula C/U</b>		LGMSD (Former LGDP)	Not Started	4,700	0
LCII: Kalwanga				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of desks to Kakubansiri UMEA P/S</b>	Bukandula C/U	Conditional Grant to SFG	Not Started	3,420	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,164</b>	<b>270,756</b>
LCII: Bukandula				7,376	228,383
Item: 263102 LG Unconditional grants					
<b>kabulasoke PTC</b>	kabulasoke PTC	Not Specified	N/A	0	222,983
Item: 263311 Conditional transfers for Primary Education					
<b>Bukandula COU</b>	Bukandulla	Conditional Grant to Primary Education	N/A	4,590	3,400
<b>Bukandula UMEA</b>	Bukandula	Conditional Grant to Primary Education	N/A	2,786	2,000
LCII: Bulwadda				6,512	4,935
Item: 263311 Conditional transfers for Primary Education					
<b>Bulwadda p/s</b>	Bulwadda	Conditional Grant to Primary Education	N/A	2,670	1,935
<b>Bulwadda C/u p/s</b>	Bulwadda	Conditional Grant to Primary Education	N/A	3,843	3,000
LCII: Butiti				16,963	11,082
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Nazareth p/s</b>	Butiti	Conditional Grant to Primary Education	N/A	2,880	1,440
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	N/A	2,059	1,030
<b>Kabulasoke SDA</b>	Butiti	Conditional Grant to Primary Education	N/A	3,645	1,823
<b>Betania p/s</b>		Conditional Grant to Primary Education	N/A	2,863	2,031
<b>Lubaale COU</b>	Butiti	Conditional Grant to Primary Education	N/A	3,164	3,582
<b>Nkokonjeru P/s</b>	Butiti	Conditional Grant to Primary Education	N/A	2,352	1,176
LCII: Kalwanga Item: 263311 Conditional transfers for Primary Education				11,098	5,549
<b>St Joseph Kisamula p/s</b>	Kalwanga	Conditional Grant to Primary Education	N/A	3,331	1,666
<b>Kalwanga p/s</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,620	2,310
<b>Kakubansiri COU</b>	Kalwanga	Conditional Grant to Primary Education	N/A	3,147	1,573
LCII: Kifampa Item: 263311 Conditional transfers for Primary Education				5,258	5,029
<b>Kifampa c/u p/s</b>	Kifampa	Conditional Grant to Primary Education	N/A	2,996	3,098
<b>Kiribedda p/s</b>	Kifampa	Conditional Grant to Primary Education	N/A	2,261	1,931
LCII: Kisozi Item: 263311 Conditional transfers for Primary Education				2,915	1,457
<b>Kisozi Boarding p/s</b>	Kisozi	Conditional Grant to Primary Education	N/A	2,915	1,457
LCII: Lugaaga Item: 263311 Conditional transfers for Primary Education				9,676	7,638
<b>Lugaaga C/u</b>	Lugaaga	Conditional Grant to Primary Education	N/A	2,708	3,354

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Kakubansiri Muslim</b>	Kakubansiri	Conditional Grant to Primary Education	N/A	3,761	1,881
<b>Lugaaga UMEA</b>	Lugaaga	Conditional Grant to Primary Education	N/A	3,207	2,403
LCII: Matongo Item: 263311 Conditional transfers for Primary Education				5,825	3,912
<b>Kasiika UMEA</b>	Matongo	Conditional Grant to Primary Education	N/A	3,009	2,505
<b>Matongo p/s</b>	Matongo	Conditional Grant to Primary Education	N/A	2,816	1,408
LCII: Mawuuki Item: 263311 Conditional transfers for Primary Education				5,541	2,771
<b>Nakulamudde</b>	Mawuuki	Conditional Grant to Primary Education	N/A	2,597	1,298
<b>Kalungu Muslim</b>	Mawuki	Conditional Grant to Primary Education	N/A	2,945	1,472
<b>LG Function: Secondary Education</b>				<b>928,017</b>	<b>251,551</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>767,705</b>	<b>125,621</b>
LCII: Kisozi Item: 231001 Non Residential buildings (Depreciation)				767,705	125,621
<b>Construction of Secondary Seed school</b>	Kisozi seed school	Conditional Grant to Secondary Education	Works Underway (Beam level)	767,705	125,621
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>160,312</b>	<b>125,930</b>
LCII: Bukandula Item: 263306 Conditional transfers for Secondary Salaries				139,375	89,532
<b>Bukandula college</b>	Bukandula college	Conditional Grant to Secondary Education	N/A	55,121	38,214
<b>Bukandula Mixed</b>	Bukandula mixed	Conditional Grant to Secondary Education	N/A	84,254	51,318
LCII: Butiti Item: 263306 Conditional transfers for Secondary Salaries				11,777	27,819
<b>Kabulasoke SSS</b>	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	11,777	27,819
LCII: Kisozi Item: 263306 Conditional transfers for Secondary Salaries				9,160	8,580

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Kisozi seed</b>	Kisozi seed	Conditional Grant to Secondary Education	N/A	9,160	8,580
<b>Sector: Health</b>				<b>42,879</b>	<b>27,103</b>
<b>LG Function: Primary Healthcare</b>				<b>42,879</b>	<b>27,103</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,157</b>	<b>19,161</b>
LCII: Kifampa				32,157	19,161
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff houses in Kifampa Health centre</b>	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	32,157	19,161
				(Roofing stage)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,722</b>	<b>7,942</b>
LCII: Bulwadda				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulwada II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Kifampa				4,825	3,519
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifampa III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	3,519
LCII: Kisozi				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisozi II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Mawuuki				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawuki II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>49,804</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>49,804</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>24,318</b>
LCII: Bulwadda				31,833	24,318
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	In any on the selected villages	Conditional transfer for Rural Water	Completed	31,833	24,318
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>25,486</b>
LCII: Bulwadda				38,167	25,486
Item: 231005 Machinery and equipment					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,322,301</b>	<b>716,569</b>
<b>Deep bore holes and rehabilitation at Drilled in Kabulasoke sub county;</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	25,486
(Completed)					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,886</b>	<b>147,533</b>
<b>Sector: Agriculture</b>				<b>39,584</b>	<b>49,979</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>39,584</i>	<i>49,979</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>39,584</b>	<b>49,979</b>
LCII: Kanoni				39,584	49,979
Item: 263201 LG Conditional grants					
<b>Kanoni T/C</b>	Kanoni Town Council Headqtrs	Conditional Grant for NAADS	N/A	39,584	49,979
<b>Sector: Works and Transport</b>				<b>44,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,000</b>	<b>0</b>
LCII: Kanoni				44,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of the District Administration Block</b>	Tondola	Locally Raised Revenues	Not Started	44,000	0
<b>Sector: Education</b>				<b>105,477</b>	<b>94,035</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,101</i>	<i>41,847</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>36,671</b>
LCII: Kanoni				0	36,671
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligation of the constructed 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C paid</b>		Conditional Grant to SFG	Completed	0	28,546
<b>Construction of 2 classroom block without an office and a store at Kanoni c/s in Kanoni town council</b>		Conditional Grant to SFG	(Completed) Works Underway	0	8,125
<b>Output: Provision of furniture to primary schools</b>			(Roofing level)	<b>10,260</b>	<b>0</b>
LCII: Kanoni				6,840	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>193,886</b>	<b>147,533</b>
<b>Supply of desks to Kanoni C/S</b>		Conditional Grant to SFG	Not Started	3,420	0
<b>Supply of desks to Kanoni UMEA</b>		Conditional Grant to SFG	Not Started	3,420	0
LCII: Koome Item: 231006 Furniture and fittings (Depreciation)				3,420	0
<b>Supply of desks to Nsambwe P/S</b>		Conditional Grant to SFG	Not Started	1,710	0
<b>Supply of desks to Kasaka P/S</b>		Conditional Grant to SFG	Not Started	1,710	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,841</b>	<b>5,175</b>
LCII: Kanoni Item: 263311 Conditional transfers for Primary Education				10,841	5,175
<b>Kasaka p/s</b>	Kasaka	Conditional Grant to Primary Education	N/A	4,926	2,218
<b>Kanoni C/s</b>	Kanoni	Conditional Grant to Primary Education	N/A	2,549	1,275
<b>Kanoni UMEA</b>	Kanoni	Conditional Grant to Primary Salaries	N/A	3,366	1,683
<b>LG Function: Secondary Education</b>				<b>84,376</b>	<b>52,188</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,376</b>	<b>52,188</b>
LCII: Kanoni Item: 263306 Conditional transfers for Secondary Salaries				84,376	52,188
<b>Kasaka sss</b>	Kasaka sss	Conditional Grant to Secondary Education	N/A	73,467	45,733
<b>Gomba Global</b>	Gomba Global	Conditional Grant to Secondary Education	N/A	10,909	6,455
<b>Sector: Health</b>				<b>4,825</b>	<b>3,519</b>
<b>LG Function: Primary Healthcare</b>				<b>4,825</b>	<b>3,519</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,825</b>	<b>3,519</b>
LCII: Kanoni Item: 263313 Conditional transfers for PHC- Non wage				4,825	3,519
<b>Kanoni III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	3,519

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>263,394</b>
<b>Sector: Agriculture</b>				<b>115,600</b>	<b>87,587</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,600</b>	<b>87,587</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,600</b>	<b>87,587</b>
LCII: Wanjeyo				115,600	87,587
Item: 263201 LG Conditional grants					
<b>Kyegonza</b>	Kyegonza Headqtrs	Conditional Grant for NAADS	N/A	115,600	87,587
<b>Sector: Works and Transport</b>				<b>9,189</b>	<b>23,864</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,189</b>	<b>23,864</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>3,300</b>
LCII: Saali				0	3,300
Item: 231005 Machinery and equipment					
<b>hire of load lifter</b>		LGMSD (Former LGDP)	Completed	0	3,300
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>15,708</b>
LCII: Mamba				0	15,708
Item: 263202 LG Unconditional grants					
<b>light graing of Mamba-Saali road</b>		Roads Rehabilitation Grant	N/A	0	15,708
<b>Output: District Roads Maintainence (URF)</b>				<b>9,189</b>	<b>4,856</b>
LCII: Malere				3,969	1,698
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Lumuli - Malere - Kabasuma 10km</b>	Malere	Other Transfers from Central Government	N/A	1,764	876
<b>Routine Manual Maintenance on Malere - Nsambwe - Kabutaala 12km</b>	Malere - Nsambwe - Kabutaala	Other Transfers from Central Government	(Works Underways) N/A	2,205	822
LCII: Mamba			(Works Underway)	4,197	3,158
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on</b>	Mamba - Makokwa - Kigo	Other Transfers from Central Government	N/A	1,640	0
<b>Routine Manual Maintenance on Kasaka - Mamba 14.5km</b>	Kasaka - Mamba	Other Transfers from Central Government	(Not started) N/A	2,557	3,158
			(Completed)		



**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>263,394</b>
LCII: Mpunge				1,023	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Kyegonza - Sembula 5.8km</b>	Kyegonza - Sembula	Other Transfers from Central Government	N/A	1,023	0
(Not started)					
<b>Sector: Education</b>				<b>94,218</b>	<b>85,625</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,899</b>	<b>73,466</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>31,410</b>
LCII: Not Specified				0	31,410
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 4 doubled treachers house at kirungi</b>		Conditional Grant to SFG	Works Underway	0	31,410
(Plastering level)					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000</b>	<b>0</b>
LCII: Namabeya				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 5 stance Pilatrine in Bulera and Nsambwe P/Ss</b>	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,899</b>	<b>42,056</b>
LCII: Kisoga				5,679	4,839
Item: 263311 Conditional transfers for Primary Education					
<b>Kisoga C/u</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,902	3,451
<b>St Kalooli Lwanga Kisoga P/s</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,777	1,389
LCII: Malere				5,451	3,925
Item: 263311 Conditional transfers for Primary Education					
<b>Kawerimidde p/s</b>	Malere	Conditional Grant to Primary Education	N/A	2,704	2,552
<b>Nakaye p/s</b>	malere	Conditional Grant to Primary Education	N/A	2,747	1,373
LCII: Mamba				3,357	2,477
Item: 263311 Conditional transfers for Primary Education					
<b>Mamba p/s</b>	Mamba	Conditional Grant to Primary Education	N/A	3,357	2,477
LCII: Mpunge				4,995	5,218
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>263,394</b>
<b>Kinvunikidde p/s</b>	Kinvunikidde	Conditional Grant to Primary Education	N/A	2,446	2,743
<b>Lwanganzi P/s</b>	Mpuge	Conditional Grant to Primary Education	N/A	2,549	2,475
LCII: Nakijju Item: 263311 Conditional transfers for Primary Education				4,221	2,110
<b>Nakijju UMEA p/s</b>	nakijju	Conditional Grant to Primary Education	N/A	4,221	2,110
LCII: Namabeya Item: 263311 Conditional transfers for Primary Education				9,384	6,292
<b>Kawoko UMEA</b>	Namabeya	Conditional Grant to Primary Education	N/A	2,803	3,001
<b>Najjoki p/s</b>	Najjoki	Conditional Grant to Primary Education	N/A	3,005	1,502
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	N/A	3,576	1,788
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				10,313	7,557
<b>Kabutaala p/s</b>	Kabutaala	Conditional Grant to Primary Education	N/A	2,085	1,043
<b>Kirungu p/s</b>	Kirungu	Conditional Grant to Primary Education	N/A	2,274	2,337
<b>Kizigo p/s</b>	Kizigo	Conditional Grant to Primary Education	N/A	2,446	2,423
<b>Nsambwe p/s</b>	Nsambwe	Conditional Grant to Primary Education	N/A	3,508	1,754
LCII: Saali Item: 263311 Conditional transfers for Primary Education				13,781	7,778
<b>Kandegeya p/s</b>	Kandegeya	Conditional Grant to Primary Education	N/A	3,658	1,829
<b>Ssaali</b>	Saali	Conditional Grant to Primary Education	N/A	2,915	1,457
<b>St. Aloysius Beteremu</b>	Saali	Conditional Grant to Primary Education	N/A	2,983	1,492

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>263,394</b>
<b>Bukalagi p/s</b>	Saali	Conditional Grant to Primary Education	N/A	4,225	3,000
LCII: Wanjeyo				3,718	1,859
Item: 263311 Conditional transfers for Primary Education					
<b>Ndoddo p/s</b>	wanjeyo	Conditional Grant to Primary Education	N/A	3,718	1,859
<b>LG Function: Secondary Education</b>				<b>20,319</b>	<b>12,159</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,319</b>	<b>12,159</b>
LCII: Bukundugulu				20,319	12,159
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bukalagi Uganda Martyrs ss</b>	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	N/A	20,319	12,159
<b>Sector: Health</b>				<b>21,974</b>	<b>16,500</b>
<b>LG Function: Primary Healthcare</b>				<b>21,974</b>	<b>16,500</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,077</b>	<b>12,077</b>
LCII: Namabeya				8,039	6,039
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rapha HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,039	6,039
LCII: Nsambwe				8,039	6,039
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bukalagi HCIII</b>		Conditional Grant to NGO Hospitals	N/A	8,039	6,039
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,897</b>	<b>4,423</b>
LCII: Mamba				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mamba II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Namabeya				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabeya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Nsambwe				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kawerimede II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>49,818</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>49,818</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>310,981</b>	<b>263,394</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>24,332</b>
LCII: Mpunge				31,833	24,332
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	31,833	24,332
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>25,486</b>
LCII: Namabeya				38,167	25,486
Item: 231005 Machinery and equipment					
<b>Deep bore holes and rehabilitation at Drilled in Kyegonza sub county.</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	25,486
(completed)					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Sector: Agriculture</b>				<b>64,650</b>	<b>65,414</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,650</b>	<b>65,414</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,650</b>	<b>65,414</b>
LCII: Maddu				64,650	65,414
Item: 263201 LG Conditional grants					
<b>Maddu</b>	Maddu Headqtrs	Conditional Grant for NAADS	N/A	64,650	65,414
<b>Sector: Works and Transport</b>				<b>111,730</b>	<b>21,674</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,730</b>	<b>21,674</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>111,730</b>	<b>21,674</b>
LCII: Kigezi				63,970	1,728
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance on Kashego - Buyanja 15 km</b>	Kigezi	Other Transfers from Central Government	N/A	60,002	0
			(Not started)		
<b>Routine Manual Maintenance on Kigezi - Kigumba - Kyamboobo</b>	Kigezi - Kigumba - Kyamboobo	Other Transfers from Central Government	N/A	1,728	1,728
			(Completed)		
<b>Routine Manual Maintenance on Kyamboobo - Kashego 12.7 km</b>	Kyamboobo - Kashego	Other Transfers from Central Government	N/A	2,240	0
			(Not started)		
LCII: Kyayi				42,469	6,700
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance on Kyetume - Kalyamawolu - Lwebilunga - Lwebilagi 10 km</b>		Other Transfers from Central Government	N/A	40,000	3,500
			(Underway)		
<b>Routine Manual Maintenance on</b>	Kyayi - Kyetume	Other Transfers from Central Government	N/A	2,469	3,200
			(Completed)		
LCII: Maddu				5,291	3,246
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Maddu - Kayunga 10 km</b>	Maddu	Other Transfers from Central Government	N/A	1,764	1
			(works underway)		

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Routine Manual Maintenance on</b>	Kawuula - Kitojo - Kibimba - Kyamuyiisa - Maddu	Other Transfers from Central Government	N/A	3,527	3,245
			(Completed)		
LCII: Not Specified				0	10,000
Item: 263202 LG Unconditional grants					
<b>routine road mantance of Kashego-Buyanja road</b>		Roads Rehabilitation Grant	N/A	0	10,000
<b>Sector: Education</b>				<b>329,638</b>	<b>140,742</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>267,652</b>	<b>73,646</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Maddu				80,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of outstanding obligation for 3 classroom block comprising 2 classrooms and 1 classroom block comprising 1 office and 1 store constructed, in Kanoni Umea Kanoni Town Council, Bukandula CU in Kabulasoke S/C and Kibona P/S in Maddu S/C</b>		Conditional Grant to SFG	Not Started	80,000	0
			(Not started)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>127,772</b>	<b>33,044</b>
LCII: Kigezi				127,772	33,044
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county</b>	Lwemigo p/s	Conditional Grant to SFG	Not Started	127,772	33,044
<b>Output: Provision of furniture to primary schools</b>				<b>3,420</b>	<b>0</b>
LCII: Maddu				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks to Lumanyo P/S</b>		Conditional Grant to SFG	Not Started	3,420	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,460</b>	<b>40,602</b>
LCII: Ddegeya				10,618	7,109
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Buyanja P/s</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,571	1,285
<b>Kibona P/s</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,751	2,576
<b>Degeya UMEA</b>	Degeya	Conditional Grant to Primary Education	N/A	2,850	1,425
<b>Lumanyo P/S</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,446	1,823
LCII: Kigezi Item: 263311 Conditional transfers for Primary Education				9,973	9,386
<b>Kawumulo Kigezi P/S</b>	Kigezi	Conditional Grant to Primary Education	N/A	3,641	3,420
<b>Kigezi C/S</b>	Kigezi	Conditional Grant to Primary Education	N/A	3,800	3,500
<b>Kyambobo P/s</b>	Kyegezi	Conditional Grant to Primary Education	N/A	2,532	2,466
LCII: Kyabaganba Item: 263311 Conditional transfers for Primary Education				6,388	4,594
<b>Kyabagamba P/S</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	3,520	3,160
<b>Kalusiina P/s</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	2,867	1,434
LCII: Kyayi Item: 263311 Conditional transfers for Primary Education				7,635	4,617
<b>Kasambya P/s</b>	Kyayi	Conditional Grant to Primary Education	N/A	2,085	1,043
<b>St. Charles Lwanga Maddu</b>	Kyayi	Conditional Grant to Primary Education	N/A	3,048	1,524
<b>Kyayi P/s</b>	Kyayi	Conditional Grant to Primary Education	N/A	2,502	2,051
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				11,267	7,094
<b>Lwansasi P/s</b>	Maddu	Conditional Grant to Primary Education	N/A	2,489	2,060

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Bulera</b>	Maddu	Conditional Grant to Primary Education	N/A	2,309	1,800
<b>Maddu COU</b>	Maddu	Conditional Grant to Primary Education	N/A	4,376	2,188
<b>Kanogozi P/S</b>	Kanogozi	Conditional Grant to Primary Education	N/A	2,094	1,047
LCII: Ntalagi Item: 263311 Conditional transfers for Primary Education				10,580	7,801
<b>Ntalagi P/s</b>	Ntalagi	Conditional Grant to Primary Education	N/A	2,231	1,116
<b>Lwamiggo P/S</b>	Lwamiggo	Conditional Grant to Primary Education	N/A	2,953	3,077
<b>Bugula P/s</b>	Bugula	Conditional Grant to Primary Education	N/A	1,978	1,900
<b>Galiraya P/s</b>	Ntalagi	Conditional Grant to Primary Education	N/A	3,417	1,709
<b>LG Function: Secondary Education</b>				<b>61,986</b>	<b>67,096</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,986</b>	<b>67,096</b>
LCII: Kyayi Item: 263306 Conditional transfers for Secondary Salaries				58,440	64,403
<b>St. Leonard;s</b>		Conditional Grant to Secondary Education	N/A	43,849	30,403
<b>Kyayi Wisdom</b>	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	14,591	34,000
LCII: Maddu Item: 263306 Conditional transfers for Secondary Salaries				3,546	2,693
<b>Queens College Maddu</b>	Queens College Maddu	Conditional Grant to Secondary Education	N/A	3,546	2,693
<b>Sector: Health</b>				<b>77,470</b>	<b>34,365</b>
<b>LG Function: Primary Healthcare</b>				<b>77,470</b>	<b>34,365</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>6,079</b>
LCII: Ntalagi Item: 231007 Other Fixed Assets (Depreciation)				11,000	6,079



**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Construction of a Pit latrine in Buyanja and Maddu Health centres</b>		LGMSD (Former LGDP)	Completed	11,000	6,079
			(Project completed)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>32,157</b>	<b>0</b>
LCII: Maddu				32,157	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house in Maddu Health</b>	Maddu hC IV	Conditional Grant to PHC - development	Not Started	32,157	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,314</b>	<b>28,286</b>
LCII: Kigezi				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwe II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Kyayi				6,791	3,993
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasambya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
<b>Kyayi III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	2,519
LCII: Maddu				23,592	21,344
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Maddu IV</b>		Conditional Grant to PHC- Non wage	N/A	23,592	21,344
LCII: Ntalagi				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
<b>Sector: Water and Environment</b>				<b>0</b>	<b>74,767</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>74,767</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>6,127</b>
LCII: Maddu				0	6,127
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of pit latrine 1</b>		Conditional Grant to PAF monitoring	Works Underway	0	6,127
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>68,640</b>
LCII: Kyayi				0	68,640
Item: 231005 Machinery and equipment					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>583,488</b>	<b>336,962</b>
<b>Deep bore holes and rehabilitation at Drilled in Madd subcounty</b>		Conditional transfer for Rural Water	Completed	0	68,640
			(completed)		

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
<b>Sector: Agriculture</b>				<b>83,882</b>	<b>88,722</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,882</b>	<b>88,722</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,882</b>	<b>88,722</b>
LCII: Kiriri				83,882	88,722
Item: 263201 LG Conditional grants					
<b>Mpenja</b>	Mpenja Headqtrs	Conditional Grant for NAADS	N/A	83,882	88,722
<b>Sector: Works and Transport</b>				<b>36,526</b>	<b>20,116</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,526</b>	<b>20,116</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>36,526</b>	<b>20,116</b>
LCII: Golola				3,293	0
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Nabiteete - Golola 10 km</b>	Nabiteete - Golola	Other Transfers from Central Government	N/A	2,764	0
			(Not started)		
<b>Routine Manual Maintenance on Nswanjere - Golola 3km</b>	Nswanjere - Golola	Other Transfers from Central Government	N/A	529	0
			(Not started)		
LCII: Kiriri				7,054	2,500
Item: 263101 LG Conditional grants					
<b>Routine Manual Maintenance on Mpenja - Busolo 12km</b>	Mpenja - Busolo	Other Transfers from Central Government	N/A	2,205	0
			(Not started)		
<b>Routine Manual Maintenance on Mpenja - Kitongo 6.5 km</b>	Mpenja - Kitongo	Other Transfers from Central Government	N/A	1,146	0
			(Not started)		
<b>Routine Manual Maintenance on Kasasa - Golola - Kiriri 12.8km</b>	Kasasa - Golola - Kiriri	Other Transfers from Central Government	N/A	2,257	2,500
			(Works in progress)		
<b>Routine Manual Maintenance on Kiriri - Bujeye - Nkole 8.2km</b>	Kiriri - Bujeye - Nkole	Other Transfers from Central Government	N/A	1,446	0
			(Not started)		
LCII: Ngomanene				23,234	6,250
Item: 263101 LG Conditional grants					

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
<b>Routine Manual Maintenance on Buyinja - Kimwanyi</b>	Buyinja - Kimwanyi	Other Transfers from Central Government	N/A	317	4,250
			(Completed)		
<b>Routine Manual Maintenance on Ngomanene - Namatebe 5.2 km</b>	Ngomanene - Namatebe	Other Transfers from Central Government	N/A	917	0
			(Not started)		
<b>Routine Mechanised Maintenance on Kkubamutwe - Kalya - Ngomanene TC 8.8km</b>	Kalya - Ngomanene TC	Other Transfers from Central Government	N/A	22,000	2,000
			(Underway)		
LCII: Nkoma Item: 263101 LG Conditional grants				1,146	0
<b>Routine Manual Maintenance on Mpenja -Kyeggaliro 6.5km</b>	Mpenja -Kyeggaliro	Other Transfers from Central Government	N/A	1,146	0
			(Not started)		
LCII: Not Specified Item: 263202 LG Unconditional grants				0	10,480
<b>routine road mantance of kyetume-kyalyamawolu-lwebirunga-webiragi</b>		Roads Rehabilitation Grant	N/A	0	10,480
LCII: Ttaba-Bbinzi Item: 263101 LG Conditional grants				1,799	886
<b>Routine Manual Maintenance on Wabibo - Kalwanga 5km</b>	wabicho	Other Transfers from Central Government	N/A	882	440
			(Works underway)		
<b>Routine Manual Maintenance on Ttaba - Wabichu 5.2 km</b>	Taba bbinzi	Other Transfers from Central Government	N/A	917	446
			(Completed)		
<b>Sector: Education</b>				<b>163,240</b>	<b>88,976</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,466</b>	<b>70,960</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>23,835</b>
LCII: Ngomanene Item: 231007 Other Fixed Assets (Depreciation)				0	23,835

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
<b>Construction of 2 classroom block without an office and a store at Ndimulaba pri in Mpenja sub county</b>		Conditional Grant to SFG	Works Underway	0	23,835
			(Roofing level)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Ngeribarya				19,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay ment of out standing obligation for construction of 5 stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C</b>	Ndoddo p/s	Conditional Grant to SFG	Not Started	19,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,966</b>	<b>47,125</b>
LCII: Golola				3,765	3,883
Item: 263311 Conditional transfers for Primary Education					
<b>Kyetume p/s</b>	Golola	Conditional Grant to Primary Education	N/A	3,765	3,883
LCII: Kanziira				4,436	700
Item: 263311 Conditional transfers for Primary Education					
<b>Kanziira p/s</b>	Kanziira	Conditional Grant to Primary Education	N/A	4,436	700
LCII: Kiriri				15,402	10,901
Item: 263311 Conditional transfers for Primary Education					
<b>Nswanjere COU</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,704	1,352
<b>St.Samaria Junior</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,691	1,346
<b>Kyaterekera p/s</b>	Kiriri	Conditional Grant to Primary Education	N/A	2,682	2,541
<b>Kisigula P/s</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,125	3,563
<b>Mpenja COU</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,199	2,100
LCII: Mpogo				16,039	7,584
Item: 263311 Conditional transfers for Primary Education					
<b>Mpongo COU</b>	Mpongo	Conditional Grant to Primary Education	N/A	3,331	1,666

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
<b>Busolo COU</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,532	1,866
<b>Mpogo R/c</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,927	1,464
<b>Mpongo C/s p/s</b>	Mpongo	Conditional Grant to Primary Education	N/A	2,068	0
<b>Buwanguzi p/s</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,541	1,270
<b>Mpongo Muslim</b>		Conditional Grant to Primary Education	N/A	2,640	1,318
LCII: Ngeribarya Item: 263311 Conditional transfers for Primary Education				5,606	4,003
<b>Kyebeyengerero P/s</b>	Kyebeyengerero	Conditional Grant to Primary Education	N/A	2,442	2,421
<b>Ngeribalya</b>	Ngeribalya	Conditional Grant to Primary Education	N/A	3,164	1,582
LCII: Ngomanene Item: 263311 Conditional transfers for Primary Education				11,734	5,867
<b>Ngomanene Public</b>	Ngomanene	Conditional Grant to Primary Education	N/A	4,603	2,302
<b>Tiginya SDA P/s</b>	Tiginya	Conditional Grant to Primary Education	N/A	2,132	1,066
<b>St. Kizito Buyinjabutoole</b>	Buyinjabutoole	Conditional Grant to Primary Education	N/A	4,999	2,499
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				10,017	7,608
<b>Kyeggaliro P/S</b>	Kyeggaliro	Conditional Grant to Primary Education	N/A	1,939	1,970
<b>Ngeye P/s</b>	Ngeye P/s	Conditional Grant to Primary Education	N/A	2,511	1,255
<b>Ndimulaba P/s</b>	Nkoma	Conditional Grant to Primary Education	N/A	2,489	1,245
<b>Luzira p/s</b>	Nkpoma	Conditional Grant to Primary Education	N/A	3,078	3,139
LCII: Ttaba-Bbinzi				8,967	6,579

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Bbuye p/s</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,009	2,000
<b>Kimwanyi COU</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	2,927	3,064
<b>Serumbe p/s</b>	Ttaba	Conditional Grant to Primary Education	N/A	3,031	1,515
<b>LG Function: Secondary Education</b>				<b>67,774</b>	<b>18,016</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,774</b>	<b>18,016</b>
LCII: Kiriri				49,637	10,482
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpenja Sec</b>	Mpenja Sec	Conditional Grant to Secondary Education	N/A	49,637	10,482
LCII: Ngomanene				18,137	7,534
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Josephe Buyinja</b>	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	18,137	7,534
<b>Sector: Health</b>				<b>10,722</b>	<b>7,842</b>
<b>LG Function: Primary Healthcare</b>				<b>10,722</b>	<b>7,842</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,722</b>	<b>7,842</b>
LCII: Kanziira				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanziira II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Kiriri				4,825	3,419
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpenja III</b>		Conditional Grant to PHC- Non wage	N/A	4,825	3,419
LCII: Ngeribarya				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngeribalya II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
LCII: Ngomanene				1,966	1,474
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomanene II</b>		Conditional Grant to PHC- Non wage	N/A	1,966	1,474
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>57,839</b>

**Vote: 591** Gomba District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>364,370</b>	<b>263,494</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,000</i>	<i>57,839</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>31,833</b>	<b>32,353</b>
LCII: Kakomo				31,833	30,757
Item: 231005 Machinery and equipment					
<b>Construction and rehabilitation of shallow wells</b>	in any of the selected villages	Conditional transfer for Rural Water	Completed	31,833	30,757
LCII: Kiriri				0	1,596
Item: 231005 Machinery and equipment					
<b>retation payment of motorised shallw wells</b>	kiriri	Conditional transfer for Rural Water	Completed	0	1,596
			(completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,167</b>	<b>25,486</b>
LCII: Ngeribarya				38,167	25,486
Item: 231005 Machinery and equipment					
<b>Deep bore holes and rehabilitation at Drilled in Mpenja subcounty</b>	In any of the selected villages	Conditional transfer for Rural Water	Completed	38,167	25,486
			(completed)		



**Vote: 591** Gomba District**2013/14 Quarter 3****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>8,250</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>8,250</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>8,250</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>8,250</b>
LCII: Not Specified				0	8,250
Item: 263202 LG Unconditional grants					
<b>Pymment of road gangs</b>	distict wide	Roads Rehabilitation Grant	N/A	0	8,250

**Vote: 591** Gomba District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 591** Gomba District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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