

Vote: 591 Gomba District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Gomba District

Date: 6/24/2015

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

Vote: 591 Gomba District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	523,140	174,267	33%
2a. Discretionary Government Transfers	1,275,320	921,600	72%
2b. Conditional Government Transfers	10,800,409	7,769,116	72%
2c. Other Government Transfers	578,681	282,192	49%
3. Local Development Grant	234,882	200,085	85%
4. Donor Funding	290,248	263,279	91%
Total Revenues	13,702,679	9,610,540	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	651,397	454,706	445,651	70%	68%	98%
2 Finance	174,898	150,798	150,353	86%	86%	100%
3 Statutory Bodies	488,305	291,809	291,841	60%	60%	100%
4 Production and Marketing	411,378	156,263	141,189	38%	34%	90%
5 Health	1,190,800	865,591	823,205	73%	69%	95%
6 Education	8,969,814	6,469,637	6,204,653	72%	69%	96%
7a Roads and Engineering	544,680	352,646	476,755	65%	88%	135%
7b Water	405,731	309,989	88,567	76%	22%	29%
8 Natural Resources	388,273	315,903	118,913	81%	31%	38%
9 Community Based Services	359,748	113,394	87,380	32%	24%	77%
10 Planning	56,662	16,885	15,160	30%	27%	90%
11 Internal Audit	60,993	44,302	44,158	73%	72%	100%
Grand Total	13,702,679	9,541,922	8,887,824	70%	65%	93%
Wage Rec't:	7,675,584	4,109,580	5,332,496	54%	69%	130%
Non Wage Rec't:	3,358,834	3,556,125	2,437,133	106%	73%	69%
Domestic Dev't	2,378,013	1,612,938	1,058,710	68%	45%	66%
Donor Dev't	290,248	263,279	59,486	91%	20%	23%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**Receipts;**

By the end of March, the district had received a total of shillings 9,610,540,000 against the annual budget of shillings 13,702,679,000 reflecting a percentage performance of 70%. The underperformance was due to realizing low locally raised revenue at only 33% and this was due to the defaulting contractors in tax parks, markets and business license. Other government transfers also performed poorly at 49% as a result of not realizing funds as planned, Both the Conditional government transfers and discretionally government transfers performed at 72% . However, donor funding and Local development grant performed at 91% and 85% respectively.

Disbursements;

Vote: 591 Gomba District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Out of 9,610,540,000 shillings realized by the district, shillings 9,541,922,000 was disbursed to the various departments making a percentage performance of 99%. Out of the disbursed funds, shillings 4,109,580,000 (43%) was for wage, shillings 3,556,125,000 (37%) was for non wage, shillings 1,612,938,000 (17%) was for domestic development and shillings 263,279,000 was for Donor development.

Education department had a total of sh. 6,469,637,000, works department had sh. 662,635,000 administration department had sh. 444,706,000, health department had 865,591,000, Natural resource department had sh. 315,903,000 and statutory bodies had sh. 291,809,000.

Expenditure;

Out of the funds disbursed to departments, amount totaling to sh. 8,711,711,000 was spent during 3rd quarter making a percentage performance of 92%.

Education department managed to spend shillings 6,204,653,000 basically on primary teachers' salaries, secondary salaries and tertiary salaries, transfers to UPE, USE , tertiary and construction of Kisozi seed secondary school in Kabulasoke sub county, construction of double roomed teachers houses at Luzira primary school in Kabulasoke sub county, Kibona primary school and Lwemigo primary school in Maddu sub county. Construction of two classroom block with an office and store at Lwemigo p/s in Maddu sub county, Sserumbe p/s and Mpongo C/U in Mpenja subcounty.

Works department managed to spend sh.565,322,000 on routine manual maintenance, grading and marruming of Kifampa – Kisozi 18KM in Kabulasoke sub county, Road opening of Kisozi – Kibeere road in Kabulasoke sub county, Road opening of Lwebilagi – Kyabagamba 20Km in Maddu sub county and grading of Kyayi – Kyabagamba road in Maddu sub county.

Vote: 591 Gomba District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	523,140	174,267	33%
Other contractual fees and charges	22,000	5,410	25%
Forestry revenue	6,400	1,300	20%
Land Fees	70,000	12,878	18%
Business licences	30,000	9,435	31%
Market/Gate Charges	334,002	92,005	28%
Miscellaneous	500	0	0%
Local Service Tax	15,000	38,576	257%
Other Fees and Charges	10,710	0	0%
Taxi parks, Bodadboda parks	24,970	4,171	17%
Tender Application fees	7,000	10,493	150%
Unspent balances – Locally Raised Revenues	2,558	0	0%
2a. Discretionary Government Transfers	1,275,320	921,600	72%
Transfer of District Unconditional Grant - Wage	726,291	516,231	71%
Transfer of Urban Unconditional Grant - Wage	125,194	87,492	70%
Urban Unconditional Grant - Non Wage	52,456	39,342	75%
District Unconditional Grant - Non Wage	371,379	278,535	75%
2b. Conditional Government Transfers	10,800,409	7,769,116	72%
Conditional Grant to Secondary Salaries	855,303	598,509	70%
Conditional Grant to PHC - development	64,307	54,895	85%
Conditional Grant to Primary Salaries	4,385,875	3,069,184	70%
Conditional Grant to SFG	552,869	471,946	85%
Conditional Grant to Primary Education	396,936	272,198	69%
Conditional Grant to PHC Salaries	909,521	636,067	70%
Conditional Grant to PHC- Non wage	87,170	65,378	75%
Conditional Grant to Secondary Education	528,608	397,020	75%
Conditional Grant to PAF monitoring	27,878	20,907	75%
Conditional Grant to NGO Hospitals	16,077	12,057	75%
Conditional Grant to Tertiary Salaries	560,244	392,115	70%
Conditional Grant to DSC Chairs' Salaries	24,523	17,158	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	74,982	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	4,245	75%
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,824	75%
Conditional Grant to Agric. Ext Salaries	14,982	10,476	70%
Conditional Grant for NAADS	121,792	0	0%
Conditional Grant to Functional Adult Lit	9,607	7,206	75%
Conditional transfers to School Inspection Grant	33,938	25,424	75%
Sanitation and Hygiene	23,000	17,250	75%
NAADS (Districts) - Wage	84,095	42,700	51%
Conditional transfers to DSC Operational Costs	20,633	15,474	75%
Conditional transfers to Special Grant for PWDs	18,296	13,722	75%
Conditional Grant to Women Youth and Disability Grant	8,763	6,573	75%
Conditional transfers to Production and Marketing	43,542	32,658	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	9,000	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%

Vote: 591 Gomba District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	535,346	404,139	75%
Conditional Transfers for Non Wage Technical Institutes	203,140	152,355	75%
Conditional transfer for Rural Water	331,453	282,939	85%
Construction of Secondary Schools	750,746	639,624	85%
2c. Other Government Transfers	578,681	282,192	49%
Youth Livelihood Programme	239,113	0	0%
District and Urban Road maintenance	333,068	273,637	82%
UNEB - PLE	6,500	8,555	132%
3. Local Development Grant	234,882	200,085	85%
LGMSD (Former LGDP)	234,882	200,085	85%
4. Donor Funding	290,248	263,279	91%
LAVEMP II Project	263,248	239,901	91%
MildMay Uganda	27,000	23,378	87%
Total Revenues	13,702,679	9,610,540	70%

(i) Cumulative Performance for Locally Raised Revenues

By the end of March, the District had realized a total of Shs 174,267,000 against the planned Shs 523,140,000 under Locally Raised Revenue reflecting a percentage performance of 33%. This underperformance was due to the quarantine imposed on cattle markets which was experienced in the first and second quarters plus the defaulting revenue contractors in the Taxi Parks and Business Licenses.

In the 3rd Quarter, the district managed to receive a total of Shs 46,380,000 as locally raised revenue against the expected Shs 130,785,000 making a percentage performance of only 35%. This under performance was as a result defaulting contractors of taxi parks, markets and business license.

(ii) Cumulative Performance for Central Government Transfers

By end of 3rd Quarter, the district had received a total of Shs 8,690,716,000 as transfers from the Central Government against the planned Shs. 12,075,729,000 reflecting a percentage performance of 71%. The underperformance was due to not realizing NAADs funds as the programme was replaced with Operation Wealth Creation under Presidential directives.

By end of 3rd Quarter, the district had realized a total of Shs 282,192,000 under Other Government Transfers against the planned Shs 578,681,000 reflecting a percentage performance of 49%. This is underperformance as the district had not yet received funds for the Youth Livelihood Programme. The District also realized Shs 200,085,000 under LGMSD against the annual budget of Shs 234,882,000 reflecting a percentage performance of 85%.

In the 3rd Quarter, the district received Shs. 2,947,208,000 as Central government transfers against the planned Shs. 3,077,653,000 reflecting a percentage performance of 96%. The underperformance was due to not realizing NAADs fund.

The district also planned to receive Shs. 144,670,000 from other government transfers in the 3rd quarter but it only realized Shs. 69,780,000 reflecting a percentage of 76%.

(iii) Cumulative Performance for Donor Funding

By end of March, the district had received a total of Shs 263,279,000 from Donor Funding against the planned budget of Shs 290,248,000 reflecting a percentage performance of 91%.

During 3rd quarter, the district received donor funds totaling to Shs 193,487,000 against the planned 72,562,000 reflecting a percentage performance of 267%. The over performance was due to realizing more LVEMP II funds as planned.

Vote: 591 Gomba District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	595,672	374,189	63%	148,918	117,782	79%
Conditional Grant to PAF monitoring	7,840	10,304	131%	1,960	3,273	167%
Locally Raised Revenues	61,691	32,615	53%	15,423	8,162	53%
Multi-Sectoral Transfers to LLGs	173,072	103,395	60%	43,268	29,063	67%
District Unconditional Grant - Non Wage	80,909	50,619	63%	20,227	14,200	70%
Urban Unconditional Grant - Non Wage	1,479	0	0%	370	0	0%
Transfer of Urban Unconditional Grant - Wage	13,345	30,107	226%	3,336	8,014	240%
Transfer of District Unconditional Grant - Wage	257,336	147,148	57%	64,334	55,070	86%
<i>Development Revenues</i>	55,725	80,518	144%	13,931	30,793	221%
LGMSD (Former LGDP)	27,334	26,927	99%	6,834	11,034	161%
Locally Raised Revenues	3,447	0	0%	862	0	0%
Multi-Sectoral Transfers to LLGs	24,944	53,591	215%	6,236	19,760	317%
Total Revenues	651,397	454,706	70%	162,849	148,575	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,672	372,249	62%	148,918	140,652	94%
Wage	270,681	147,148	54%	67,670	55,070	81%
Non Wage	324,991	225,101	69%	81,248	85,582	105%
<i>Development Expenditure</i>	55,725	73,402	132%	13,931	0	0%
Domestic Development	55,725	73,402	132%	13,931	0	0%
Donor Development	0	0		0	0	
Total Expenditure	651,397	445,651	68%	162,849	140,652	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,940	0%			
<i>Development Balances</i>		7,116	13%			
Domestic Development		7,116	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,055	1%			

Receipts:

By the end of 3rd quarter, shillings 454,706,000 had been realized by the department against the planned annual shillings 651,397,000 reflecting a %age performance of 70%. There was an under performance in LRR at 53% and district wage at 57%. However there was an over performance in Multi sectoral transfers development at 215%.

During the third quarter, shillings 148,575,000 was received against the planned shillings 162,849,000 reflecting %age performance of 91%. There was an under performance in LRR at 53%. However, there was over performance in Urban Unconditional Grant – Wage at 240% and Multi Sectoral Transfers to LLGs at 317% as a result of under estimation at budgeting.

Expenditure:

In the 3rd Quarter, amount totaling to Shs 140,652,000 was spent against the received Shs 148,575,000 reflecting a %age performance of 86%. This expenditure was basically on wage and non wage, there was no expenditure on domestic development in the 3rd quarter as funds had been utilized in the previous quarters.

By end of March, the department had spent a total of Shs 445,651,000 against the planned budget of Shs 651,397,000

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 1a: Administration**

thus reflecting a percentage performance of 68%. The department remained with a balance of Shs 9,055,000 unspent

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

The funds were meant for preparation of a capacity building workshop for LLG and executive member in the new Rules of Procedure which was postponed in 4th quarter and installation of notice boards at the district headquarter was still under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	60	60
No. of monitoring visits conducted	20	15
No. of monitoring reports generated	20	16
Function Cost (US\$ '000)	651,397	445,651
Cost of Workplan (US\$ '000):	651,397	445,651

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

3 Capacity building sessions undertaken for Head teachers and Health in Charges on record keeping and financial management

LG capacity building policy and plan implemented

60 LG establish posts filled

15 monitoring and mentoring visits were conducted in all Sub Counties and other government programmes like YLP, Census and Operation Wealth Creation

16 monitoring reports generated on the above mentioned projects

District work plan and five year development plan workshop held.

NRM day prepared at Bukandula C/U in Kabulasoke Sub County.

Monitoring of all government projects carried out district wide.

Pay slips and payrolls printed.

Departmental vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,279	150,798	87%	43,320	50,808	117%
Conditional Grant to PAF monitoring	5,973	3,696	62%	1,493	1,470	98%
Locally Raised Revenues	19,354	13,044	67%	4,839	4,600	95%
Multi-Sectoral Transfers to LLGs	74,291	57,002	77%	18,573	18,734	101%
District Unconditional Grant - Non Wage	20,145	17,403	86%	5,036	6,120	122%
Transfer of Urban Unconditional Grant - Wage		11,512		0	3,837	
Transfer of District Unconditional Grant - Wage	53,516	48,141	90%	13,379	16,047	120%
<i>Development Revenues</i>	1,619	0	0%	405	0	0%
Multi-Sectoral Transfers to LLGs	1,619	0	0%	405	0	0%
Total Revenues	174,898	150,798	86%	43,724	50,808	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,279	150,353	87%	43,320	52,693	122%
Wage	53,516	59,652	111%	13,379	19,884	149%
Non Wage	119,763	90,701	76%	29,941	32,808	110%
<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	
Total Expenditure	174,898	150,353	86%	43,724	52,693	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		445	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		445	0%			

Receipts:

By the end of 3rd quarter, Shs 150,798,000 had been realized by the department against the planned annual Shs 174,898,000 reflecting a percentage performance of 86%. Over performance was in transfer of district wage at 90%. However, there was an under performance in Conditional Grant to PAF and Locally Raised Revenue at only 62% and 67% respectively. The underperformance was due to realizing low LRR at District level.

During 3rd quarter, Shs 50,808,000 was realized against the planned Shs 43,724,000 reflecting a percentage performance of 116%. This over performance was due to realizing more funds under the district wage at 120% due to under budgeting and Non Wage at 122% due to more funds allocated to a team of officers to track local revenue collection in LLGs

Expenditure:

In the 3rd Quarter, amount totaling to Shs 52,693,000 was spent against the received Shs 43,724,000 reflecting a percentage performance of 121% as a result of spending more on payment of staff salaries.

Cumulatively, finance department managed to spend a total of Shs 150,353,000 against the cumulative receipts of Shs 150,798 and remained with a balance of Shs 445,000

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

bank charges

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30 09 2015	30 09 2015
Value of LG service tax collection	15000000	28558000
Value of Hotel Tax Collected	10000000	4500000
Value of Other Local Revenue Collections	150000000	117120780
Date of Approval of the Annual Workplan to the Council	30 06 2014	30 03 2015
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015	30 03 2015
Date for submitting annual LG final accounts to Auditor General	30 09 2015	30 09 2015
Function Cost (UShs '000)	174,898	150,353
Cost of Workplan (UShs '000):	174,898	150,353

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

Collected LG Service Tax worth Shs 28,558,000

117120780 shillings collected under other Local revenue

Purchase of office stationery and printer cartridge

Repair and servicing of department computers and printers

Performance contract form B printed and distributed to councilors.

Follow up made on tendered revenue centers district wide.

No hotel tax was collected in the second quarter

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	488,305	291,809	60%	122,076	92,964	76%
Conditional Grant to DSC Chairs' Salaries	24,523	17,158	70%	6,131	5,303	86%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,613	1,840	70%	653	613	94%
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	107,078	74,982	70%	26,770	23,107	86%
Conditional transfers to Councillors allowances and E	48,471	9,000	19%	12,118	3,000	25%
Locally Raised Revenues	56,820	42,356	75%	14,205	13,000	92%
Multi-Sectoral Transfers to LLGs	87,895	0	0%	21,974	0	0%
District Unconditional Grant - Non Wage	60,140	71,832	119%	15,035	23,061	153%
Transfer of Urban Unconditional Grant - Wage		2,808		0	936	
Transfer of District Unconditional Grant - Wage	52,011	35,270	68%	13,003	11,757	90%
Total Revenues	488,305	291,809	60%	122,076	92,964	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,305	291,841	60%	122,076	93,768	77%
Wage	183,613	103,043	56%	45,903	41,102	90%
Non Wage	304,693	188,798	62%	76,173	52,666	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	488,305	291,841	60%	122,076	93,768	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-32	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-32	0%			

Receipts:

By the end of 3rd Quarter, Shs 291,809,000 had been realized by the department against the planned annual Shs 488,305,000 reflecting a percentage performance of 60%. There was an underperformance in Conditional Transfers to Councilors Allowance at 19% due to receiving very few funds and multi-sectoral transfers at 0%. However, there was an over performance in district non wage at 119%.

In the 3rd Quarter, Shs 92,964,000 was received against the planned Shs 122,076,000 reflecting percentage performance of 76%. There was an under performance in multi-sectoral transfers at 0% and transfer to councilors allowance at only 25%. However, there was over performance in Unconditional Grant Non Wage at 153%. This was due to allocation of funds for the district contribution to the Tegula Project during the visit of His Grace the Arch Bishop of Church of Uganda and the District contribution towards the construction of the Martyrs' shrine at Namugongo

Expenditure:

Amount totaling to Shs 93,768,000 was spent in the 3rd quarter against the received shillings 92,964,000 thus incurred a negative balance of Shs (32,000)

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

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

a negative balance was due to carrying out contribution to Martyrs shrine which was off budget.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	22	15
No. of LG PAC reports discussed by Council	4	4
No. of land applications (registration, renewal, lease extensions) cleared	50	19
No. of Land board meetings	20	5
Function Cost (US\$ '000)	488,305	291,841
Cost of Workplan (US\$ '000):	488,305	291,841

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

19 land applications were cleared due to very many land wrangles involved

Only 1 land board meeting were held bringing the cumulative total to 4 due to inadequate funding to the committee

2 LG PAC meeting was conducted to review audit reports

Only one LG PAC report was submitted to Council because only one meeting was held

Held One District Council meetings

Held 1 Contracts Committee meetings

Held 2 Baraza meetings at Maddu to the community Local Revenue mobilization at and Kyayi livestock markets

Departmental vehicle repaired.

1 advert pressed and short listing of candidates carried out.

1 radio talk show conducted

1 sectoral committee meeting held.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	250,202	149,347	60%	62,550	34,766	56%
Conditional Grant to Agric. Ext Salaries	14,982	10,476	70%	3,746	3,244	87%
Conditional transfers to Production and Marketing	43,542	32,658	75%	10,886	10,886	100%
NAADS (Districts) - Wage	84,095	42,700	51%	21,024	0	0%
Locally Raised Revenues	3,488	2,481	71%	872	500	57%
Multi-Sectoral Transfers to LLGs	30,240	0	0%	7,560	0	0%
District Unconditional Grant - Non Wage	4,831	3,678	76%	1,208	1,018	84%
Transfer of District Unconditional Grant - Wage	69,024	57,353	83%	17,256	19,118	111%
<i>Development Revenues</i>	161,176	6,916	4%	40,294	0	0%
Conditional Grant for NAADS	121,792	0	0%	30,448	0	0%
LGMSD (Former LGDP)	6,653	6,916	104%	1,663	0	0%
Locally Raised Revenues	6,654	0	0%	1,663	0	0%
Multi-Sectoral Transfers to LLGs	26,078	0	0%	6,519	0	0%
Total Revenues	411,378	156,263	38%	102,845	34,766	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,202	138,189	55%	62,551	28,385	45%
Wage	168,101	57,353	34%	42,026	19,118	45%
Non Wage	82,101	80,836	98%	20,525	9,267	45%
<i>Development Expenditure</i>	161,176	3,000	2%	40,294	0	0%
Domestic Development	161,176	3,000	2%	40,294	0	0%
Donor Development	0	0		0	0	
Total Expenditure	411,378	141,189	34%	102,845	28,385	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,158	4%			
<i>Development Balances</i>		3,916	2%			
Domestic Development		3,916	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,074	4%			

Receipts:

By the end of 3rd Quarter, Sh. 156,263,000 had been received by the department against the planned budget of Sh. 411,378,000 reflecting a percentage performance of only 38%. This under performance was basically due to not receiving funds from Conditional Grant for NAADS which was halted on Presidential directives and Multi sectoral transfers.

During the 3rd Quarter, the department realized only Sh. 34,766,000 against the quarterly plan of Sh. 102,845,000 reflecting a percentage performance of 34%. This under performance was as a result of realizing 0% NAADS Wage and Conditional Grant to NAADS while funds for LGMSD had been utilized in first quarter.

Expenditure:

In 3rd quarter, Sh. 28,385,000 was utilized (spent) against the planned Sh. 102,845,000 making a percentage of 28%. Still in 3rd quarter, the Shs 28,385,000 spent was only 82% of the actual received in the quarter (Shs 34,766,000) leaving the department with some balances.

Cumulatively, by end of March, the department had spent a total of Shs 141,189,000 against the actual received of Shs 156,263,000 thus leaving a cumulative balance of Shs 15,074,000

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

For construction of a slaughter slab in Kabulasoke sub county and the process was still under procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	2
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	20000	16032
No. of farmer advisory demonstration workshops	20	15
No. of farmers receiving Agriculture inputs	2000	2325
Function Cost (US\$ '000)	207,057	49,933
Function: 0182 District Production Services		
No. of livestock vaccinated	50000	21520
No of livestock by types using dips constructed	3	0
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds stocked	2	1
Quantity of fish harvested	30000	16000
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	37	0
No. of tsetse traps deployed and maintained	30	30
No of slaughter slabs constructed	1	1
No of plant clinics/mini laboratories constructed	4	0
Function Cost (US\$ '000)	195,036	90,656
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	2000	2500
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	15	5
No. of cooperatives assisted in registration	15	5
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	9,285	600
Cost of Workplan (US\$ '000):	411,378	141,189

Using the funds received, the following outputs were achieved:

6400 livestock vaccinated against anthrax at state house in Kisozi Kabulasoke Sub County and in Maddu leading to a cumulative total of 21520.

No livestock was vaccinated using the dips because they were not constructed

One fish pond stocked i.e. Matongo Dam in Kabulasoke Sub County

5000 fish harvested in ponds in Kanoni T.C, Kabulasoke and Kyegonza Sub County

No tsetse fly traps were deployed in the third quarter

One slaughter slab constructed in Mpenja market in Mpenja Sub County

5 Cooperative groups supervised in Maddu and Mpenja bringing the cumulative total to 15

Supervision and monitoring visits in LLGs carried out.

Animal check points along major routes of the district carried out.

Departmental vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,089,867	782,869	72%	272,466	243,126	89%
Conditional Grant to PHC Salaries	909,521	636,067	70%	227,380	196,865	87%
Conditional Grant to PHC- Non wage	87,170	65,378	75%	21,793	21,733	100%
Conditional Grant to NGO Hospitals	16,077	12,057	75%	4,019	4,019	100%
Locally Raised Revenues	7,939	2,881	36%	1,985	500	25%
Multi-Sectoral Transfers to LLGs	28,473	0	0%	7,118	0	0%
District Unconditional Grant - Non Wage	9,264	12,760	138%	2,316	2,100	91%
Transfer of District Unconditional Grant - Wage	31,423	53,725	171%	7,856	17,908	228%
<i>Development Revenues</i>	100,933	82,722	82%	25,233	24,741	98%
Conditional Grant to PHC - development	64,307	54,895	85%	16,077	22,741	141%
Donor Funding	27,000	23,379	87%	6,750	0	0%
LGMSD (Former LGDP)	7,426	4,448	60%	1,857	2,000	108%
Locally Raised Revenues	1,100	0	0%	275	0	0%
Multi-Sectoral Transfers to LLGs	1,100	0	0%	275	0	0%
Total Revenues	1,190,800	865,591	73%	297,700	267,867	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,089,867	781,986	72%	272,467	243,413	89%
Wage	940,944	686,793	73%	235,236	214,774	91%
Non Wage	148,923	95,193	64%	37,231	28,640	77%
<i>Development Expenditure</i>	100,933	41,219	41%	25,233	0	0%
Domestic Development	73,933	25,428	34%	18,483	0	0%
Donor Development	27,000	15,791	58%	6,750	0	0%
Total Expenditure	1,190,800	823,205	69%	297,700	243,413	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		883	0%			
<i>Development Balances</i>		41,503	41%			
Domestic Development		33,915	46%			
Donor Development		7,588	28%			
Total Unspent Balance (Provide details as an annex)		42,386	4%			

Receipts:

By the end 3rd quarter, the department had realized a total of Shs 865,591,000 against the planned annual budget of Shs 1,190,800,000 reflecting percentage performance of 73%. There was some underperformance in LLR and Multi-sectoral transfers at 36% and 0% respectively. However, there was an over performance in district wage at 171% due to under estimation at budgeting stage and district unconditional non wage at 138% due to health stakeholders meeting held in 2nd quarter which was not planned for

During the 3rd quarter, the department realized 267,867,000 shillings against the planned shillings 297,700,000 reflecting a percentage performance of 90%. The underperformance was due to realizing 0% multi-sectoral transfers and LRR at only 25%. However, there was an over performance under the district unconditional grant wage at 228%. This was as a result of under estimation during budgeting.

Expenditure:

Amount totaling to Shs 243,413,000 was spent against the planned Shs 297,700,000 reflecting a percentage performance of 82%. In addition, this presented 91% expenditure for the funds received in 3rd quarter (Shs 267,867,000).

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 5: Health**

Cumulatively, the department managed to spend a total of Shs 823,205,000 by end of March against the actual received of Shs 865,591 and remained with a balance of Shs 42,396,000.

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

The balances were funds meant for the construction projects which were on going at Maddu HC IV (staff house) under PHC Development and then the renovation of the maternity ward at Kanoni HC III by Mild May

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	63905250
Value of health supplies and medicines delivered to health facilities by NMS	180724000	63905250
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the NGO hospital facility	2500	1651
No. of villages which have been declared Open Deafecation Free(ODF)	2	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0
No of staff houses constructed	1	0
No of maternity wards rehabilitated	2	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	267
Number of outpatients that visited the NGO hospital facility	3000	2431
Number of outpatients that visited the NGO Basic health facilities	20000	2409
Number of inpatients that visited the NGO Basic health facilities	2500	1194
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	238
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1789
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	10
Number of outpatients that visited the Govt. health facilities.	150000	102182
Number of inpatients that visited the Govt. health facilities.	1400	888
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1085
%age of approved posts filled with qualified health workers	71	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	24000	116382
No. of new standard pit latrines constructed in a village	1	1
Function Cost (US\$ '000)	1,190,800	823,205
Cost of Workplan (US\$ '000):	1,190,800	823,205

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

Vote: 591 Gomba District

2014/15 Quarter 3

Workplan 5: Health

were; Received and distributed medicines and health supplies worth Shs 63,990,520 delivered by NMS to health facilities.
Payment of staff salaries to all health workers
Servicing and repair of department vehicle, motor cycle and ambulance
Preparation and submission of 3 monthly HMIS Reports
Only 73% of the approved posts are filled with qualified health workers due to failure to attract and also retain health staff especially senior staff like Doctors
Only 1651 In Patients were received by the NGO basic health facilities as most people prefer moving to Gombe Hospital and Nkozi Hospital in the neighboring districts of Butambala and Mpigi
267 deliveries conducted in NGO basic health facilities as most people prefer moving to Gombe and Nkozi Hospitals
2409 out patients visited the NGO basic health facilities
Only 130 trained health workers in all health centers due to high staff attrition rates
10 Health related training sessions were held in HIV/AIDS, TB, Health Sector Planning and M&E
102182 out patients visited the government health facilities
1085 inpatients visited the government health facilities
1085 deliveries in government health facilities conducted
116382 children were immunized with Pentavalent vaccine in health units
DHT meetings held
Cold chain and preventive maintenance carried out

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,603,118	5,346,222	70%	1,900,779	1,677,316	88%
Conditional Grant to Tertiary Salaries	560,244	392,115	70%	140,061	121,040	86%
Conditional Grant to Primary Salaries	4,385,875	3,069,184	70%	1,096,469	947,916	86%
Conditional Grant to Secondary Salaries	855,303	598,509	70%	213,826	184,871	86%
Conditional Grant to Primary Education	396,936	272,198	69%	99,234	85,292	86%
Conditional Grant to Secondary Education	528,608	397,020	75%	132,152	132,340	100%
Conditional transfers to School Inspection Grant	33,938	25,424	75%	8,485	8,479	100%
Conditional Transfers for Non Wage Technical Institut	203,140	152,355	75%	50,785	50,785	100%
Conditional Transfers for Primary Teachers Colleges	535,346	404,139	75%	133,837	134,713	101%
Locally Raised Revenues	11,346	3,538	31%	2,836	1,038	37%
Other Transfers from Central Government		8,555		0	0	
Multi-Sectoral Transfers to LLGs	51,776	0	0%	12,944	0	0%
District Unconditional Grant - Non Wage	11,809	6,500	55%	2,952	2,500	85%
Transfer of District Unconditional Grant - Wage	28,797	16,685	58%	7,199	8,342	116%
<i>Development Revenues</i>	1,366,697	1,123,415	82%	341,674	463,986	136%
Conditional Grant to SFG	552,869	471,946	85%	138,217	195,512	141%
Construction of Secondary Schools	750,746	639,624	85%	187,686	268,474	143%
LGMSD (Former LGDP)	22,379	11,844	53%	5,595	0	0%
Locally Raised Revenues	260	0	0%	65	0	0%
Multi-Sectoral Transfers to LLGs	40,443	0	0%	10,111	0	0%
Total Revenues	8,969,814	6,469,637	72%	2,242,453	2,141,302	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,603,117	5,346,151	70%	1,900,779	1,678,278	88%
Wage	5,830,219	4,077,533	70%	1,457,554	1,254,868	86%
Non Wage	1,772,899	1,268,618	72%	443,225	423,411	96%
<i>Development Expenditure</i>	1,366,697	858,502	63%	341,674	386,927	113%
Domestic Development	1,366,697	858,502	63%	341,674	386,927	113%
Donor Development	0	0		0	0	
Total Expenditure	8,969,814	6,204,653	69%	2,242,453	2,065,206	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71	0%			
<i>Development Balances</i>		264,913	19%			
Domestic Development		264,913	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		264,984	3%			

Receipts:

By the end of 3rd quarter, the department had realized a total of Shs 6,469,637,000 against the annual planned Shs 8,969,814,000 reflecting a percentage performance of 72%. There was an underperformance in LLR and multi sectoral transfers to the department at 0% and 3% respectively while LGDP stood at just 53%

In the 3rd quarter, the department received Shs 2,141,302,000 against the planned Shs 2,242,453,000 reflecting a percentage performance of 95%. Under performance was due to realizing 0% of multi sectoral transfers and low LRR at only 37%. However there was an over performance in district unconditional grant wage, conditional grant to construction of secondary schools and conditional transfer to primary teachers colleges at 116%, 143% and 141% respectively. This was as a result of receiving more funds in the 3rd quarter.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 6: Education****Expenditure:**

In 3rd Quarter, Shs 2,065,206,000 was spent against the quarterly budget of Shs 2,242,453 thus making a percentage performance of 92%. In addition, this expenditure reflected a 96% performance against Shs 2,141,302,000 received in 3rd quarter.

Cumulatively, by end of March the department had managed to spend a total of Shs 6,204,653,000 against the cumulative total received of Shs 6,469,637,000 and remained a balance of 264,984,000. A total of Shs 4,077,533,000 had been spent on payment of staff salaries while 858,502,000 domestic development.

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

Funds are committed for the construction of staff houses at Luzira, Kibona and Mpongo primary schools and construction of class room blocks with an office and store at Sserumbe , Buyanja, and Lwemigo primary schools which had just started in the 3rd quart

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	777	740
No. of qualified primary teachers	777	740
No. of pupils enrolled in UPE	31389	31389
No. of student drop-outs	730	224
No. of Students passing in grade one	200	149
No. of pupils sitting PLE	4000	3173
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	15	0
No. of teacher houses constructed	4	5
No. of primary schools receiving furniture	5	5
Function Cost (US\$ '000)	5,450,538	4,025,555
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	190	190
No. of students passing O level	620	537
No. of students sitting O level	870	609
No. of students enrolled in USE	4500	4500
No. of classrooms constructed in USE	8	5
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,134,656	1,553,816
Function: 0783 Skills Development		
No. of students in tertiary education	700	691
No. Of tertiary education Instructors paid salaries	80	80
Function Cost (US\$ '000)	1,298,730	544,470
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	91
No. of secondary schools inspected in quarter	13	12
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	79,890	80,811

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	60	52
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	8,969,814	6,204,653

Funds received were used to execute departmental activities and these were;

740 teachers paid salary basically due to the staff gaps

740 qualified primary school teachers

31389 Pupils enrolled in the 91 UPE schools in Gomba

3173 Pupils sat for PLE Exams basically due to high dropout rates caused by early pregnancy and absenteeism

Only 670 students sat for O level exams district wide due to dropout

5 teachers houses constructed in Luzira primary school in Kabulasoke sub county, Kibona primary school in Maddu sub county and Mpongo c/u in Mpenja sub county.

149 students passed in grade one district wide.

91 Primary schools were inspected

5 USE classrooms constructed in Kisozi seed in Maddu sub county.

3 quarterly inspection report prepared and submitted to council

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,257	318,438	68%	116,314	83,780	72%
Locally Raised Revenues	7,840	2,401	31%	1,960	0	0%
Other Transfers from Central Government	238,699	273,637	115%	59,675	69,780	117%
Multi-Sectoral Transfers to LLGs	165,328	0	0%	41,332	0	0%
District Unconditional Grant - Non Wage	10,160	7,900	78%	2,540	2,500	98%
Transfer of Urban Unconditional Grant - Wage		13,500		0	4,500	
Transfer of District Unconditional Grant - Wage	43,230	21,000	49%	10,808	7,000	65%
<i>Development Revenues</i>	79,423	34,208	43%	19,856	28,586	144%
LGMSD (Former LGDP)		17,986		0	12,364	
Multi-Sectoral Transfers to LLGs	56,983	16,222	28%	14,246	16,222	114%
District Unconditional Grant - Non Wage	22,440	0	0%	5,610	0	0%
Total Revenues	544,680	352,646	65%	136,170	112,366	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,257	448,062	96%	116,314	218,146	188%
Wage	43,230	34,500	80%	10,808	11,500	106%
Non Wage	422,027	413,562	98%	105,507	206,646	196%
<i>Development Expenditure</i>	79,423	28,693	36%	19,856	28,693	145%
Domestic Development	79,423	28,693	36%	19,856	28,693	145%
Donor Development	0	0		0	0	
Total Expenditure	544,680	476,755	88%	136,170	246,838	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-129,624	-28%			
<i>Development Balances</i>		5,515	7%			
Domestic Development		5,515	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-124,109	-23%			

Receipts:

By the end of 3rd quarter, Shs 352,646,000 had been realized by the department against the planned annual budget of Shs 544,680,000 reflecting a percentage performance of 65%. The underperformance was due to realizing low LRR for recurrent expenditures at 31% and 0% multi sectoral transfers. However, there was also over performance under other transfers from Central Government (URF)

During the 3rd quarter, Shs 112,366,000 was received against the planned Shs 136,170,000 reflecting percentage performance of 83%. There was an over performance in other transfers from central government at 117% as the district received more funds under URF. However there was an under performance in Multi sectoral transfers, Non wage and LRR at 0%, 31% and 0% respectively. The department also received funds for Urban Unconditional Grant – Wage and LGMSD which had not been captured during budgeting.

Expenditure:

In the 3rd Quarter, amount totaling to Shs 246,838,000 was spent against the actual received of Shs 136,170,000. This expenditure also reflected a percentage performance of 181% against the quarterly plan of Shs 136,170,000. This over expenditure was due to unspent balances and borrowing some funds from the water sector to complete a road project of Kyayi – Kyabagamba (20Km) so as to create impact in the community. A DEC resolution was made on this effect and a copy of the minute extract is attached.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

By end of March, a total of Shs 476,755,000 was spent against the actual received of Shs 352,646,000 thus accumulating a negative balance (124,109,000) basically due to borrowing from water sector.

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

The department remained with a negative balance because it opened and graded Kyayi- Kyabagamba road (20 Km) in Maddu Sub County. The DEC resolved to borrow some funds from water sector to complete the project for creation of impact in the community.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	4	2
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	370	350
Length in Km of District roads periodically maintained	58	89
Function Cost (US\$ '000)	544,680	476,755
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	544,680	476,755

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

Payment of staff salaries

Spot improvement by swamp raising culvert installed on makokwa swamp in Kyegonza Sub County.

Period mechanized maintenance of Mamba - Makokwa and Gwaase swamp and engraving carried out in Kyegonza Sub County.

Marrum excavation and spreading, road camber and reshaping of Kifampa – Kisozi 18km carried out in Kabulasoke Sub County.

Road opening of Kisozi – Kibeere in Kabulasoke Sub County carried out.

Road opening of Lwebiragi – Kyabagamba 20 KM carried out in Maddu Sub County.

Period mechanized maintenance of Kanoni – Bukandula – Kisozi carried out in Kabulasoke Sub County.

Periodic mechanized maintenance carried out from Bukandula - Kyayi - kyabagamba in Kabulasoke and Maddu Sub Counties.

Motor grader repaired.

Monitoring and supervision of all activities carried out district wide.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,027	27,050	64%	10,507	6,250	59%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	427	200	47%	107	0	0%
District Unconditional Grant - Non Wage	600	600	100%	150	500	333%
Transfer of District Unconditional Grant - Wage	18,000	9,000	50%	4,500	0	0%
<i>Development Revenues</i>	363,704	282,939	78%	90,926	117,212	129%
Conditional transfer for Rural Water	331,453	282,939	85%	82,863	117,212	141%
LGMSD (Former LGDP)	9,622	0	0%	2,405	0	0%
Locally Raised Revenues	22,629	0	0%	5,657	0	0%
Total Revenues	405,731	309,989	76%	101,433	123,462	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,027	27,032	64%	10,507	8,480	81%
Wage	18,000	9,000	50%	4,500	0	0%
Non Wage	24,027	18,032	75%	6,007	8,480	141%
<i>Development Expenditure</i>	363,704	61,535	17%	90,926	15,894	17%
Domestic Development	363,704	61,535	17%	90,926	15,894	17%
Donor Development	0	0		0	0	
Total Expenditure	405,731	88,567	22%	101,433	24,374	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		221,403	61%			
Domestic Development		221,403	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		221,422	55%			

Receipts:

By the end of 3rd quarter, Shs 300,989,000 had been realized by the department against the planned budget of Shs 405,731,000 reflecting a percentage performance of 76%. The underperformance was due to realizing low LRR at 47% and LGDP at 0% as activities for this source were scheduled for 4th quarter.

During 3rd quarter, Shs 123,462,000 was received against the quarterly plan of Shs 101,433,000 reflecting percentage performance of 122%. This over performance was due to realizing more funds on Non wage and Conditional transfers to Rural Water as planned at 333% and 141% respectively.

Expenditures:

In 3rd quarter, amount totaling to Shs 24,374,000 was spent against the actual received of Shs 123,462,000. This expenditure also reflected a percentage performance of 24% against the quarterly plan of Shs 101,433,000.

By end of March, water sector had managed to spend a total of Shs 88,567,000 against the cumulative total received of Shs 309,989,000 leaving a balance of shillings 221,422,000 unspent.

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

The funds were meant for construction of shallow wells and drilling and repairing of bore holes which were still under procurement process

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	100	0
No. of water points tested for quality	69	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	69	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	95	80
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of public sanitation sites rehabilitated	2	0
No. of water and Sanitation promotional events undertaken	2	4
No. of water user committees formed.	30	25
No. Of Water User Committee members trained	210	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	02
No. of public latrines in RGCs and public places	1	0
No. of springs protected	60	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	405,731	88,567
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	405,731	88,567

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

4 water supply and sanitation meetings held

80 water pump mechanic, scheme and care attendants trained

2 water and sanitation promotional events under taken

25 water user committee members trained in Kabulasoke and Mpenja Sub Counties

25 private sector stake holders trained in hygiene and sanitation in Kisozi, Kifampa, Matongo and Kakubansiri Parishes of Kabulasoke

No water testing was done as the activity will be done in quarter 4th quarter.

No public latrines, spring wells, shallow wells, boreholes were yet constructed as procurement process was still on going to get suitable contractors

2 advocacy activities in promoting water, sanitation and good hygiene carried out in Kiryamenvu and Sakabusolo Villages.

2 quarterly progress reports prepared and submitted to ministry of water and development.

Mobilization and supervision of WES activities carried out.

Vote: 591 Gomba District

2014/15 Quarter 3

Workplan 7b: Water

Faults in bore holes to be rehabilitated inspected district wide.

National water day celebrated at Kifampa C/U in Kabulasoke sub county.

Data on each water source district wide collected.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	122,246	76,003	62%	30,561	24,944	82%
Conditional Grant to District Natural Res. - Wetlands (5,661	4,245	75%	1,415	1,415	100%
Locally Raised Revenues	7,973	1,600	20%	1,993	200	10%
Multi-Sectoral Transfers to LLGs	22,893	0	0%	5,723	0	0%
District Unconditional Grant - Non Wage	9,239	5,165	56%	2,310	1,665	72%
Transfer of Urban Unconditional Grant - Wage		6,095		0	2,032	
Transfer of District Unconditional Grant - Wage	76,480	58,898	77%	19,120	19,633	103%
<i>Development Revenues</i>	266,027	239,900	90%	66,506	193,487	291%
Donor Funding	263,248	239,900	91%	65,812	193,487	294%
LGMSD (Former LGDP)	2,501	0	0%	625	0	0%
Locally Raised Revenues	278	0	0%	69	0	0%
Total Revenues	388,273	315,903	81%	97,068	218,431	225%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,246	75,218	62%	30,561	26,018	85%
Wage	76,480	64,993	85%	19,120	21,664	113%
Non Wage	45,766	10,225	22%	11,441	4,354	38%
<i>Development Expenditure</i>	266,027	43,695	16%	66,507	2,261	3%
Domestic Development	2,779	0	0%	695	0	0%
Donor Development	263,248	43,695	17%	65,812	2,261	3%
Total Expenditure	388,273	118,913	31%	97,068	28,279	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		785	1%			
<i>Development Balances</i>		196,205	74%			
Domestic Development		0	0%			
Donor Development		196,205	75%			
Total Unspent Balance (Provide details as an annex)		196,990	51%			

Receipts:

By the end of 3rd quarter, the department had realized a total of Shs 315,903,000 against the planned budget of Shs 388,273,000 reflecting a percentage performance of 81%. The underperformance was due to realizing low LLR, multi-sectoral transfers and non wage at only 20%, 0% and 56% respectively. The sector also had not realized funds from LGMSD as planned projects were scheduled for implementation on 4th quarter

During 3rd quarter, the department received a total of Shs 218,431,000 against the quarterly plan of Shs 97,068,000 reflecting a percentage performance of 225%. The over performance was due to realizing more donor funds under the LVEMP II Project as planned. However, there was also an underperformance in multi-sectoral transfers at 0% and LRR at only 10%.

Expenditure:

During 3rd quarter, shillings 28,279,000 was spent against the received shillings 218,431,000 reflecting a percentage performance of only 13%. In addition, this quarterly expenditure reflected a percentage performance of 29% against the quarterly plan of Shs 97,068,000.

Cumulatively, the department managed to spend a total of Shs 118,913,000 by end of March against the actual received of Shs 315,903,000 making a percentage of just 38%. The department also accumulated a total of Shs 196,990,000 as

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 8: Natural Resources**

unspent balances

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

The department received more funds under donor fund (LVEMP II). Most of the projects to be implemented were still under procurement while other funds were meant to cover fourth quarter activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of new land disputes settled within FY	20	19
Area (Ha) of trees established (planted and surviving)	45	200
Number of people (Men and Women) participating in tree planting days	1000	500
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	1000	0
No. of monitoring and compliance surveys/inspections undertaken	12	8
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	40	27
No. of community women and men trained in ENR monitoring	50	40
No. of monitoring and compliance surveys undertaken	30	35
Function Cost (US\$ '000)	388,273	118,913
Cost of Workplan (US\$ '000):	388,273	118,913

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

19 new land disputes settled

200 acres of trees planted and established at wabirago and kaalo forest reserves in kyegonza sub county.

500 people participated in tree planting days in kyegonza subcounty.

0 agro forestry demonstrations done and 0 community members trained in forestry management because it's a 4th quarter activity.

3 wetland action plans and regulations developed

27 acres of wetlands demarcated and restored in mirambi kabulasoke sub county.

35 community women and men trained in ENR monitoring in kakoma and sembule Mpenja sub county.

35 monitoring and compliance surveys undertaken district wide.

District environment committee capacity strengthening meeting held.

LVEMP vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,791	87,794	101%	21,698	28,376	131%
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	7,511	1,700	23%	1,878	500	27%
Multi-Sectoral Transfers to LLGs	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant - Non Wage	8,100	4,766	59%	2,025	1,266	63%
Transfer of Urban Unconditional Grant - Wage		11,964		0	3,988	
Transfer of District Unconditional Grant - Wage	26,079	38,538	148%	6,520	12,846	197%
<i>Development Revenues</i>	272,957	25,600	9%	68,239	9,000	13%
LGMSD (Former LGDP)	33,844	25,600	76%	8,461	9,000	106%
Other Transfers from Central Government	239,113	0	0%	59,778	0	0%
Total Revenues	359,748	113,394	32%	89,937	37,376	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,791	79,230	91%	21,698	25,216	116%
Wage	26,079	50,503	194%	6,520	16,834	258%
Non Wage	60,711	28,727	47%	15,178	8,381	55%
<i>Development Expenditure</i>	272,957	8,150	3%	68,239	550	1%
Domestic Development	272,957	8,150	3%	68,239	550	1%
Donor Development	0	0		0	0	
Total Expenditure	359,748	87,380	24%	89,937	25,766	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,564	10%			
<i>Development Balances</i>		17,450	6%			
Domestic Development		17,450	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,014	7%			

Receipts:

By end of 3rd quarter, CBS department had realized a total of Shs 113,394,000 against the planned annual 359,748,000 reflecting a percentage performance of only 32%. There was an underperformance of in LRR at 23%, Multi-sectoral transfers at 25% and district non wage at 59%. Other transfers from Central Government were still at zero as the district had not yet received funds from the Youth Livelihood Programme.

During 3rd quarter, the department received Shs 37,376,000 against the quarterly plan of Shs 89,937,000 reflecting a percentage performance of 42%. The underperformance was as a result of realizing low LRR at 27% while multi-sectoral transfers were at 0%. Still other transfers from Central Government were at zero as funds for the YLP had not been received.

Expenditure:

During 3rd quarter, a total of Shs 25,766,000 was spent against the received Shs 37,376,000 reflecting a percentage performance of 69%. In addition, this expenditure reflected a percentage performance of 29% against the quarterly plan. The department managed to spend a cumulative total of Shs 87,380,000 by end of March against the actual received of Shs 113,394,000 thus remaining with a cumulative balance of Shs 26,014,000 as unspent.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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

The funds were meant for CDD projects but couldn't be dispersed to groups as they failed to meet conditions of accessing them.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	15
No. of Active Community Development Workers	06	06
No. FAL Learners Trained	120	60
No. of children cases (Juveniles) handled and settled	40	13
No. of Youth councils supported	5	4
No. of assisted aids supplied to disabled and elderly community	6	5
No. of women councils supported	5	6
Function Cost (UShs '000)	359,748	87,380
Cost of Workplan (UShs '000):	359,748	87,380

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

15 children settled

90 FAL learners trained

13 children cases handled and settled at watoto

4 youth councils supported

5 assisted aid supplied to disabled and elderly community

6 women councils supported

PWDs committee meeting held.

1 radio talk show on sensitisaton of youth about Youth Livelihood program conducted.

Claims settled and project proposals approved by DTPC under YLP.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,662	16,885	30%	14,165	5,639	40%
Conditional Grant to PAF monitoring	8,839	3,227	37%	2,210	1,000	45%
Locally Raised Revenues	7,402	2,579	35%	1,850	500	27%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	7,650	3,892	51%	1,913	1,743	91%
Urban Unconditional Grant - Non Wage	1,503	0	0%	376	0	0%
Transfer of District Unconditional Grant - Wage	20,052	7,188	36%	5,013	2,396	48%
Total Revenues	56,662	16,885	30%	14,165	5,639	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,662	15,160	27%	14,166	4,871	34%
Wage	20,052	7,188	36%	5,013	2,396	48%
Non Wage	36,611	7,972	22%	9,153	2,475	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,662	15,160	27%	14,166	4,871	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,725	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,725	3%			

Receipts:

By the end of 3rd quarter, the department had realized Shs 16,885,000 against the planned annual Shs 56,662,000 reflecting a percentage performance of only 30%. The underperformance was due to realizing low LLR at 35%, conditional grant to PAF 37%, district non wage at 51% and multi-sectoral transfers to LLGs. District wage also stood at 36% as the department still has one staff.

During 3rd quarter, Shs 5,639,000 was realized against the planned Shs 14,165,000 reflecting a percentage performance of 40%. There was an under performance in multi-sectoral transfers at 0%, conditional grant to PAF at 45% and transfer of district unconditional grant wage at 48%.

Expenditure:

During 3rd quarter, the department spent shillings 4,871,000 against the received 5,639,000. This also reflected a percentage performance of 34% against the quarterly plan of Shs 14,166,000.

By end of March, the department had spent a total of Shs 15,160,000 against the actual received of Shs 16,885,000 and remained with a cumulative balance of Shs 1,725,000 as unspent funds.

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

The balances were census 2014 funds which had to be refunded to UBOS.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (US\$ '000)	56,662	15,160
Cost of Workplan (US\$ '000):	56,662	15,160

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

1 qualified staff in the unit

9 minutes of TPC meetings prepared

3 minutes of council meetings with relevant resolutions prepared.

Quarter two progress report prepared and submitted to MOF

Budget frame work paper prepared and submitted to MOF.

Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,993	44,302	73%	15,248	14,669	96%
Conditional Grant to PAF monitoring	2,613	1,839	70%	653	613	94%
Locally Raised Revenues	6,370	2,396	38%	1,593	800	50%
Multi-Sectoral Transfers to LLGs	710	0	0%	177	0	0%
District Unconditional Grant - Non Wage	6,630	5,277	80%	1,658	1,660	100%
Transfer of Urban Unconditional Grant - Wage	13,002	11,506	88%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	23,284	74%	7,917	7,761	98%
Total Revenues	60,993	44,302	73%	15,248	14,669	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,993	44,158	72%	15,248	14,574	96%
Wage	44,670	34,790	78%	11,168	11,597	104%
Non Wage	16,323	9,368	57%	4,081	2,977	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,993	44,158	72%	15,248	14,574	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144	0%			

Receipts:

By the end of 3rd quarter, the department had realized Shs 44,302,000 against the planned annual Shs 60,993,000 reflecting a percentage performance of 73%. The underperformance was as a result of not realizing multi - sectoral transfers to LLGS. Also LLR did not perform well at only 38%.

During 3rd quarter, the department realized shillings 14,669,000 against the planned shillings 15,248,000 reflecting a percentage performance of 96%. There was an under performance in multi-sectoral transfers and LRR at only 0% and 50% respectively. However, there was an over performance in wage at 118% due to underestimation at budgeting level.

Expenditure:

During 3rd quarter amount totaling to shillings 14,514,000 was spent against the received shillings 14,669,000. This reflected a percentage performance of 96% against the plan for the quarter.

Cumulatively by end of March, the department had managed to spend a total of Shs 44,158,000 against actual received of Shs 44,302,000 and remained with a balance of Shs 144,000 as unspent.

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

For small office equipments which were not purchased.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 591 Gomba District**2014/15 Quarter 3****Workplan 11: Internal Audit****Function: 1482 Internal Audit Services**

No. of Internal Department Audits	64	41
Date of submitting Quaterly Internal Audit Reports	30/09/2015	31/03/2015
Function Cost (UShs '000)	60,993	44,158
Cost of Workplan (UShs '000):	60,993	44,158

The funds received were used to execute departmental activities and the out puts were;
 41 internal department audits done.
 Departmental motor vehicle repaired.

Vote: 591 Gomba District

2014/15 Quarter 3

Vote: 591 Gomba District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid
	3 Sets of Technical Planning Committee minutes produced	3 Sets of Technical Planning Committee minutes produced
	3 Se	3 Se
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		672
<i>Workshops and Seminars</i>		7,625
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,399
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Guard and Security services</i>		0
<i>Electricity</i>		770
<i>General Staff Salaries</i>		55,070
<i>Social Security Contributions</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		10,458
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		4,025
<i>Maintenance - Vehicles</i>		355
<i>Wage Rec't:</i>	53,871	55,070
<i>Non Wage Rec't:</i>	25,074	25,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,945	80,374
Output: Human Resource Management		

Vote: 591 Gomba District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Pay roll managed	Pay roll managed
	Staff lists updated	Staff lists updated
	Staff disciplinary cases handled	Staff disciplinary cases handled
	Staff sensitised on filling appraisal forms	Staff sensitised on filling appraisal forms
Workshops and Seminars		5,093
Printing, Stationery, Photocopying and Binding		1,984
Travel inland		2,385
Wage Rec't:		
Non Wage Rec't:	2,500	9,462
Domestic Dev't:		
Donor Dev't:		
Total	2,500	9,462
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan implemented)	yes (Capacity building plan developed and implemented)
No. (and type) of capacity building sessions undertaken	1 (Training of District Councilors in planning and budgetin using the LGOBT)	1 (Training of District Councilors in planning and budgetin using the LGOBT)
Non Standard Outputs:		N/A
Travel inland		1,570
Workshops and Seminars		5,693
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	7,250	7,263
Domestic Dev't:		
Donor Dev't:		
Total	7,250	7,263
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	60 (Support supervision of lower local governments done)	60 (Support supervision of lower local governments done)
Non Standard Outputs:	Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC	Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,000	2,000
Domestic Dev't:		
Donor Dev't:		

Vote: 591 Gomba District**2014/15 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)
1a. Administration		
<i>Total</i>	5,000	2,000
Output: Public Information Dissemination		
Non Standard Outputs:	2 Radio programmes conducted District news letter published	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,000	0
Output: Office Support services		
Non Standard Outputs:	Refreshments provided in all meetings in CAOs office Airtime for communication provided Sanitary utilities provided in all departments Fuel for the generator provided Breaktea for all department staff prepared	Refreshments provided in all meetings in CAOs office Airtime for communication provided Sanitary utilities provided in all departments Fuel for the generator provided
<i>Welfare and Entertainment</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,000	650
Output: Records Management		
Non Standard Outputs:	Incoming and outgoing letters received Confidential or secret files handled Documents filled Staff records and registers maintained and updated Red and black minutes given to files Staff breaktea provided Stationery purchased for registry	Incoming and outgoing letters received Confidential or secret files handled Documents filled Staff records and registers maintained and updated
<i>Computer supplies and Information</i>		0

Vote: 591 Gomba District**2014/15 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)
1a. Administration		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Procurement Services		
Non Standard Outputs:	Bid opening conducted	All bid documents evaluated
	All bid documents evaluated	Contracts awarded and signed
	Contracts awarded and signed	
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	850
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)
No. of motorcycles purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	District vehicles serviced and maintained	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0
Output: Other Capital		
Non Standard Outputs:	Wooden filling shelves procured for finance, planning and PDU	N/A
<i>Furniture and fittings (Depreciation)</i>		0

Vote: 591 Gomba District**2014/15 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)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,431	0
<i>Donor Dev't:</i>		0
Total	6,431	0

1a. Administration**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	(3 Monthly financial reports prepared and submitted to DEC	30 09 2015 (3 Monthly financial reports prepared and submitted to DEC
	Quarterly progress report prepared and submitted to MoFPED)	1 Quarterly progress report prepared and submitted to MoFPED)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid
	Quarterly Financial Reports produced	Quarterly Financial Reports produced
	All District Transactions recorded in books of accounts	All District Transactions recorded in books of accounts
<i>General Staff Salaries</i>		19,884
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		2,075
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		2,611
<i>Maintenance - Vehicles</i>		80
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	4,916	19,884
<i>Non Wage Rec't:</i>	5,000	5,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,916	25,420

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	37500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	17907780 (Leasing of all the Public land in the District, Revenue from cattle markets)
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Vote: 591 Gomba District**2014/15 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)
2. Finance		
Value of LG service tax collection	3750000 (Local service tax collected from all staff in the district and businessmen in the district)	0 (n/a)
Value of Hotel Tax Collected	2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	4500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities
	Revenue sensitisation meetings organised in all lower local governments	
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,240
Wage Rec't:		
Non Wage Rec't:	3,581	1,240
Domestic Dev't:		
Donor Dev't:		
Total	3,581	1,240
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30 03 2015 (11 Department budgets integrated into one district budget to be approved by the council. Draft budget prepared and laid to council by 30 03 2015)	30 03 2015 (11 Department budgets integrated into one district budget to be approved by the council. Draft budget prepared and laid to council by 30 03 2015)
Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (District Draft Budget presented to council by 30 03 2015)	30 03 2015 (District Draft Budget presented to council by 30 03 2015)
Non Standard Outputs:	Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments	Quarterly budget desk reports produced
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,320
Wage Rec't:		
Non Wage Rec't:	5,000	2,320
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,320
Output: LG Expenditure mangement Services		

Vote: 591 Gomba District**2014/15 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)
2. Finance		
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
	Quarterly District accountability reports prepared and submitted to relevant MDAs	Quarterly District accountability reports prepared and submitted to relevant MDAs
Printing, Stationery, Photocopying and Binding		1,860
Travel inland		1,090
Wage Rec't:		
Non Wage Rec't:	3,750	2,950
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,950

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Salary paid to Clerk to Council, Secretary and one Office Attendant
	Office stationary and small equipment procured	Office stationary and small equipment procured
	Break tea provided to staff in the department	Break tea provided to staff in the department
	Minutes of Standing committee meetings produced and filled	Minutes of Standing committee meetings produced and filled
	Minutes of District Co	Minutes of District Co
General Staff Salaries		8,881
General Supply of Goods and Services		0
Insurances		1,000
Travel inland		1,880
Travel abroad		0
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		1,750
Fines and Penalties/ Court wards		350
Allowances		3,000
Incapacity, death benefits and funeral expenses		0
Gratuity Expenses		0

Vote: 591 Gomba District**2014/15 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)
3. Statutory Bodies		
Advertising and Public Relations		1,260
Workshops and Seminars		9,350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		190
Wage Rec't:	9,253	8,881
Non Wage Rec't:	15,000	21,780
Domestic Dev't:		
Donor Dev't:		
Total	24,253	30,661

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Salary for Procurement Officer and 1 Asst procurement Officer paid
	Evaluation of bids reports produced at the district	2 contracts and 1 evaluation committee meeting held.
	Contract committee meetings held	Airtime for the month of January, February and March for the procurement officer paid.
		Stationary purchased.
General Staff Salaries		3,812
Workshops and Seminars		2,720
Welfare and Entertainment		380
Printing, Stationery, Photocopying and Binding		200
Travel inland		0
Wage Rec't:	3,750	3,812
Non Wage Rec't:	7,030	3,300
Domestic Dev't:		
Donor Dev't:		
Total	10,780	7,112

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson and Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Salary for Chairperson and Allowances for District Service Committee Members paid
	Report on disciplinary cases handled produced	Minutes of DSC meeting produced and filled
	Minutes of DSC meeting produced and filled	1 advert pressed and short listing of candidates carried out.
		Job advert t reviewed.

Vote: 591 Gomba District**2014/15 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)
3. Statutory Bodies		
General Staff Salaries		5,303
Advertising and Public Relations		2,500
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,286
Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.		0
Wage Rec't:	6,131	5,303
Non Wage Rec't:	5,158	8,786
Domestic Dev't:		
Donor Dev't:		
Total	11,289	14,089
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 Land applications handled district wide)	4 (4 Land applications handled district wide)
No. of Land board meetings	5 (5 Land Board meetings held at the district headquarters)	1 (1 Land Board meetings held at the district headquart)
Non Standard Outputs:	Quarterly Land Board meeting held	Quarterly Land Board meeting held
	Allowances for Land Board members paid	Allowances for Land Board members paid
Allowances		0
Workshops and Seminars		1,320
Books, Periodicals & Newspapers		330
Wage Rec't:		
Non Wage Rec't:	2,578	1,650
Domestic Dev't:		
Donor Dev't:		
Total	2,578	1,650
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Quarterly LGPAC reports received and discussed by council)	1 (1 Quarterly LGPAC reports received and discussed by council)
No. of Auditor Generals queries reviewed per LG	6 (Auditor General queries reviewed at the district headquarters)	4 (4 Auditor General queries reviewed at the district headquarters)
Non Standard Outputs:	Quarterly LGPAC meetings held and reports produced	Quarterly LGPAC meetings held and reports produced
Allowances		3,000
Workshops and Seminars		2,660
Wage Rec't:		

Vote: 591 Gomba District**2014/15 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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	7,316	5,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,316	5,660

Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)
	Minutes of DEC Meetings prepared	Minutes of DEC Meetings prepared.
	Monthly allowances for c	Monthly allowances for
<i>General Staff Salaries</i>		23,107
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Wage Rec't:</i>	26,770	23,107
<i>Non Wage Rec't:</i>	12,118	8,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,887	31,407

Output: Standing Committees Services

Non Standard Outputs:	Minutes of Standing Committee Meetings prepared and filled	Minutes of Standing Committee Meetings prepared and filled
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,190

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services**

Vote: 591 Gomba District**2014/15 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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (Agro processing technologies / value addition)	2 (Agro processing technologies / value addition) Agro processing technologies / value addition)
Non Standard Outputs:	Quarterly monitoring and evaluation reports produced Bi annual review meetings held Dissemination of market information through 4 radio programmes Support to 5 Commercialising farmers given Capacity development of HLFs undertaken by DCDO Q	N/A
Conditional transfers to Agric. Ext Salaries		3,487
Conditional transfers to Agric Extension		0
Wage Rec't:	21,024	0
Non Wage Rec't:		3,487
Domestic Dev't:	7,525	
Donor Dev't:		
Total	28,549	3,487

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

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid Departmental coordination meetings held by District Production Office	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid Departmental coordination meetings held by District Production Office
General Staff Salaries		19,118
Workshops and Seminars		0
Travel inland		0
Maintenance - Vehicles		1,300
Wage Rec't:	21,002	19,118
Non Wage Rec't:	1,629	1,300
Domestic Dev't:		
Donor Dev't:		
Total	22,631	20,418

Vote: 591 Gomba District**2014/15 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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties
Travel inland		2,990
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,599	2,990
Domestic Dev't:	973	
Donor Dev't:		
Total	3,572	2,990

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Sheep)
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (N/A)
No. of livestock vaccinated	12500 (Vaccination of 12500 heads of cattle, sheed and goats against FMD Vaccination of 150000 birds against New Castle Disease 250 dogs and cats vaccinated against rabbies Solar system for the vaccine cold chain installed Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs Animal check points at main cattle routes put up in order to enforce public health Bucket spray pumps procured and distributed cattle crash sites)	6400 (Vaccination of 6400 heads of cattle, sheed and goats against anthrax and black quarter. In Maddu subcounty.)
Non Standard Outputs:		Setting up animal check points on major cattle routes
Travel inland		430
Wage Rec't:		
Non Wage Rec't:	520	430
Domestic Dev't:		
Donor Dev't:		
Total	520	430

Output: Fisheries regulation

Vote: 591 Gomba District**2014/15 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)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	7500 (About 7500 fish harvested from fish ponds in Kabulasoke and Kyegonza)	5000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza) About 5000 fish harvested from fish ponds in Kabulasoke and Kyegonza)
No. of fish ponds stocked	0 (Routine monitoring visits conducted	0 (n/a)
Non Standard Outputs:	Technical backstopping given to fish farmers) Fish regulations enforced at all landing sites Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices Lake patrols and	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,571	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,571	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Sites supervised and monitored for efficiency and progress made)	0 (n/a)
Non Standard Outputs:	Farmers supervised and monitored for efficiency and progress made	Farmers supervised and monitored for efficiency and progress made
<i>Travel inland</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,060
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0 (Construction of slaughter slab Phase II (completion))	0 (n/a)
Non Standard Outputs:	Monitoring reports by technical officers and politicians	n/a
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0

Vote: 591 Gomba District**2014/15 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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,061	0
<i>Donor Dev't:</i>		0
Total	2,061	0

4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	3 (3 Cooperatives groups mobilised and registered)	0 (n/a)
No of cooperative groups supervised	5 (5 Cooperatives and SACCOs supervised and mentored in Kyegonza and Mpenja)	5 (5 Cooperatives registered)
	5 Cooperatives registered)	
No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration)	0 (n/a)
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,321	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,321	0

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

Non Standard Outputs:	Salary for DHO, ADHO, Biostatician, Office Attendant and all health workers paid	Health activities in the district coordinated by DHOs office
	Health activities in the district coordinated by DHOs office	Quarterly reports prepared and submitted to CAOs office
	Quarterly District AIDS Committee meetings held	
	Office stationery and small equipment procured	
	Superv	
<i>General Staff Salaries</i>		214,774
<i>Travel inland</i>		3,325

Vote: 591 Gomba District**2014/15 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)
5. Health		
Maintenance - Vehicles		602
Workshops and Seminars		1,155
Welfare and Entertainment		225
Bank Charges and other Bank related costs		0
Subscriptions		249
Wage Rec't:	235,236	214,774
Non Wage Rec't:	2,231	5,556
Domestic Dev't:		
Donor Dev't:	750	0
Total	238,217	220,329

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

Number of outpatients that visited the NGO hospital facility	750 (750 outpatients recorded at NGO health units)	865 (865 outpatients recorded at NGO health units)
No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (About 90 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	89 (About 89 deliveries conducted in NGO health facilities of Bukalagi and Rapha)
Number of inpatients that visited the NGO hospital facility	625 (Over 625 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	715 (Over 715 in patients registered visiting NGO health facilities of Bukalagi and Rapha)
Non Standard Outputs:	Preventive and curative services offered	NGO funds transferred
Conditional transfers for NGO Hospitals		4,019
Wage Rec't:		0
Non Wage Rec't:	4,019	4,019
Domestic Dev't:		0
Donor Dev't:		0
Total	4,019	4,019

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

Number of trained health workers in health centers	0 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)
No. of children immunized with Pentavalent vaccine	6000 (All Health units in Gomba district)	3047 (All Health units in Gomba district)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in 5 govt HC IIIs)	316 (316 deliveries conducted in 5 govt HC IIIs)

Vote: 591 Gomba District**2014/15 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)
5. Health		
%age of approved posts filled with qualified health workers	71 (In all Health Units of Gomba)	73 (In all Health Units of Gomba)
Number of outpatients that visited the Govt. health facilities.	37500 (37500 patients given health care at 17 Govt health units.)	30026 (30026 patients given health care at 17 Govt health units.)
No.of trained health related training sessions held.	5 (5 Sessions to be conducted on health related issues)	4 (4 Sessions to be conducted on health related issues)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrect have trained VHTs)	99 (All vilages in Gomba distrect have trained VHTs)
Number of inpatients that visited the Govt. health facilities.	350 (350 inpateints seen in 5 Govt HC IIIs in the year)	312 (312 inpateints seen in 5 Govt HC IIIs in the year)
Non Standard Outputs:	Fund for Govt Health units tranferred on a quarterly basis.	Fund for Govt Health units tranferred on a quarterly basis
	Support supervision visits conducted in the year	Support supervision visits conducted in the year
	Monthly reports subm,iited to MOH resource centre	Monthly reports subm,iited to MOH resource centre.
Conditional transfers for PHC- Non wage		19,065
Wage Rec't:		0
Non Wage Rec't:	23,073	19,065
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,073	19,065
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (Construction Phase II (completion of project))	0 (n/a)
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Monitoring of villages to ensure compliance)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Conditional transfers for PHC - development		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Construction of staff house at Maddu HC IV (Phase II - Completion))	0 (n/a)
Non Standard Outputs:	Supervision and monitoring of construction project	n/a

Vote: 591 Gomba District**2014/15 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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5. Health

Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,578	0
Donor Dev't:		0
Total	13,578	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Monitoring and supervision of progress)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	550	0
Donor Dev't:		0
Total	550	0

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

No. of qualified primary teachers	777 (777 Qualified primary teachers in all the 91 Primary Schools of Gomba)	740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba)
No. of teachers paid salaries	777 (Salary paid to 777 teachers in all the 91 primary schools in Gomba)	740 (Salary paid to 740 teachers in all the 91 primary schools in Gomba)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a
General Staff Salaries		947,916
Wage Rec't:	1,096,469	947,916
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,096,469	947,916

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

No. of pupils sitting PLE	0 0	3173 (3173 Pupils sat PLE exams in all Primary Schools in Gomba)
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Vote: 591 Gomba District

2014/15 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)
6. Education		
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools of Gomba)	149 (149 Pupils passing in Grade One in all primary schools of Gomba)
No. of student drop-outs	180 (180 Cases of student drop out reported in all the 91 primary schools of Gomba)	72 (72 Cases of student drop out reported in all the 91 primary schools of Gomba)
No. of pupils enrolled in UPE	31389 (31,389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimide Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU Primary School, Ngomanene Public Primary School,)	31389 (31389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimide Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU Primary School, Ngomanene Public Primary School,)
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records
Conditional transfers for Primary Education		85,292
Conditional Non Wage Transfers for Primary Teachers' Colleges		134,713
Transfers to Government Institutions		0
Wage Rec't:		0
Non Wage Rec't:	99,234	220,005

Vote: 591 Gomba District**2014/15 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)
6. Education		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,234	220,005

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

No. of classrooms constructed in UPE	0 (Construction Phase II (Completion) on: 3 Two-Classroom blocks with an office, store and 4000 litre water tank constructed at Serumbe UMEA Primary School in Mpenja Sub County, Buyanja Primary School in Maddu Sub County and Nakaye Primary School in Kanoni Town Council Construction Phase II (completion) on: 2 Two-classroom blocks with an office and store constructed at Tiginya SDA Primary School in Mpenja Sub County and Kinvunikidde Primary School in Kyegonza Sub County)	6 (2 classroom block with office store constructed at Serumbe primary school in Mpenja sub county, Buyanja primary school in Maddu sub county and Lwemigo primary school in Maddu sub county.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	2-Classroom blocks renovated at Nsambwe Primary School in Kyegonza Sub County	N/A
<i>Non Residential buildings (Depreciation)</i>		77,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,217	77,602
<i>Donor Dev't:</i>		0
Total	65,217	77,602

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Construction Phase II completion) on Four 4-Double roomed teachers houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School)	3 (3 double roomed teachers' houses constructed at L uzira primary school in Kabulasoke Sub county, Mpongo c/u in Mpenja Sub County and Buyanja primary school in Maddu Sub County.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of four 2-stance lined latrines on staff houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School	Outstanding balance paid on construction of teacher's house and installation of 1 tank at Mpongo Umea in Mpenja Sub County.
<i>Residential buildings (Depreciation)</i>		108,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	108,369
<i>Donor Dev't:</i>		0
Total	68,000	108,369

Vote: 591 Gomba District**2014/15 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: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (150 3-Seater wooden desks supplied to 5 primary schools of Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primary School and Kanoni C.S Primary School)	0 (n/a)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,660	0
<i>Donor Dev't:</i>		0
Total	4,660	0

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

No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
No. of students passing O level	620 (620 students passing O'Level in all government and private secondary schools)	537 (537 students passing O'Level in all government and private secondary schools)
No. of students sitting O level	0 (Enrolment of new students in S.4)	609 (Enrolment of new students in S.4)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a
<i>General Staff Salaries</i>		177,571
<i>Wage Rec't:</i>	213,826	177,571
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	213,826	177,571

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

No. of students enrolled in USE	4500 (4500 pupils enrolled and retained in 11 schools in the district)	4500 (4500 pupils enrolled and retained in 11 schools in the district)
Non Standard Outputs:	Career guidance and counselling given to students Mentoring of teachers carried out	USE capitation grant transferred
<i>Conditional transfers for Secondary Salaries</i>		132,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	132,152	132,341

Vote: 591 Gomba District**2014/15 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)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	132,152	132,341

6. Education

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	132,152	132,341

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (Commissioning of projects by political leaders Routine supervision of progress by technical officers and politicians)	5 (Routine supervision of progress by technical officers and politicians)
Non Standard Outputs:	Routine supervision of progress by technical officers and politicians	construction of secondary school construction transferred
<i>Non Residential buildings (Depreciation)</i>		200,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	187,687	200,956
<i>Donor Dev't:</i>		0
Total	187,687	200,956

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

No. Of tertiary education Instructors paid salaries	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid. Disbursement of non wage for technical institute, Primary Teachers College and)	80 (80 technical teachers, instructors, tutors and non teaching staff paid.)
No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)	691 (A total of 691 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)
Non Standard Outputs:	N/A	tertiary funds transferred
<i>General Staff Salaries</i>		121,040
<i>Transfers to Government Institutions</i>		50,785
<i>Wage Rec't:</i>	140,061	121,040
<i>Non Wage Rec't:</i>	184,622	50,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	324,683	171,825

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

Vote: 591 Gomba District**2014/15 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**Output: Education Management Services**

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid
	Quarterly Monitoring reports produced and submitted to MDAs	Quarterly Monitoring reports produced and submitted to MDAs
	Mentoring reports produced	Mentoring reports produced
<i>General Staff Salaries</i>		8,341
<i>Workshops and Seminars</i>		1,300
<i>Welfare and Entertainment</i>		1,760
<i>Printing, Stationery, Photocopying and Binding</i>		5,901
<i>Small Office Equipment</i>		310
<i>Travel inland</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	7,199	8,341
<i>Non Wage Rec't:</i>	4,528	11,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,727	19,712

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly school inspection reports presented to the district council)	1 (1 Quarterly school inspection reports presented to the district council)
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected both Government and Private)	12 (12 Secondary schools inspected both Government and Private)
No. of tertiary institutions inspected in quarter	2 (Buyinjabutoole Technical Institute Nabunga Technical Institute)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)
No. of primary schools inspected in quarter	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)	91 (90 Primary schools inspected)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners	
<i>Travel inland</i>		8,909
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	8,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	8,909

Vote: 591 Gomba District**2014/15 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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries for District Engineer and Assistant Engineer paid

Salaries for District Engineer and Assistant Engineer paid

Computer set procured

Quarterly departmental meetings helds and minutes filed

Quarterly departmental meetings helds and minutes filed

Office stationery and small equipments procured.

Office stationery and small equipments procured

Break tea provided to departmental staff

Hire of wheel loaders and 1 tipper done
Monitoring and supervision carried out on

Monthly intern

General Staff Salaries		11,500
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Missions staff salaries		0
Medical expenses (To employees)		2,904
Workshops and Seminars		830
Hire of Venue (chairs, projector, etc)		64,714
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Small Office Equipment		0
Bank Charges and other Bank related costs		409
Licenses		1,170
Travel inland		5,963
Travel abroad		0
Fuel, Lubricants and Oils		14,962
Maintenance - Civil		18,466
Maintenance – Machinery, Equipment & Furniture		28,960
Maintenance – Other		2,142
General Supply of Goods and Services		0
Wage Rec't:	10,808	11,500
Non Wage Rec't:	9,096	140,520

Vote: 591 Gomba District**2014/15 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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7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	19,904	152,020
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	2 (Bottlenecks removed from Community Access Roads in the sub counties of Kyegonza and Kabulasoke)	2 (2 Bottlenecks removed from Community Access Roads on Kyayi – Kyabagamba road in the sub county of Maddu.)
Non Standard Outputs:	Training reports prepared for Sub counties of Kabulasoke and Kyegonza	N/A
<i>LG Unconditional grants</i>		16,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,110	16,222
<i>Donor Dev't:</i>	0	0
Total	3,110	16,222

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Bottlenecks cleared on Community Access Roads of Kyegonza and Kabulasoke)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
Total	7,500	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	93 (93 Km of District Roads routinely maintained in all Sub Counties)	40 (40 Km of District Roads routinely maintained in all Sub Counties)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	15 (15 Km of District Roads periodically maintained using the District Road Unit)	47 (89 Km of District Roads periodically maintained using the District Road Unit)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		66,126
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,675	66,126
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	44,675	66,126

Vote: 591 Gomba District**2014/15 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)
7a. Roads and Engineering		
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid
	Quarterly Accountability reports prepared and submitted to line Ministry	Quarterly Accountability reports prepared and submitted to line Ministry
	Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		12,894
<i>Welfare and Entertainment</i>		793
<i>Information and communications technology (ICT)</i>		500
<i>Travel inland</i>		4,487
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	4,500	0
<i>Non Wage Rec't:</i>		2,780
<i>Domestic Dev't:</i>	4,000	15,894
<i>Donor Dev't:</i>		
Total	8,500	18,674
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Clean water campaign held at District Headquarters	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week
	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week	World National water events celebrated
	World National water events celebrated Communities mobilised and sensitised on protection of water points or	
<i>Workshops and Seminars</i>		5,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,007	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,007	5,700

Vote: 591 Gomba District**2014/15 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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)
	Quarterly monitoring and evaluation visit	Quarterly departmental staff meetings held
<i>General Staff Salaries</i>		21,664
<i>Travel inland</i>		1,000
<i>Maintenance - Vehicles</i>		380
<i>Workshops and Seminars</i>		651
<i>Welfare and Entertainment</i>		437
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>	19,120	21,664
<i>Non Wage Rec't:</i>	1,100	2,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,220	24,232

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (Over 250 people expected to participate in tree planting days)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	10 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council)	0 (n/a)
	Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit	
	Tree nurseries established in all lower local governments	
Non Standard Outputs:		Monitoring and supervision of trees planted at Wabirago and Kalo in Kyegonza subcounty.
<i>Workshops and Seminars</i>		341
<i>Travel inland</i>		2,261
<i>Wage Rec't:</i>		

Vote: 591 Gomba District**2014/15 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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	600	341
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	30,156	2,261
Total	30,756	2,602

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo Forest reserves protected and degraded forests restored in Wabirago and Sembula)	2 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)
Non Standard Outputs:	Capacity building and sensitisations undertaken for community members in LLGs	Capacity building and sensitisations undertaken for community members in LLGs
<i>Travel inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	345

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level Compliance monitoring on wetland management carried out (50 wetlands monitored) Formation of wetland action plans	Compliance monitoring on wetland management carried out (50 wetlands monitored) Formation of wetland action plans
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,304	0
Total	3,719	1,100

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (15 women and men (large scale farmers) trained in soil management practices Monitoring of soil management sites)	10 (10 women and men (large scale farmers) trained in soil management practices)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0

Vote: 591 Gomba District**2014/15 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)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	800	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	33,352	0
Total	34,152	0

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

No. of new land disputes settled within FY	5 (5 Land disputes settled distirct wide)	7 (7 Land disputes settled distirct wide)
	District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres	
	Inventory of district property developed	
	Preration of One Structural and One Detailed plan for the district	
	Settling of land disputes within the district	
	Issue demand notices to defaulters of ground rent)	
Non Standard Outputs:	Building plans approved district wide	District wide inspection of building sites
	Sensitisation meetings undertaken about land issues in LLGs	
	District wide inspection of building sites	
	Inspections of land under the district land board	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,203	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,203	0

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

Vote: 591 Gomba District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	<p>Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid</p> <p>Departmental meetings held on monthly basis</p> <p>Office stationery and equipment procured</p> <p>Monitoring and supervisions reports prepared</p> <p>Community Dev</p>	<p>Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid</p> <p>Office stationery and equipment procured</p> <p>Monitoring and supervisions reports prepared.</p> <p>Technical advise given on statutory obligations</p>
Bank Charges and other Bank related costs		0
Travel inland		2,260
General Staff Salaries		16,834
Welfare and Entertainment		90
Wage Rec't:	6,520	16,834
Non Wage Rec't:	2,466	1,800
Domestic Dev't:	2,500	550
Donor Dev't:		
Total	11,486	19,184
Output: Probation and Welfare Support		
No. of children settled	10 (10 cases of children or juveniles handled (taken to resettlement homes))	5 (5 cases of children or juveniles handled (taken to resettlement homes))
Non Standard Outputs:	<p>Quarterly District OVC meetings organised at the district headquarters</p> <p>District OVC Service Providers register updated</p> <p>Child welfare institutions in the District inspected</p>	<p>Quarterly District OVC meetings organised at the district headquarters</p> <p>Child welfare institutions in the District inspected</p>
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
Total	500	200
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)
Non Standard Outputs:	<p>Community Driven Development (CDD) workshop organised for all stakeholders at the district</p> <p>Community participation in the planning process facilitated and guided</p> <p>5 CDD projects appraised per LLG</p>	n/a

Vote: 591 Gomba District**2014/15 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)
9. Community Based Services		
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	609	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	609	500
Output: Adult Learning		
No. FAL Learners Trained	30 (30 FAL learners trained)	0 (n/a)
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision Semi annual review meetings on FAL conducted	30 FAL classes in all LLGs given support supervision.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,402	0
Output: Support to Youth Councils		
No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	1 (1 youth council group supported)
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme Youths trained in proposal writing, project or enterprise selection, marketing, record keeping etc Youth Council meetings held at the district Youth projects monitored in all LLG	Youths trained in proposal writing, project or enterprise selection, marketing, record keeping etc Project proposals received from youth groups for screening under Youth Livelihood Programme
<i>Workshops and Seminars</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	1,478
<i>Domestic Dev't:</i>	61,728	
<i>Donor Dev't:</i>		
Total	62,604	1,478
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (PWD Groups supported to establish income generating activities)	1 (gomba district women with disability association income generating project impletd.)

Vote: 591 Gomba District**2014/15 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

Non Standard Outputs:	Quarterly PWD AND elderly council meetings held at the district headquarters	Quarterly PWD AND elderly council meetings held at the district headquarters
	PWD groups which receive Special grant monitored	Monitoring back stopping and verification of members of PWDs carried out.
Workshops and Seminars		2,895
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	4,574	3,895
Domestic Dev't:		
Donor Dev't:		
Total	4,574	3,895

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	workplaces inspected in subcounties of Mpenja
Travel inland		258
Wage Rec't:		
Non Wage Rec't:	125	258
Domestic Dev't:		
Donor Dev't:		
Total	125	258

Output: Representation on Women's Councils

No. of women councils supported	2 (Women groups mobilised and sensitised on Income Generating Activities)	1 (Women groups mobilised and sensitised on Income Generating Activities)
	Trainings conducted on viable IGAs, project proposal writing, enterprise selection and others	
	5 women groups selected and supported with funds to invest in income generating activities (projects) - 1 group per LLG	
	Monitoring of projects and backstopping)	
Non Standard Outputs:	District level women council executive meeting organised	District level women council executive meeting organised
	5 LLG level women council executive meetings organised - 1 per LLG	
	Skills training workshop conducted for women groups	
Workshops and Seminars		250
Wage Rec't:		
Non Wage Rec't:	876	250
Domestic Dev't:		
Donor Dev't:		

Vote: 591 Gomba District**2014/15 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

<i>Total</i>	876	250
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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support supervision and technical backstopping	N/A
Conditional trans for Comm. Devp. Staff Salaries		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	4,011	0
Donor Dev't:	0	0
<i>Total</i>	4,011	0

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

Non Standard Outputs:	Salary for the month of January, February and March paid to staff of District Planning Unit	Salary for the month of January, February and March paid to staff of District Planning Unit
	Planning function coordinated at District and all LLGs	Stationery and small office equipment procured
	1 Quarterly District AIDS Committee meetings held	Departmental Coordination meetings held
	Stationery and small office equipment procured	
Workshops and Seminars		531
Printing, Stationery, Photocopying and Binding		1,944
General Staff Salaries		2,396
Travel inland		0
Other grants		0
Wage Rec't:	5,013	2,396
Non Wage Rec't:	1,750	2,475
Domestic Dev't:		
Donor Dev't:		

Vote: 591 Gomba District**2014/15 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

<i>Total</i>	6,763	4,871
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Output: Statistical data collection

Non Standard Outputs:

Socio-economic data collected and district data base updated

Quarterly statistical report prepared

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

Total**1,250****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid

Technical guidance provided to LGPAC

Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid
Audit activities carried out in all the five sub counties of the district.
Technical guidance provided to LGPAC

General Staff Salaries

11,597

Bank Charges and other Bank related costs

0

Travel inland

1,100

Wage Rec't:

11,168

11,597

Non Wage Rec't:

1,500

1,100

Domestic Dev't:

Donor Dev't:

Total**12,668****12,697****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

31/03/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)

31/03/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)

Vote: 591 Gomba District**2014/15 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)
11. Internal Audit		
No. of Internal Department Audits	16 (Routine audits of district departments and LLGs carried out)	14 (Routine audits of district departments and LLGs carried out)
	Audits of Health Centres and Schools done	Audits of Health Centers and Schools done
	Routine verifications of paychange forms and revenue distribution done	Routine verifications of pay change forms and revenue distribution done
	Value for money audits carried out	Value for money audits carried out
	Review responsees and accountabilities)	Review responses and accountabilities)
Non Standard Outputs:	Hand over of offices witnessed	Responses and accountability reviewed
	Responses and accountability reviewed	
	Procurement of a computer (laptop) for Internal Auditor	
Travel inland		1,877
Wage Rec't:		
Non Wage Rec't:	2,403	1,877
Domestic Dev't:		
Donor Dev't:		
Total	2,403	1,877

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,896,634	1,668,807
Non Wage Rec't:	804,870	804,870
Domestic Dev't:	419,593	419,593
Donor Dev't:		
Total	2,895,531	2,895,531

Vote: 591 Gomba District**2014/15 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:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	3 Sets of Technical Planning Committee minutes produced 3 Sets of Monthly Senior management committee minutes produced 3 Sets of District Security committee minutes produced Monitoring reports prepared on government programmes Annual District	0	The over performance was due to re servicing of departmental vehicle and mobilization of the new bank which was not budgeted for.
	12 Monthly Technical Planning Committee meetings held at District Headquarters			
	12 monthly Senior management committee meetings held			
	12 District Security meetings held at District Headquarters			
	All development projects and programmes in the district monitored and evaluated			
	Annual District Stakeholders meeting organised			
	9 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day,)			

Expenditure

213002 Incapacity, death benefits and funeral expenses	6,000	770	12.8%
221001 Advertising and Public Relations	5,000	4,520	90.4%
221002 Workshops and Seminars	10,809	7,625	70.5%
221008 Computer supplies and Information Technology (IT)	1,500	1,180	78.7%
221009 Welfare and Entertainment	2,000	3,579	179.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,837	141.8%
221012 Small Office Equipment	1,000	2,000	200.0%
221017 Subscriptions	2,000	1,710	85.5%
223004 Guard and Security services	0	1,905	N/A
223005 Electricity	4,000	1,020	25.5%
211101 General Staff Salaries	215,484	147,148	68.3%

Vote: 591 Gomba District**2014/15 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

212101 Social Security Contributions	0	1,105		N/A
224004 Cleaning and Sanitation	2,000	405		20.3%
227001 Travel inland	29,186	36,106		123.7%
227002 Travel abroad	0	3,076		N/A
227004 Fuel, Lubricants and Oils	0	8,625		N/A
228002 Maintenance - Vehicles	20,000	6,767		33.8%
Wage Rec't:	215,484	Wage Rec't: 147,148	Wage Rec't:	68.3%
Non Wage Rec't:	100,295	Non Wage Rec't: 83,230	Non Wage Rec't:	83.0%
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	315,779	Total 230,378	Total	73.0%

Output: Human Resource Management

Non Standard Outputs:	Pay roll managed	Pay roll managed	0	inadquate staffing
	Staff payroll printed and posted in public places	Staff lists updated		
	Staff lists updated	Pay slips printed and distributed		
	Staff disciplinary cases handled	Pay roll managed		
	Recruitment plans drawn and submitted	Staff lists updated		
	Staff sensitised on filling appraisal forms	Staff disciplinary cases handled		
	Newly recruited staff inducted	Staff sensitised on filling appraisal forms		
	Pay slips printed and distributed to staff			

Expenditure

221002 Workshops and Seminars	2,000	5,929		296.5%
221011 Printing, Stationery, Photocopying and Binding	500	4,448		889.5%
227001 Travel inland	5,400	10,070		186.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 20,447	Non Wage Rec't:	204.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,000	Total 20,447	Total	204.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	Yes (Capacity Building Plan and Policy in place)	yes (Capacity building plan developed and implemented)	#Error	No challenges faced
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Vote: 591 Gomba District**2014/15 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

and plan

No. (and type) of capacity building sessions undertaken 4 (4 Quarterly capacity building sessions undertaken) 3 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management 75.00

Training of District Councilors in Good Governance and Leadership)

Non Standard Outputs: 3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.

3 District Staff sponsored for Post Graduate Diploma courses at UMI (Nakabugo Daphine, Saturday Chris and Senkindu Kalifan) and 1 at LDC Administrative Law Certificates (Nakatudde Irene Nelly)

1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)

Expenditure

227001 Travel inland	0	1,570	N/A
221002 Workshops and Seminars	9,000	14,335	159.3%
221003 Staff Training	20,000	2,010	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	17,915	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	17,915	61.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 60 (Support supervision of lower local governments done) 60 (Support supervision of lower local governments done) 100.00 No challenges faced

Support supervision of lower local governments done

Support supervision of lower local governments done)

Non Standard Outputs: 4 Quarterly monitoring and evaluation reports on development programmes in sub counties

1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC

1 Quarterly monitoring and evaluation of development programmes in sub counties done and report prepared and discussed in TPC

Expenditure

227001 Travel inland	0	2,675	N/A
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Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	2,675	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	2,675	Total	13.4%

Output: Public Information Dissemination

Non Standard Outputs:	2 Radio programmes conducted	District calender 2015 published and distributed	0	Inadequate funds to execute all departmental activities.
	District calender 2015 published			
	2 News paper supplements published in the print media			
	District news letter published			
	District budgets and IPFs printed and posted in all public places			

Expenditure

227001 Travel inland	4,000	1,292	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,292	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,292	16.2%

Output: Office Support services

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	0	No challenges faced.
	Airtime for communication provided	Airtime for communication provided		
	Sanitary utilities provided in all departments			
	Fuel for the generator provided			

Expenditure

221009 Welfare and Entertainment	3,000	1,390	46.3%
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Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	1,390	Total	17.4%

Output: Records Management

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received Documents filled	0	Under performance was due to not executing funds as planned.
	Confidential or secret files handled	Staff records and registers maintained and updated		
	Documents filled	Staff breaktea provided		
	Staff records and registers maintained and updated	Stationery purchased for registry		
	Red and black minutes given to files			
	Staff breaktea provided			
	Stationery purchased for registry			
	3 Filling cabins procured			
	Index Cards printed			
	Computer set procured for registry			

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	110	11.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	540	27.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	650	Non Wage Rec't:	10.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	650	Total	10.8%

Output: Procurement Services

0	Under performance was as a result of receiving less funds as planned during the quarter.
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Vote: 591 Gomba District**2014/15 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:	2 Adverts published in news papers for prequalification	Procurement plan prepared and presented to council
	Bid opening conducted	All bid documents evaluated
	All bid documents evaluated	Contracts awarded and signed
	Contracts awarded and signed	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%
227001 Travel inland	3,000	270	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,250	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,250	12.5%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of motorcycles purchased	()	0 (N/A)	0	No challenges faced
No. of vehicles purchased	0 (Loan for the Chairman,s vehicle serviced with Centenary Bank)	0 (N/A)	0	
Non Standard Outputs:	District vehicles maintained	District vehicles serviced and maintained		

Expenditure

231004 Transport equipment	30,000	6,572	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	30,000	6,572	21.9%
Donor Dev't:		0	0.0%
Total	30,000	6,572	21.9%

Output: Other Capital

Non Standard Outputs:	Procurement of office furniture for Information Officer, Forestry Officer, Education Officer, 1 conference table and six chairs for contracts committee	Initiation of procurement processes to get service provider laptop for the procurement and population of procured	0	Under performance was as a result of receiving less funds as planned during the quarter.
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Expenditure

231006 Furniture and fittings (Depreciation)	25,725	9,965	38.7%
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Vote: 591 Gomba District**2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,725	Domestic Dev't:	9,965	Domestic Dev't:	38.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,725	Total	9,965	Total	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30 09 2015 (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 09 2015 (3 Monthly financial reports prepared and submitted to DEC 3 Monthly financial reports prepared and submitted to DEC 3 Monthly financial reports prepared and submitted to DEC 1 Quarterly progress report prepared and submitted to MoFPED Quarterly progress report prepared and submitted to MoFPED)	#Error	inadquate staffing
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Vote: 591 Gomba District**2014/15 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

Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Quarterly Financial Reports produced
	Quarterly Financial Reports produced	All District Transactions recorded in books of accounts
	All District Transactions recorded in books of accounts	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid
		Quarterly Financial Reports produced
		All Di

Expenditure

211101 General Staff Salaries	19,663	59,652	303.4%
221007 Books, Periodicals & Newspapers	5,000	1,640	32.8%
221008 Computer supplies and Information Technology (IT)	1,000	315	31.5%
221009 Welfare and Entertainment	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,975	148.8%
221012 Small Office Equipment	1,000	450	45.0%
227001 Travel inland	8,000	11,221	140.3%
228002 Maintenance - Vehicles	0	80	N/A
228004 Maintenance – Other	0	630	N/A
Wage Rec't:	19,663	Wage Rec't: 59,652	Wage Rec't: 303.4%
Non Wage Rec't:	20,000	Non Wage Rec't: 18,151	Non Wage Rec't: 90.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,663	Total 77,803	Total 196.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Local service tax collected from all staff in the district and businessmen in the district)	28558000 (Local service tax collected from all staff in the district and businessmen in the district)	190.39	lack departmental transport means
		Local service tax collected from all staff in the district and businessmen in the district)		

Vote: 591 Gomba District**2014/15 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

Value of Other Local Revenue Collections	150000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	117120780 (Leasing of all the Public land in the District, Revenue from cattle markets)	78.08	
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Leasing of all the Public land in the District, Revenue from cattle markets

Leasing of all the Public land in the District, Revenue from cattle markets)

Value of Hotel Tax Collected	10000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	4500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	45.00	
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Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Revenue sensitisation meetings organised in all lower local governments		
	1 annual meeting for tenderers of cattle markets prepared	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities		
	4 Revenue sensitisation meetings organised in all lower local governments	Quarterly revenue mobilisation exercises conducted in all		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	578	14.4%	
221012 Small Office Equipment	0	300	N/A	
227001 Travel inland	5,324	6,509	122.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,324	7,387	51.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,324	7,387	51.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2015 (District Draft Budget presented)	30 03 2015 (District Draft Budget presented to council by 30 03 2015)	#Error	inadequate funding
		District Draft Budget presented to council by 30 03 2015)		

Vote: 591 Gomba District**2014/15 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 budgets integrated into one district budget to be approved by the council. 30 03 2015 (Final District Contract Form B prepared and submitted to MoFPED #Error

District Budget Framework Paper prepared for FY2014/15) 11 Department budgets integrated into one district budget to be approved by the council.

Non Standard Outputs: 4 Quarterly budget desk reports produced Draft budget prepared and laid to council by 30 03 2015)

Quarterly budget desk reports produced

Quarterly cash flow limits issued to all departments Quarterly budget desk reports produced

Quarterly cash flow limits issued to all departments

Quarterly budget desk reports produced

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,000	1,063	15.2%
227001 Travel inland	5,900	2,320	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	3,383	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	3,383	16.9%

Output: LG Expenditure mangement Services

0 no challenges

Non Standard Outputs: 76 bank reconciliation statement reviewed 19 bank reconciliation statement reviewed
12 financial statements prepared and submitted to MoFPED Quarterly District accountability reports prepared and submitted to relevant MDAs
4 Quarterly District accountability reports prepared and submitted to relevant MDAs Quarterly District accountability reports prepared and submitted to relevant MDAs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,860	93.0%
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Vote: 591 Gomba District**2014/15 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

227001 Travel inland	11,400	3,090	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	4,950	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	4,950	33.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured	0	Poor local revenue performance hence under performace
	Six standing committee meetings held	Break tea provided to staff in the department		
	7 District Council meetings held at the district	2 Minutes of Standing committee meetings produced and filled		
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women's Day, World AIDS Day, World Water Day,	Minutes of District Council meetings produced and filled		
		Salary paid to Clerk to Council,		

Expenditure

211101 General Staff Salaries	37,012	26,642	72.0%
224002 General Supply of Goods and Services	0	720	N/A
226001 Insurances	0	1,000	N/A
227001 Travel inland	14,600	10,634	72.8%
227002 Travel abroad	0	3,860	N/A
227004 Fuel, Lubricants and Oils	0	16,839	N/A
228002 Maintenance - Vehicles	0	10,527	N/A
282102 Fines and Penalties/ Court wards	0	350	N/A
211103 Allowances	20,000	7,000	35.0%

Vote: 591 Gomba District**2014/15 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

213002 Incapacity, death benefits and funeral expenses	0	800		N/A
213004 Gratuity Expenses	0	29,770		N/A
221001 Advertising and Public Relations	2,000	1,260		63.0%
221002 Workshops and Seminars	20,000	11,828		59.1%
221009 Welfare and Entertainment	2,000	2,330		116.5%
221011 Printing, Stationery, Photocopying and Binding	0	275		N/A
221012 Small Office Equipment	200	190		95.0%
Wage Rec't:	37,012	Wage Rec't: 26,642	Wage Rec't:	72.0%
Non Wage Rec't:	60,000	Non Wage Rec't: 97,383	Non Wage Rec't:	162.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	97,012	Total 124,025	Total	127.8%

Output: LG procurement management services

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Minutes of Standing Committee Meetings prepared and filled	0	no challenges faced
	3 Evaluation of bids reports produced at the district	Salary for Procurement Officer and 1 Asst procurement Officer paid		
	12 Contract committee meetings held	Evaluation of bids reports produced at the district		
	1 Procurement plan produced at the district	Contract committee meetings held		
	3 Adverts for prequalification placed.	Selection of best bidders and aw		
	Bid documents for all District works produced			

Expenditure

211101 General Staff Salaries	15,000	11,437		76.2%
221002 Workshops and Seminars	2,842	2,720		95.7%
221009 Welfare and Entertainment	0	1,105		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,040		N/A
227001 Travel inland	14,778	2,730		18.5%
Wage Rec't:	15,000	Wage Rec't: 11,437	Wage Rec't:	76.2%
Non Wage Rec't:	28,120	Non Wage Rec't: 7,595	Non Wage Rec't:	27.0%
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	43,120	Total 19,032	Total	44.1%

Vote: 591 Gomba District**2014/15 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 staff recruitment services**

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Report on disciplinary cases handled produced Minutes of DSC meeting produced and filled	0	follow ups on faked documents of employees hence over performance
	25 Disciplinary cases handled at the district	Salary for Chairperson and Allowances for District Service Committee Members paid		
	8 DSC meeting held	Minutes of DSC meeting produced and filled		
	2 Filling cabins procured	follow ups made on faked document		
	2 Adverts placed in the newspapers			
	6 Office chairs purchased			

Expenditure

211101 General Staff Salaries	24,523	16,751	68.3%
221001 Advertising and Public Relations	3,706	2,500	67.5%
221002 Workshops and Seminars	9,427	1,110	11.8%
221010 Special Meals and Drinks	2,000	1,393	69.7%
221011 Printing, Stationery, Photocopying and Binding	0	333	N/A
227001 Travel inland	0	21,561	N/A
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	0	6,131	N/A

Wage Rec't:	24,523	Wage Rec't:	16,751	Wage Rec't:	68.3%
Non Wage Rec't:	20,633	Non Wage Rec't:	33,028	Non Wage Rec't:	160.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,156	Total	49,779	Total	110.2%

Output: LG Land management services

No. of Land board meetings	20 (20 Land Board meetngs held at the district headquarters)	5 (2 Land Board meetngs held at the district headquarters)	25.00	inadquate locally raised revenue
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land applications handled district wide)	2 Land Board meetngs held at the district headquarters 19 (8 Land applications handled district wide 07 Land applications handled district wide 4 Land applications handled district wide)	38.00	

Vote: 591 Gomba District**2014/15 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:	4 Quarterly Land Board meetings held	Quarterly Land Board meeting held		
	Allowances for Land Board members paid	Allowances for Land Board members paid		
		Quarterly Land Board meeting held		
		Allowances for Land Board members paid		
		Quarterly Land Board meeting held		
		Allowances for Land Board members paid		

Expenditure

211103 Allowances	2,000	1,150	57.5%
221002 Workshops and Seminars	5,000	2,860	57.2%
221007 Books, Periodicals & Newspapers	0	330	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> 10,311		<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i> 42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 10,311		Total 4,340	Total 42.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports received and discussed by council)	4 (1 Quarterly LGPAC reports received and discussed by council)	100.00	Delayed release of funds from the center
		2 Quarterly LGPAC reports received and discussed by council		
		1 Quarterly LGPAC reports received and discussed by council)		
No. of Auditor General queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	15 (6 Auditor General queries reviewed at the district headquarters)	68.18	
		5 Auditor General queries reviewed at the district headquarters		
		4 Auditor General queries reviewed at the district headquarters)		

Vote: 591 Gomba District**2014/15 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: 4 Quarterly LGPAC meetings held and reports produced

Quarterly LGPAC meetings held and reports produced

Quarterly LGPAC meetings held and reports produced

Quarterly LGPAC meetings held and reports produced

Expenditure

211103 Allowances	17,000	13,530	79.6%
221002 Workshops and Seminars	10,450	2,660	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,263	16,190	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,263	16,190	55.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Minutes of DEC Meetings prepared. Monthly allowances for councilors and statutory bodies paid.	0	Inadequate locally raised revenue and small portion of funds allocated from the center
	12 DEC Meetings held at the district headquarters	Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.		
	Monthly allowances for councilors and statutory bodies paid	Minutes of DEC Meetings prepared		
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	Monthl		

Expenditure

211101 General Staff Salaries	107,078	48,213	45.0%
211103 Allowances	13,471	5,022	37.3%
221002 Workshops and Seminars	8,000	460	5.8%
227001 Travel inland	11,500	2,200	19.1%
227004 Fuel, Lubricants and Oils	0	13,000	N/A
Wage Rec't:	107,078	48,213	45.0%
Non Wage Rec't:	48,471	20,682	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,549	68,895	44.3%

Vote: 591 Gomba District**2014/15 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: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee Meetings held	6 Standing Committee Meetings held	0	Holding 2 LG PAC meetings in a quarter due to the pending back log of un accounted for funds hence over performance.
		Minutes of Standing Committee Meetings prepared and filled		
		Minutes of Standing Committee Meetings prepared and filled		

Expenditure

211103 Allowances	8,000	6,390	79.9%
221002 Workshops and Seminars	7,800	3,190	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,580	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	9,580	47.9%

Confirmation by Head of Department

Name : _____

Sign & 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 (Agro processing technologies / value addition)	2 (Agro processing technologies / value addition)	40.00	inadquate staffing
		Agro processing technologies / value addition)		

Vote: 591 Gomba District**2014/15 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 5 Sub County NAADS Coordinators and 1 District NAADS Coordinator paid	N/A
	4 Quarterly monitoring and evaluation reports produced	
	4 Quarterly MSIP Planning meetings held	
	4 DARST planning meetings organised	
	5 DARST Trial sites in all sub counties	
	Training and supervision of FID activities by DCDO and Commercial Officer	
	2 Bi annual review meetings held	
	Dissemination of market information through 4 radio programmes	
	Support to 5 Commercialising farmers given	
	Capacity development of HLFOs undertaken by DCDO	
	Printing of 27 flyers/brochures on market information by DCDO	
	4 Quarterly supervisions and overseeing of NAADS activities by DPO undertaken	
	4 Technical audit monitoring done	
	4 quarterly process and financial internal audits done	
	District NAADS office operational expenses catered for	
	Vehicle servicing and maintenance done	
	Vehicle comprehensive insurance paid	

Vote: 591 Gomba District**2014/15 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

4 quarterly NAADS planning / review meetings held

1 Annual constituency planning meeting held

Expenditure

321408 Conditional transfers to Agric. Ext Salaries	0	7,233	N/A		
321414 Conditional transfers to Agric Extension	0	42,700	N/A		
Wage Rec't:	84,095	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	49,933	Non Wage Rec't:	0.0%
Domestic Dev't:	30,099	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,194	Total	49,933	Total	43.7%

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

0 inadequate staffing

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

Expenditure

211101 General Staff Salaries	84,006		57,353		68.3%
221002 Workshops and Seminars	1,248		1,432		114.7%
227001 Travel inland	4,449		3,115		70.0%
228002 Maintenance - Vehicles	0		3,300		N/A
Wage Rec't:	84,006	Wage Rec't:	57,353	Wage Rec't:	68.3%
Non Wage Rec't:	6,518	Non Wage Rec't:	7,847	Non Wage Rec't:	120.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,523	Total	65,201	Total	72.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	inadequate funding and staff
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Vote: 591 Gomba District**2014/15 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:	10 Units of treadle pumps procured and distributed to farmer groups	Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted
	15 community based coffee nurseries supported with polythene bags, watering cans and training	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	

Expenditure

227001 Travel inland	4,395	10,138	230.7%
221002 Workshops and Seminars	6,000	1,276	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,395	11,414	109.8%
Domestic Dev't:	3,892	0	0.0%
Donor Dev't:		0	0.0%
Total	14,287	11,414	79.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (Goats, Cows and Sheep Goats, Cows and Sheep)	100.00	frequent livestock disease out break
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	0 (N/A)	.00	

Vote: 591 Gomba District**2014/15 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

No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD Vaccination of 150000 birds against New Castle Disease 1000 dogs and cats vaccinated against rabbies Procurement of a solar system for the vaccine cold chain 05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs 96 Animal check points at main cattle routes put up in order to enforce public health 04 Bucket spray pumps procured and distributed cattle crash sites)	21520 (Vaccination of 9720 heads of cattle, sheed and goats against FMD Vaccination of 5400 heads of cattle, sheed and goats against FMD in maddu and kabulasoke subcounties)	43.04	
Non Standard Outputs:	1000 stray dogs and cats killed Setting up animal check points on major cattle routes	animal check points on major cattle routes district wide undertaken		

Expenditure

227001 Travel inland	2,078	900	43.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,078	900	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,078	900	Total	43.3%

Output: Fisheries regulation

Quantity of fish harvested	30000 (About 30000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	16000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza About 5000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	53.33	inadquate funding
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	1 (1 Fish pond stocked in matongo Kabulasoke Sub Counties)	50.00	
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)	0	

Vote: 591 Gomba District**2014/15 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: Fish regulations enforced at all landing sites n/a

4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya

20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices

04 Lake patrols and 40 spot checks carried out

Expenditure

227001 Travel inland	18,282	3,907	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,282	3,907	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,282	3,907	21.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 30 (30 Tsetse fly traps deployed and maintained in Kabulasoke and maddu Sub Counties) 30 (Sites assessed and selected for deployment of tsetse fly traps) 100.00 under performance was due realising less funds

Non Standard Outputs: 15 KTB Hives and 03 Honey harvesting gears procured and supplied to farmer groups in Kabuloske and Maddu sub counties Procurement process initiated and supplier determined. Farmers supervised and monitored for efficiency and progress made

Expenditure

227001 Travel inland	0	6,235	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,302	6,235	117.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,302	6,235	117.6%

3. Capital Purchases**Output: Slaughter slab construction**

No of slaughter slabs constructed 1 (One slaughter slab constructed in Kabulasoke Sub County) 1 (Construction of slaughter slab Phase I) 100.00 no challenges

Non Standard Outputs: Sensitisation trainings conducted for residents on the use of slaughter slabs n/a

Vote: 591 Gomba District**2014/15 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*Expenditure*

231007 Other Fixed Assets (Depreciation)	8,244	3,000	36.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,244	3,000	Domestic Dev't:	36.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,244	3,000	Total	36.4%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	15 (15 Cooperatives assisted in registration)	5 (3 Cooperatives assisted in registration)	33.33	n/a
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	5 (3 Cooperatives groups mobilised and registered)	33.33	
No of cooperative groups supervised	15 (15 Cooperatives and SACCOs supervised and mentored in the 5 LLGs of Gomba District)	15 (5 Cooperatives and SACCOs supervised and mentored in maddu Sub County)	100.00	
	Registering of 10 Cooperatives at least 2 per LLG	5 Cooperatives and SACCOs supervised and mentored in kabulasoke Sub County)		
	20 Trainings and audit meetings carried out in all LLGs			
	District profile and register of business organisations compiled)			
Non Standard Outputs:	Auditing of books of account in all cooperatives and SACCOs	Auditing of books of account in all cooperatives and SACCOs		

Expenditure

227001 Travel inland	5,285	600	11.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,285	600	Non Wage Rec't:	6.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,285	600	Total	6.5%

Vote: 591 Gomba District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for all health workers paid	Health activities in the district coordinated by DHOs office	0	lack of staff to run health centre IV especially theatres
	Health activities in the district coordinated by DHOs office	Quarterly reports prepared and submitted to CAOs office		
		Health activities in the district coordinated by DHOs office		
		Quarterly reports prepared and submitted to CAOs office		

Expenditure

211101 General Staff Salaries	940,944		686,793		73.0%
227001 Travel inland	4,554		29,611		650.2%
228002 Maintenance - Vehicles	1,500		6,215		414.3%
221002 Workshops and Seminars	3,500		4,188		119.6%
221009 Welfare and Entertainment	280		5,420		1935.7%
221014 Bank Charges and other Bank related costs	120		60		50.0%
221017 Subscriptions	0		249		N/A
Wage Rec't:	940,944	Wage Rec't:	686,793	Wage Rec't:	73.0%
Non Wage Rec't:	8,923	Non Wage Rec't:	29,951	Non Wage Rec't:	335.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,000	Donor Dev't:	15,791	Donor Dev't:	526.4%
Total	952,867	Total	732,535	Total	76.9%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (About 350 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	267 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	76.29	continuous retraining of NGO since after training them they seek greener pastures
		About 92 deliveries conducted in NGO health facilities of Bukalagi and Rapha		

Vote: 591 Gomba District**2014/15 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

Number of inpatients that visited the NGO hospital facility	2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	About 89 deliveries conducted in NGO health facilities of Bukalagi and Rapha)		
		1651 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	66.04	
		Over 846 in patients registered visiting NGO health facilities of Bukalagi and Rapha		
		Over 715 in patients registered visiting NGO health facilities of Bukalagi and Rapha)		
Number of outpatients that visited the NGO hospital facility	3000 (3000 outpatients recorded at NGO health units)	2431 (649 outpatients recorded at NGO health units)	81.03	
		917outpatients recorded at NGO health units)		
Non Standard Outputs:	N/A	NGO funds transferred		
		NGO funds transferred		
		NGO funds transferred		
Expenditure				
263318 Conditional transfers for NGO Hospitals	16,077	12,058	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,077	Non Wage Rec't: 12,058	Non Wage Rec't: 75.0%	
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	16,077	Total 12,058	Total 75.0%	

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

%age of approved posts filled with qualified health workers	71 (gomba health units)	73 (In all Health Units of Gomba)	102.82	accessibility of services is still lacking hence mothers delivering from birt attendants
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Vote: 591 Gomba District**2014/15 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

Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	100.00	
No. of trained health related training sessions held.	20 (20 Sessions to be conducted on health related issues)	10 (3 Sessions to be conducted on health related issues 3 Sessions to be conducted on health related issues 4 Sessions to be conducted on health related issues)	50.00	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units.)	102182 (34127 patients given health care at 17 Govt health units. 38029 patients given health care at 17 Govt health units.)	68.12	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in 5 govt HC IIIs)	1085 (367 deliveries conducted in 5 govt HC IIIs 402 deliveries conducted in 5 govt HC IIIs)	54.25	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrct have trained VHTs)	99 (All vilages in Gomba distrct have trained VHTs All vilages in Gomba distrct have trained VHTs All vilages in Gomba distrct have trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	24000 (All Health units in Gomba district)	116382 (All Health units in Gomba district All Health units in Gomba district)	484.93	

Vote: 591 Gomba District**2014/15 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

Number of inpatients that visited the Govt. health facilities. 1400 (1400 inpatients seen in 5 Govt HC III's in the year) 888 (126 inpatients seen in 5 Govt HC III's in the year) 63.43

450 inpatients seen in 5 Govt HC III's in the year

312 inpatients seen in 5 Govt HC III's in the year

Non Standard Outputs: Fund for Govt Health units transferred on a quarterly basis for 4 quarters. Fund for Govt Health units transferred on a quarterly basis.

4 support supervision visits conducted in the year Monthly reports submitted to MOH resource centre

12 monthly reports submitted to MOH resource centre Fund for Govt Health units transferred on a quarterly basis

Support supervision visits conducted in the year

Monthly reports submitted to

Expenditure

263313 Conditional transfers for PHC- Non wage 92,292 53,184 57.6%

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

Non Wage Rec't: 92,292 Non Wage Rec't: 53,184 Non Wage Rec't: 57.6%

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

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

Total 92,292 Total 53,184 Total 57.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF) 2 () 2 (Communities of Kisozi, Kajjumi, Kibere sensitised on construction of pit latrines and better sanitation and hygiene in the homes) 100.00 inadequate funding

No. of new standard pit latrines constructed in a village 1 (One pit latrine constructed at Maddu HC IV) 1 (One emergency 2 stance lined pit latrine constructed at staff house at Maddu HC IV) 100.00

Non Standard Outputs: N/A n/a

Expenditure

263331 Conditional transfers for PHC - development 10,000 6,978 69.8%

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: 10,000 Domestic Dev't: 6,978 Domestic Dev't: 69.8%

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

Total 10,000 Total 6,978 Total 69.8%

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

Vote: 591 Gomba District**2014/15 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

No of staff houses rehabilitated 0 (N/A) 0 (N/A) 0 n/a

No of staff houses constructed 1 (One staff house constructed at Maddu HC IV.) 0 (Payment for construction of 4 double room staff house at Maddu HC IV) .00

Non Standard Outputs: N/A Payment for construction of 4 double room staff house at Maddu HC IV)

Supervision of construction project undertaken by DHO, CAO and DEC Members

Supervision and monitoring of construction project

Expenditure

231002 Residential buildings (Depreciation) **54,313** 8,450 15.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	8,450	Domestic Dev't:	15.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	8,450	Total	15.6%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 2 (Rehabilitation of maternity ward at Kanoni and Kifampa HC III) 0 (N/A) .00 N/A

No of maternity wards constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) **2,200** 10,000 454.5%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	10,000	Domestic Dev't:	454.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	Total	10,000	Total	454.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 591 Gomba District**2014/15 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	777 (Payment of salary for all primary school teacher at: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary	740 (Salary paid to 740 teachers in all the 91 primary schools in Gomba)	95.24	inadquate primary staff accommodation, class rooms and sitting facilities. absentism for both learners and teachers
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Vote: 591 Gomba District**2014/15 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

School, Mpenja COU Primary
 School, Kanziira COU Primary
 School, Mpongo C.S Primary
 School, Mpongo COU Primary
 School, Mpogo Muslim
 Primary School, Busolo COU
 Primary School, St. Peter's
 Ngeribalya Primary School, St.
 Kizito Buyinjabutoole Primary
 School, St. Samaria Primary
 School, Serumbe Primary
 School, Tiginya SDA Primary
 School, Kisigula UMEA
 Primary School, Nswanjere
 COU Primary School,
 Kimwanyi COU Primary
 School, Kyaterekera Primary
 School, Ngeye COU Primary
 School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District**2014/15 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	777 (777 Qualified primary teachers in all primary schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary	740 (740 Qualified primary teachers in all the 91 Primary Schools of Gomba)	95.24	
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Vote: 591 Gomba District**2014/15 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

School, Mpogo Muslim
 Primary School, Busolo COU
 Primary School, St. Peter's
 Ngeribalya Primary School, St.
 Kizito Buyinjabutoole Primary
 School, St. Samaria Primary
 School, Serumbe Primary
 School, Tiginya SDA Primary
 School, Kisigula UMEA
 Primary School, Nswanjere
 COU Primary School,
 Kimwanyi COU Primary
 School, Kyaterekera Primary
 School, Ngeye COU Primary
 School, Ngomanene Public
 Primary School,)

Non Standard Outputs:

Beginning and end of term
 meeting conducted for all Head
 Teachers

Beginning and end of term
 meeting conducted for all Head
 Teachers

Expenditure

211101 General Staff Salaries	4,385,875	3,069,184	70.0%
Wage Rec't:	4,385,875	Wage Rec't: 3,069,184	Wage Rec't: 70.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,385,875	Total 3,069,184	Total 70.0%

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

No. of pupils sitting PLE	4000 (4000 Pupils sitting PLE exams district wide in: Ndoddo Primary School, Kwerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School,	3173 (3173 Pupils sat PLEexams in all Primary Schools in Gomba)	79.33	schools are under funded and sometimes fund come late especially in term two
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Vote: 591 Gomba District**2014/15 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

Bukandula COU Primary
 School, Nakulamudde Primary
 School, Kiribedda Primary
 School, Kalwanga Primary
 School, Lugaaga UMEA
 Primary School, St Kizito
 Betania Primary School,
 Kakoma Primary School,
 Kakubansiri Muslim Primary
 School, Bulwadda COU
 Primary School, Matongo
 Primary School, Lugaaga COU
 Primary School, Kisozi
 Boarding Primary School,
 Kawoko UMEA Primary
 School, Kifampa COU Primary
 School, Nazareth Primary
 School, Bukandula UMEA
 Primary School, St Joseph
 Kismula Primary School,
 Kasiika UMEA Primary
 School, Kakubansiri COU
 Primary School, Kalungu
 Muslim Primary School,
 Lubaale COU Primary School,
 Luzira Primary School,
 Nkokonjeru Primary School,
 Kabulasoke Dem Primary
 School, Mpenja COU Primary
 School, Kanziira COU Primary
 School, Mpongo C.S Primary
 School, Mpongo COU Primary
 School, Mpogo Muslim
 Primary School, Busolo COU
 Primary School, St. Peter's
 Ngeribalya Primary School, St.
 Kizito Buyinjabutoole Primary
 School, St. Samaria Primary
 School, Serumbe Primary
 School, Tiginya SDA Primary
 School, Kisigula UMEA
 Primary School, Nswanjere
 COU Primary School,
 Kimwanyi COU Primary
 School, Kyaterekera Primary
 School, Ngeye COU Primary
 School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District**2014/15 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	200 (200 Pupils passing in Grade One in all primary schools of:	149 (149 Pupils passing in Grade One in all primary schools of Gomba)	74.50	
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Ndoddo Primary School,
Kewerimidde Primary School,
Kisoga C.S Primary School,
Nakaye Primary School,
Najjooki Primary School,
Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary

Vote: 591 Gomba District**2014/15 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

School, Mpogo Muslim
 Primary School, Busolo COU
 Primary School, St. Peter's
 Ngeribalya Primary School, St.
 Kizito Buyinjabutoole Primary
 School, St. Samaria Primary
 School, Serumbe Primary
 School, Tiginya SDA Primary
 School, Kisigula UMEA
 Primary School, Nswanjere
 COU Primary School,
 Kimwanyi COU Primary
 School, Kyaterekera Primary
 School, Ngeye COU Primary
 School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District**2014/15 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	730 (500 Pupils expected to drop up in all the 91 schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Mpogo Muslim	224 (60 Cases of student drop out reported in all the 91 primary schools of Gomba) 72 Cases of student drop out reported in all the 91 primary schools of Gomba)	30.68	
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Vote: 591 Gomba District**2014/15 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

Primary School, Busolo COU
 Primary School, St. Peter's
 Ngeribalya Primary School, St.
 Kizito Buyinjabutoole Primary
 School, St. Samaria Primary
 School, Serumbe Primary
 School, Tiginya SDA Primary
 School, Kisigula UMEA
 Primary School, Nswanjere
 COU Primary School,
 Kimwanyi COU Primary
 School, Kyaterekera Primary
 School, Ngeye COU Primary
 School, Ngomanene Public
 Primary School,)

Vote: 591 Gomba District**2014/15 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	31389 (31,389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary	31389 (31389 pupils enrolled and retained in 91 UPE schools of: Ndoddo Primary School, Kewerimidde Primary School, Kisoga C.S Primary School, Nakaye Primary School, Najjooki Primary School, Nakijju UMEA Primary School, St. Aloysius Beteremu Primary School, Ssaali Primary School, Nsambwe Primary School, Kinvunikidde Primary School, Kisoga COU Primary School, Kirungu Primary School, Lwanganzi Primary School, St. Aloysius Bukalagi Primary School, Kabutaala Primary School, Mamba Primary School, Kizigo SDA Primary School, Kandegeya Primary School, Kanoni C.S Primary School, Kanoni UMEA Primary School, Kasaka Primary School, Kabulasoke SDA Primary School, Bukandula COU Primary School, Nakulamudde Primary School, Kiribedda Primary School, Kalwanga Primary School, Lugaaga UMEA Primary School, St Kizito Betania Primary School, Kakoma Primary School, Kakubansiri Muslim Primary School, Bulwadda COU Primary School, Matongo Primary School, Lugaaga COU Primary School, Kisozi Boarding Primary School, Kawoko UMEA Primary School, Kifampa COU Primary School, Nazareth Primary School, Bukandula UMEA Primary School, St Joseph Kisamula Primary School, Kasiika UMEA Primary School, Kakubansiri COU Primary School, Kalungu Muslim Primary School, Lubaale COU Primary School, Luzira Primary School, Nkokonjeru Primary School, Kabulasoke Dem Primary School, Mpenja COU Primary School, Kanziira COU Primary School, Mpongo C.S Primary School, Mpongo COU Primary School, Busolo COU	100.00	
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Vote: 591 Gomba District**2014/15 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

School, Mpogo Muslim Primary School, Busolo COU Primary School, St. Peter's Ngeribalya Primary School, St. Kizito Buyinjabutoole Primary School, St. Samaria Primary School, Serumbe Primary School, Tiginya SDA Primary School, Kisigula UMEA Primary School, Nswanjere COU Primary School, Kimwanyi COU Primary School, Kyaterekera Primary School, Ngeye COU Primary School, Ngomanene Public Primary School,)

Non Standard Outputs:

Supervision visits conducted in schools to check on pupil enrolment records

Supervision visits conducted in schools to check on pupil enrolment records

Supervision visits conducted in schools to check on pupil enrolment records

Expenditure

263311 Conditional transfers for Primary Education	396,936	255,663	64.4%
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	0	404,139	N/A
291001 Transfers to Government Institutions	0	134,713	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	396,936	659,802	166.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	396,936	659,802	166.2%

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

No. of classrooms constructed in UPE	6 (3 Two-Classroom blocks with an office, store and 4000 litre water tank constructed at Serumbe UMEA Primary School in Mpenja Sub County, Buyanja Primary School in Maddu Sub County and Nakaye Primary School in Kanoni Town Council)	6 (2 classroom block with office store constructed at Serumbe primary school in Mpenja sub county, Buyanja primary school in Maddu sub county and Lwemigo primary school in Maddu sub county.)	100.00	inadequate funding
	2 Two-classroom blocks with an office and store constructed at Tiginya SDA Primary School in Mpenja Sub County and			

Vote: 591 Gomba District**2014/15 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

	Kinvunikidde Primary School in Kyegonza Sub County)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	2-Classroom blocks renovated at Nsambwe Primary School in Kyegonza Sub County	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	260,869	129,796	49.8%
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<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>	260,869	<i>Domestic Dev't:</i>	129,796	<i>Domestic Dev't:</i>	49.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	260,869	Total	129,796	Total	49.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	inadquate funds
No. of teacher houses constructed	4 (Four 4-Double roomed teachers houses constructed at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School)	5 (2 teachers houses constructed and bugula and mpongo umea primary schools in maddu and mpenja subcounties respectively 3 double roomed teachers' houses constructed at L uzira primary school in Kabulasoke Sub county, Mpongo c/u in Mpenja Sub County and Buyanja primary school in Maddu Sub County.)	125.00	
Non Standard Outputs:	Constuction of four 2-stance lined latrines on staff houses at Luzira Primary School in Kabulasoke Sub county, Kibona Primary School and Lwemigo Primary School in Maddu Sub County and Mpongo COU Primary School	out standing balance paid for construction of teachers house in bugula primary school in maddu subcounty		

Expenditure

231002 Residential buildings (Depreciation)	272,000	146,773	54.0%
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<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>	272,000	<i>Domestic Dev't:</i>	146,773	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	272,000	Total	146,773	Total	54.0%

Output: Provision of furniture to primary schools

Vote: 591 Gomba District**2014/15 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 primary schools receiving furniture	5 (150 3-Seater wooden desks supplied to 5 primary schools of Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primary School and Kanoni C.S Primary School)	5 (Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primar)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	18,639	20,000	107.3%
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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:	18,639	Domestic Dev't:	20,000	Domestic Dev't:	107.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,639	Total	20,000	Total	107.3%

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

No. of students sitting O level	870 (870 Students registered for Olevel exams in all Government and Private schools)	609 (Enrolment of new students in S.4)	70.00	inadquate staff and class rooms
No. of students passing O level	620 (620 students passing O'Level in all government and private secondary schools)	537 (537 students passing O'Level in all government and private secondary schools)	86.61	
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	100.00	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers		

Expenditure

211101 General Staff Salaries		855,303	591,209	69.1%	
Wage Rec't:	855,303	Wage Rec't:	591,209	Wage Rec't:	69.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	855,303	Total	591,209	Total	69.1%

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

No. of students enrolled in USE	4500 (4500 pupils enrolled and retained in 11 schools in the	4500 (4500 pupils enrolled and retained in 11 schools in the	100.00	the department is not given communication
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Vote: 591 Gomba District**2014/15 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:	district) Career guidance and counselling given to students Mentoring of teachers carried out	district) Career guidance and counselling given to students USE capitation grant transferred		about funds as they come directly from center
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Expenditure

263306 Conditional transfers for Secondary Salaries	528,608	400,674	75.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	528,608	400,674	Non Wage Rec't:	75.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	528,608	400,674	Total	75.8%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	Supervision of monitoring of projects is done by the center and the district is left out
No. of classrooms constructed in USE	8 (Constructions works at Kisozi Seed Secondary School in Kisozi Parish Kabulasoke Sub County continued)	5 (construction works at kisozi seed secondary school still on going Routine supervision of progress by technical officers and politicians)	62.50	
Non Standard Outputs:	N/A	construction of secondary school construction transferred		

Expenditure

231001 Non Residential buildings (Depreciation)	750,746	561,932	74.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	750,746	561,932	Domestic Dev't:	74.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	750,746	561,932	Total	74.8%

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

No. of students in tertiary education	700 (A total of 1200 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute	691 (A total of 591 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute A total of 691 students enrolled into tertiary institutes at Kabulasoke Core PTC and	98.71	inadquate staff
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Vote: 591 Gomba District**2014/15 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

	paid)	Bukalagi Technical Institute		
		Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)		
No. Of tertiary education Instructors paid salaries	80 (Salary for all 80 technical teachers, instructors, tutors and non teaching staff paid.	80 (80 technical teachers, instructors, tutors and non teaching staff paid.)	100.00	
	Disbursement of non wage for technical institute, Primary Teachers College and)			
Non Standard Outputs:	N/A	tertiary funds transferred		
<i>Expenditure</i>				
211101 General Staff Salaries	560,244	392,115	70.0%	
291001 Transfers to Government Institutions	0	152,355	N/A	
	Wage Rec't: 560,244	Wage Rec't: 392,115	Wage Rec't: 70.0%	
	Non Wage Rec't: 738,486	Non Wage Rec't: 152,355	Non Wage Rec't: 20.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 1,298,730	Total 544,470	Total 41.9%	

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	0	lack of transport means
	4 quarterly Monitoring reports produced and submitted to MDAs	Quarterly Monitoring reports produced and submitted to MDAs		
	4 mentoring reports produced	Mentoring reports produced		

Expenditure

211101 General Staff Salaries	28,797	25,024	86.9%
221002 Workshops and Seminars	1,500	9,168	611.2%
221009 Welfare and Entertainment	1,800	2,840	157.8%
221011 Printing, Stationery, Photocopying and Binding	2,500	5,901	236.0%
221012 Small Office Equipment	300	310	103.3%
227001 Travel inland	5,542	3,240	58.5%
227002 Travel abroad	0	2,200	N/A
227004 Fuel, Lubricants and Oils	0	1,600	N/A

Vote: 591 Gomba District**2014/15 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

228002 Maintenance - Vehicles	1,200	500	41.7%	
Wage Rec't:	28,797	Wage Rec't: 25,024	Wage Rec't: 86.9%	
Non Wage Rec't:	18,112	Non Wage Rec't: 25,758	Non Wage Rec't: 142.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,909	Total 50,782	Total 108.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary schools inspected both Government and Private)	12 (12 Secondary schools inspected both Government and Private)	92.31	transportation means and inadequate funds
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutions inspected)	2 (2 Kabulasoke Core PTC Bukalagi Technical Institute)	50.00	
No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	3 (2 Quarterly school inspection reports presented to the district council)	75.00	
No. of primary schools inspected in quarter	120 (91 Government and 30 Private Primary schools inspected at least once per quarter)	91 (90 Primary schools inspected in both Q1 and Q2)	75.83	
Non Standard Outputs:	School Management Committees mentored Career guidance offered to learners	90 Primary schools inspected) Career guidance offered to learners		

Expenditure

227001 Travel inland	22,500	30,029	133.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,500	Non Wage Rec't: 30,029	Non Wage Rec't: 133.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,500	Total 30,029	Total 133.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 inadequate staff

Vote: 591 Gomba District**2014/15 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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings helds and minutes filed
	Computer set procured	Office stationery and small equipments procured
	Bills of Quantities for several projects prepared	Break tea provided to departmental staff
		Monthly internet subscriptions paid
		Quarterly supervisions and monitoring of projects done
		Bill

Expenditure

211101 General Staff Salaries	43,230	34,500	79.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	47,977	N/A
211105 Missions staff salaries	0	3,540	N/A
213001 Medical expenses (To employees)	0	2,904	N/A
221002 Workshops and Seminars	6,000	9,505	158.4%
221005 Hire of Venue (chairs, projector, etc)	0	64,714	N/A
221008 Computer supplies and Information Technology (IT)	4,000	799	20.0%
221009 Welfare and Entertainment	0	792	N/A
221012 Small Office Equipment	0	792	N/A
221014 Bank Charges and other Bank related costs	0	712	N/A
226002 Licenses	0	1,170	N/A
227001 Travel inland	0	38,699	N/A
227002 Travel abroad	0	6,365	N/A
227004 Fuel, Lubricants and Oils	0	14,962	N/A
228001 Maintenance - Civil	25,384	36,577	144.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	28,960	N/A
228004 Maintenance – Other	1,000	2,142	214.2%
224002 General Supply of Goods and Services	0	2,650	N/A

Wage Rec't:	43,230	Wage Rec't:	34,500	Wage Rec't:	79.8%
Non Wage Rec't:	36,384	Non Wage Rec't:	263,260	Non Wage Rec't:	723.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,614	Total	297,760	Total	374.0%

2. Lower Level Services

Vote: 591 Gomba District**2014/15 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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (3 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	2 (2 Bottlenecks removed from Community Access Roads on Kyayi – Kyabagamba road in the sub county of Maddu.)	50.00	N/A
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A		

Expenditure

263202 LG Unconditional grants	12,440	16,222	130.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,440	16,222	130.4%
Donor Dev't:		0	0.0%
Total	12,440	16,222	130.4%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	30,000	9,657	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,657	48.3%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	9,657	32.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	89 (42 Km of District Roads periodically maintained using the District Road Unit)	153.45	N/A
Length in Km of District roads routinely maintained	370 (Routine manual maintenance of district roads 370.03Km in the 4 sub counties)	350 (310 Km of District Roads routinely maintained on Ngomanene - Buyebeyi, Mamba - Kasaka Rd, Kashego Buyanja Road)	94.59	
		40 Km of District Roads routinely maintained in all Sub Counties)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 591 Gomba District**2014/15 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

263323 Conditional transfers for feeder roads maintenance workshops **178,699** 140,646 78.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	178,699	Non Wage Rec't:	140,646	Non Wage Rec't:	78.7%
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	178,699	Total	140,646	Total	78.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

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

Expenditure

Vote: 591 Gomba District**2014/15 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

211101 General Staff Salaries	18,000	9,000	50.0%	
221002 Workshops and Seminars	3,000	42,802	1426.7%	
221009 Welfare and Entertainment	0	793	N/A	
222003 Information and communications technology (ICT)	0	500	N/A	
227001 Travel inland	13,000	19,271	148.2%	
228003 Maintenance – Machinery, Equipment & Furniture	0	4,802	N/A	
Wage Rec't:	18,000	Wage Rec't: 9,000	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 6,632	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,000	Domestic Dev't: 61,535	Domestic Dev't: 384.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,000	Total 77,167	Total 227.0%	

Output: Promotion of Sanitation and Hygiene

0 no challenges

Non Standard Outputs:	01 Clean water campaign held at District Headquarters	Communities mobilised and sensitised on protection of water points or sources
	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week	
	World National water events celebrated	

Expenditure

221002 Workshops and Seminars	13,004	11,400	87.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,027	Non Wage Rec't: 11,400	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%	
Total	24,027	Total 11,400	Total 47.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 inadequate staff

Vote: 591 Gomba District**2014/15 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 District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Quarterly monitoring and evaluation visits undertaken
	4 Quarterly monitoring and evaluation visits undertaken	Departmental work plan and budget prepared
	Community fundraising for Natural Resources vehicle	Quarterly performance reports prepared and submitted to CAOs office
	General office operation activities	Quarterly departmental staff meetings held.
		Salary for the District Natural Re

Expenditure

211101 General Staff Salaries	76,480	64,993	85.0%
227001 Travel inland	4,400	3,235	73.5%
228002 Maintenance - Vehicles	0	380	N/A
221002 Workshops and Seminars	0	651	N/A
221009 Welfare and Entertainment	0	437	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
Wage Rec't:	76,480	Wage Rec't: 64,993	Wage Rec't: 85.0%
Non Wage Rec't:	4,400	Non Wage Rec't: 4,802	Non Wage Rec't: 109.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,880	Total 69,795	Total 86.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	500 (Over 250 people to participated in tree planting days)	50.00	no challenges
Area (Ha) of trees established (planted and surviving)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council	200 (45000 trees planted in wabirago in malere village kyegonza subcounty)	444.44	
	Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit			
	Tree nurseries established in all lower local governments)			

Vote: 591 Gomba District**2014/15 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: Establishment of a tree nursery in all LLGs Establishment of a tree nursery in kyegonza subcounty

Monitoring and supervision of trees planted at Wabirago and Kalo in Kyegonza subcounty.

Expenditure

221002 Workshops and Seminars	50,000	22,750	45.5%
227001 Travel inland	66,125	9,637	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	341	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,625	32,046	26.6%
Total	123,025	32,387	26.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo) 8 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo) 66.67 charcoal burners

Forest reserves protected and degraded forests restored in Wabirago and Sembula) Forest reserves protected and degraded forests restored in Wabirago and Sembula

Inspections done in forest reserves of Wabirago and kaalo)

Non Standard Outputs: 4 Capacity building and sensitisations undertaken for community members in LLGs Capacity building and sensitisations undertaken for community members in LLGs

Expenditure

227001 Travel inland	1,200	1,435	119.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,435	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,435	59.8%

Output: Community Training in Wetland management

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

Vote: 591 Gomba District**2014/15 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:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level	Compliance monitoring on wetland management carried out (50 wetlands monitored)
	Compliance monitoring on wetland management carried out (50 wetlands monitored)	Formation of wetland action plans
	Formation of wetland action plans	Compliance monitoring on wetland management carried out (50 wetlands monitored)
		Formation of wetland action plans

Expenditure

221002 Workshops and Seminars	6,300	2,449	38.9%
227001 Travel inland	5,678	2,047	36.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,661	3,347	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,217	1,149	12.5%
Total	14,878	4,496	30.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (20 women and 30 men (large scale farmers) trained in soil management practices)	40 (30 women and men (large scale farmers) trained in soil management practices)	80.00	Under performance is as a result of not realizing funds as planned.
	Monitoring of soil management sites)	Monitoring of soil management sites		
		10 women and men (large scale farmers) trained in soil management practices)		
Non Standard Outputs:		n/a		

Expenditure

221002 Workshops and Seminars	42,000	8,500	20.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	133,406	10,500	7.9%
Total	136,606	10,500	7.7%

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

No. of new land disputes settled within FY	20 (District land surveyed at Tondola in Kanoni Town Council, all government schools and health centres)	19 (District land surveyed at Tondola in Kanoni Town Council)	95.00	inadquate funding
		7 Land disputes settled district		

Vote: 591 Gomba District**2014/15 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

	Inventory of district property developed	wide)		
	Preration of One Structural and One Detailed plan for the district			
	Settling of land disputes within the district			
	Issue demand notices to defaulters of ground rent)			
Non Standard Outputs:	30 Building plans approved district wide	Sensitisation meetings undertaken about land issues in LLGs.		
	5 Sensitisation meetings undertaken about land issues in LLGs	District wide inspection of building sites		
	District wide inspection of building sites			
	20 Inspections of land under the district land board			

Expenditure

227001 Travel inland	3,000	300	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,812	300	6.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,812	300	6.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 inadequate staffing

Vote: 591 Gomba District**2014/15 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:	<p>Salaries for Senior Community Development officer, Senior Probation Officer and Labour Officer paid</p> <p>20 monitoring and supervisions of CDOs in LLGs conducted</p> <p>Community Development Workers facilitated to coordinate development programs in all LLGs</p> <p>Technical advice given on statutory obligations</p>	<p>Departmental meetings held on monthly basis</p> <p>Office stationery and equipment procured</p> <p>Monitoring and supervisions reports prepared</p> <p>Community Development Workers facilitated to coordinate development programs in all LLGs</p> <p>Technical advice given</p>
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Expenditure

221014 Bank Charges and other Bank related costs	120	12	9.6%
227001 Travel inland	10,295	5,822	56.6%
211101 General Staff Salaries	26,079	50,503	193.7%
221009 Welfare and Entertainment	0	90	N/A
Wage Rec't:	26,079	Wage Rec't: 50,503	Wage Rec't: 193.7%
Non Wage Rec't:	9,865	Non Wage Rec't: 5,373	Non Wage Rec't: 54.5%
Domestic Dev't:	10,000	Domestic Dev't: 550	Domestic Dev't: 5.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,944	Total 56,426	Total 122.8%

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	15 (6 cases of children or juveniles handled (taken to resettlement homes)	37.50	threats from the accused people
		4 cases of children or juveniles handled (taken to resettlement homes)		
		5 cases of children or juveniles handled (taken to resettlement homes))		

Vote: 591 Gomba District**2014/15 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 Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District inspected
	District OVC Service Providers register updated	Quarterly District OVC meetings organised at the district headquarters.
	Child welfare institutions in the District inspected	Quarterly District OVC meetings organised at the district headquarters

Child welfare institutions in the District inspe

Expenditure

227001 Travel inland	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	750	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	750	37.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	06 (Routine monitoring and supervision of Community Development Workers done.)	100.00	some groups cannot maintain the projects
		Routine monitoring and supervision of Community Development Workers done.		
		Routine monitoring and supervision of Community Development Workers done.)		
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	n/a		
	Community participation in the planning process facilitated and guided			
	5 CDD projects appraised per LLG			

Expenditure

221002 Workshops and Seminars	1,100	608	55.3%
227001 Travel inland	1,334	500	37.5%

Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,434	<i>Non Wage Rec't:</i>	1,108	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,434	Total	1,108	Total	45.5%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	60 (30 FAL learners trained 30 FAL learners trained)	50.00	no challenges
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	Semi annual review meetings on FAL conducted		
	6 Semi annual review meetings on FAL conducted	Semi annual review meetings on FAL conducted.		
		30 FAL classes in all LLGs given support supervision.		

Expenditure

221002 Workshops and Seminars	6,607	4,802	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,607	<i>Non Wage Rec't:</i>	4,802
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,607	Total	4,802
		Total	50.0%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	4 (1 youth council group supported)	80.00	youth donot maintain their projects
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	Youth Council meetings held at the district		
	4 Youth Council meetings held at the district	Youth projects monitored in all LLGs.		
	Youth projects monitored	Youths trained in proposal writing, project or enterprise selection, marketing, record keeping etc		
		Project proposals received from youth groups for screening unde		

Expenditure

221002 Workshops and Seminars	202,000	1,993	1.0%
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Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,505	<i>Non Wage Rec't:</i>	1,993	<i>Non Wage Rec't:</i>	56.9%
<i>Domestic Dev't:</i>	246,912	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,417	Total	1,993	Total	0.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD Groups supported to establish income generating activities)	5 (2 PWD Groups supported to establish income generating activities	83.33	inadquate funding
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2 PWD Groups supported to establish income generating activities in kabulasoke sucounty.

gomba district women with disability association income generating project impletd.)

Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters
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PWD groups which receive Special grant monitored

PWD groups which receive Special grant monitored

Quarterly PWD AND elderly council meetings held at the district headquarters

PWD groups which receive Special grant monitored

Monitoring back stopping and verification of members of PWDs carried ou

Expenditure

221002 Workshops and Seminars	17,004	7,400	43.5%
227001 Travel inland	1,292	3,123	241.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,296	10,523	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,296	10,523	57.5%

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	workplaces inspected in subcounties of Mpenja	0	n/a
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Expenditure

227001 Travel inland	500	688	137.6%
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Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	688	<i>Non Wage Rec't:</i>	137.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	688	Total	137.6%

Output: Representation on Women's Councils

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	6 (Women groups mobilised and sensitised on Income Generating Activities)	120.00	inadquate funding
Non Standard Outputs:	1 District level women council executive meeting organised	Women groups mobilised and sensitised on Income Generating Activities)		
	5 LLG level women council executive meetings organised - 1 per LLG	District level women council executive meeting organised		
	Skills training workshop conducted for woemn groups			

Expenditure

221002 Workshops and Seminars	1,000	1,990	199.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	1,990	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,505	1,990	56.8%

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

Non Standard Outputs:	10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs	Invitation of applications from community groups	0	lack of transportation means
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Expenditure

263309 Conditional trans for Comm. Devp. Staff Salaries	16,045	7,600	47.4%		
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:	16,045	Domestic Dev't:	7,600	Domestic Dev't:	47.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,045	Total	7,600	Total	47.4%

Vote: 591 Gomba District**2014/15 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 & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid to staff of District Planning Unit	Stationery and small office equipment procured	0	Lack of departmental vehicle to execute all planned departmental activities.
	Cordination of the planning function conducted at the district and LLGs	the district 4th quarter progress reports compiled and submitted reports.		
	4 Quarterly District AIDS Committee meetings held	Planning function coordinated at District and all LLGs		
	1 Annual District Internal assessment Exercise conducted in all 11 District Departments and 5 LLGs	1 Quarterly District AIDS Committee meetings held Internal Assessment		

Expenditure

221002 Workshops and Seminars	1,500	921	61.4%
221011 Printing, Stationery, Photocopying and Binding	200	2,985	1492.5%
211101 General Staff Salaries	20,052	7,188	35.8%
227001 Travel inland	2,680	1,330	49.6%
321440 Other grants	0	1,392	N/A
Wage Rec't:	20,052	Wage Rec't: 7,188	Wage Rec't: 35.8%
Non Wage Rec't:	7,000	Non Wage Rec't: 6,628	Non Wage Rec't: 94.7%
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	27,052	Total 13,816	Total 51.1%

Output: Statistical data collection

0 lack of transport means

Vote: 591 Gomba District**2014/15 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:	Socio-economic data collected and data base updated quarterly	Socio-economic data collected and district data base updated		
	District Annual Statistical Abstract developed	Quarterly statistical report prepared		
	Quarterly Statistical Abstracts prepared			
	Annual District Education Census conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	794		N/A
227001 Travel inland	3,500	550		15.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,344	Non Wage Rec't:	26.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,344	Total	26.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for the District Internal Auditor, Internal Auditor and two Examiners of Accounts paid	audit activities carried out in all the five sub counties of the district.	0	No challenges faced
	Technical guidance to LGPAC provided	Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid		
		Technical guidance provided to LGPAC		

Expenditure

211101 General Staff Salaries	44,670	34,790	77.9%
221014 Bank Charges and other Bank related costs	150	100	66.7%
227001 Travel inland	4,480	4,657	104.0%

Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>	44,670	<i>Wage Rec't:</i>	34,790	<i>Wage Rec't:</i>	77.9%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	4,757	<i>Non Wage Rec't:</i>	79.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,670	Total	39,547	Total	78.0%

Output: Internal Audit

No. of Internal Department Audits	64 (Routine audits of district departments and LLGs carried out Audits of Health Centres and Schools done Routine verifications of paychange forms and revenue distributions done Carry out value out value for money audit Review responses and accountabilities)	41 (Routine audits of district departments and LLGs carried out Routine audits of district departments and LLGs carried out Audits of Health Centers and Schools done Routine verifications of pay change forms and revenue distribution done Value for money audits carried out Review responses and accountabilities)	64.06	lack of departmental vehicle to execute the departmental activities
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	31/03/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG) Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	#Error	
Non Standard Outputs:	Hand over of offices witnessed Responses and accountability reviewed Procurement of a computer (laptop) for Internal Auditor	Responses and accountability reviewed Responses and accountability reviewed Responses and accountability reviewed		
<i>Expenditure</i>				
227001 Travel inland	7,613	4,611	60.6%	

Vote: 591 Gomba District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,613	<i>Non Wage Rec't:</i>	4,611	<i>Non Wage Rec't:</i>	48.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,613	Total	4,611	Total	48.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,586,535	<i>Wage Rec't:</i>	5,332,496	<i>Wage Rec't:</i>	70.3%
<i>Non Wage Rec't:</i>	2,710,520	<i>Non Wage Rec't:</i>	2,282,550	<i>Non Wage Rec't:</i>	84.2%
<i>Domestic Dev't:</i>	1,778,125	<i>Domestic Dev't:</i>	989,374	<i>Domestic Dev't:</i>	55.6%
<i>Donor Dev't:</i>	266,248	<i>Donor Dev't:</i>	59,486	<i>Donor Dev't:</i>	22.3%
Total	12,341,428	Total	8,663,906	Total	70.2%

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
Sector: Agriculture				29,244	3,000
LG Function: Agricultural Advisory Services				21,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,000	0
LCII: Bukandula				21,000	0
Item: 263329 NAADS					
Kabulasoke Sub County		Conditional Grant for NAADS	N/A	21,000	0
LG Function: District Production Services				8,244	3,000
<i>Capital Purchases</i>					
Output: Slaughter slab construction				8,244	3,000
LCII: Kifampa				8,244	3,000
Item: 231007 Other Fixed Assets (Depreciation)					
Slaughter Slab		Conditional transfers to Production and Marketing	Works Underway	8,244	3,000
Sector: Works and Transport				178,699	65,705
LG Function: District, Urban and Community Access Roads				178,699	65,705
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				178,699	65,705
LCII: Kifampa				0	44,091
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	kifampa - kisozi 18km	Other Transfers from Central Government	N/A	0	44,091
			(COMPLETED)		
LCII: Matongo				178,699	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kabbankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	N/A	178,699	0
LCII: Not Specified				0	21,614
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
district	kyayi -kyabagamba	Other Transfers from Central Government	N/A	0	21,614
			(complete)		
Sector: Education				763,018	1,303,043
LG Function: Pre-Primary and Primary Education				179,877	551,431
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	52,194
LCII: Not Specified				0	52,194
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
construction of a 2 class room block at nkokonjeru primary school and 1 water tank	kabulasoke	Conditional Grant to SFG	Completed	0	52,194
Output: Teacher house construction and rehabilitation				68,000	23,047
LCII: Bulwadda				68,000	23,047
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 double staff house at Luzira Primary School	Luzira Primary School	Conditional Grant to SFG	Works Underway	61,000	23,047
			(roofing)		
Construction of a 2 Stance lined latrine on a staff house at Luzira Primary School	Luzira Primary School	Conditional Grant to SFG	Not Started	7,000	0
Output: Provision of furniture to primary schools				6,500	4,000
LCII: Kakubansiri				3,250	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of desks to Kakubansiri UMEA P/S	Kakubansiri UMEA P/S	Conditional Grant to SFG	Completed	3,250	4,000
LCII: Lugaaga				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of desks to St. Joseph Kisamula Primary School	St. Joseph Kisamula Primary School	Conditional Grant to SFG	Not Started	3,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,377	472,190
LCII: Bukandula				16,801	414,940
Item: 263311 Conditional transfers for Primary Education					
Kandegeya Primary Schoolc	Kandegeya	Conditional Grant to Primary Education	N/A	4,129	3,129
			(1,042,836.68)		
Bukandula COU Primary School	Bukandulla	Conditional Grant to Primary Education	N/A	7,801	4,801
			(transferred)		
Bukandula UMEA Primary School	Bukandula	Conditional Grant to Primary Education	N/A	4,872	2,872
			(transferred)		
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
primary teachers colleges	kabulasoke ptc	Conditional Grant to Primary Salaries	N/A	0	404,139
			(transferred)		
LCII: Bulwadda				9,500	5,500

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
Item: 263311 Conditional transfers for Primary Education					
Bulwadda COU Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,907	2,907
			(transferred)		
Bulwadda C.S Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,593	2,593
			(transferred)		
LCII: Butiti				24,909	14,298
Item: 263311 Conditional transfers for Primary Education					
Betania Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,832	1,221
			(Transferred)		
Kabulasoke SDA Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,447	3,447
			(Transferred)		
Nkokonjeru Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,283	2,283
			(transferred)		
Kabulasoke Dem Sch	Butiti	Conditional Grant to Primary Education	N/A	4,306	2,306
			(Transferred)		
Lubaale COU Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,695	2,695
			(transferred)		
Nazareth Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,345	2,345
			(transferred)		
LCII: Kalwanga				12,983	9,983
Item: 263311 Conditional transfers for Primary Education					
St Joseph Kisamula Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,385	3,385
			(transferred)		
Kalwanga Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,482	3,482
			(Transferred)		
Kakubansiri COU Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,115	3,115
			(Transferred)		
LCII: Kifampa				7,138	4,322
Item: 263311 Conditional transfers for Primary Education					
Kiribedda Primary School	Kifampa	Conditional Grant to Primary Education	N/A	3,447	1,631
			(transferred)		
Kifampa COU Primary School	Kifampa	Conditional Grant to Primary Education	N/A	3,691	2,691
			(transferred)		
LCII: Kisozi				4,832	2,832
Item: 263311 Conditional transfers for Primary Education					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
Kisozi Boarding Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,832	2,832
			(transferred)		
LCII: Lugaaga Item: 263311 Conditional transfers for Primary Education				12,939	10,039
Lugaaga COU Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,310	3,310
			(transferred)		
Lugaaga UMEA Primary School	Lugaaga	Conditional Grant to Primary Education	N/A	4,009	3,109
			(transferred)		
Kakubansiri Muslim Primary School	Kakubansiri	Conditional Grant to Primary Education	N/A	4,620	3,620
			(Transferred)		
LCII: Matongo Item: 263311 Conditional transfers for Primary Education				7,908	4,908
Matongo Primary School	Matongo	Conditional Grant to Primary Education	N/A	3,611	2,611
			(transferred)		
Kasiika UMEA Primary School	Matongo	Conditional Grant to Primary Education	N/A	4,297	2,297
			(transferred)		
LCII: Mawuuki Item: 263311 Conditional transfers for Primary Education				8,368	5,368
Kalungu Muslim Primary School	Mawuki	Conditional Grant to Primary Education	N/A	4,323	2,323
			(Transferred)		
Nakulamudde Primary School	Mawuuki	Conditional Grant to Primary Education	N/A	4,044	3,044
			(transferred)		
LG Function: Secondary Education				583,141	751,612
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				300,000	561,932
LCII: Kisozi Item: 231001 Non Residential buildings (Depreciation)				300,000	561,932
Construction of Kisozi Seed Secondary school	Kisozi seed school	Construction of Secondary Schools	Completed	300,000	561,932
			(money transferred.)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				283,141	189,680
LCII: Bukandula Item: 263306 Conditional transfers for Secondary Salaries				169,325	138,305
Bukandula college	Bukandula college	Conditional Grant to Secondary Education	N/A	78,579	68,889
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
Bukandula Mixed S.S	Bukandula mixed	Conditional Grant to Secondary Education	N/A	90,746	69,416
			(transferred)		
LCII: Butiti				23,070	9,359
Item: 263306 Conditional transfers for Secondary Salaries					
Kabulasoke SSS	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	23,070	9,359
			(transferred)		
LCII: Kisozi				90,746	42,015
Item: 263306 Conditional transfers for Secondary Salaries					
Kisozi Seed S.S	Kisozi seed	Conditional Grant to Secondary Education	N/A	90,746	42,015
			(transferred)		
Sector: Health				16,845	11,291
LG Function: Primary Healthcare				16,845	11,291
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,845	11,291
LCII: Bulwadda				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Bulwada II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Kifampa				4,825	4,516
Item: 263313 Conditional transfers for PHC- Non wage					
Kifampa III		Conditional Grant to PHC- Non wage	N/A	4,825	4,516
			(transferred)		
LCII: Kisozi				4,825	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Kisozi II		Conditional Grant to PHC- Non wage	N/A	4,825	2,258
			(transferred)		
LCII: Mawuuki				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Mawuki II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
Sector: Water and Environment				149,560	0
LG Function: Rural Water Supply and Sanitation				149,560	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	0
LCII: Kifampa				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 4		Sanitation and Hygiene	Not Started	8,000	0
Stance lined pit latrine					
Output: Shallow well construction				141,560	0

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		1,137,367	1,383,038
LCII: Bulwadda				141,560	0
Item: 231005 Machinery and equipment					
Construction and rehabilitation of shallow wells	In any on the selected villages	Conditional transfer for Rural Water	Not Started	20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional Grant to PAF monitoring	Not Started	121,560	0

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		220,944	104,907
Sector: Agriculture				13,863	0
LG Function: Agricultural Advisory Services				13,863	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,863	0
LCII: Not Specified				13,863	0
Item: 263329 NAADS					
Kanoni Town Council		Conditional Grant for NAADS	N/A	13,863	0
Sector: Education				114,722	66,254
LG Function: Pre-Primary and Primary Education				28,892	24,714
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,280	8,000
LCII: Kanoni				2,280	8,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of desks to Kanoni C.S Primary School	Kanoni C.S Primary School	LGMSD (Former LGDP)	Completed	2,280	4,000
Procurement and supply of desks to kasaka primary school	kasaka pri.sh.	Conditional Grant to SFG	Completed	0	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,612	16,714
LCII: Kanoni				12,908	8,009
Item: 263311 Conditional transfers for Primary Education					
Kanoni UMEA Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,093	3,093
			(transferred)		
Kanoni C.S. Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,120	3,120
			(transferred)		
Kasaka Primary School	Kasaka	Conditional Grant to Primary Education	N/A	4,695	1,797
			(1,386,446)		
LCII: Koome				3,961	1,961
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Beteremu Primary School	Koome	Conditional Grant to Primary Education	N/A	3,961	1,961
			(transferred)		
LCII: Wanjeyo				9,744	6,744
Item: 263311 Conditional transfers for Primary Education					
Nakijju UMEA Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	5,646	3,646
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		220,944	104,907
Nakaye Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	4,098	3,098
			(transferred)		
LG Function: Secondary Education				85,830	41,540
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,830	41,540
LCII: Kanoni				85,830	41,540
Item: 263306 Conditional transfers for Secondary Salaries					
Kasaka S.S.S	Kasaka sss	Conditional Grant to Secondary Education	N/A	67,153	33,144
			(transferred)		
Gomba Global	Gomba Global	Conditional Grant to Secondary Education	N/A	18,677	8,397
			(transferred)		
Sector: Health				14,445	14,516
LG Function: Primary Healthcare				14,445	14,516
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,520	0
LCII: Kanoni				2,520	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of delivery bed at Kanoni HC III and furniture at Mamba HC II		Conditional Grant to PHC - development	Not Started	2,520	0
Output: Other Capital				2,000	0
LCII: Kanoni				2,000	0
Item: 231005 Machinery and equipment					
procurement of a Generator for DHOs office		LGMSD (Former LGDP)	Works Underway	2,000	0
			(under procurement)		
Output: Maternity ward construction and rehabilitation				2,200	10,000
LCII: Kanoni				2,200	10,000
Item: 231001 Non Residential buildings (Depreciation)					
extension of solar power to Maternity ward at kanoni HC III		LGMSD (Former LGDP)	Not Started	2,200	0
rehabilitation of maternity ward at Kanoni HCIII		Donor Funding	Completed	0	10,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,825	4,516
LCII: Kanoni				4,825	4,516
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		220,944	104,907
Kanoni III		Conditional Grant to PHC- Non wage	N/A	4,825	4,516
		(transferred)			
Output: Hand Washing facility installation(LLS.)				2,900	0
LCII: Kanoni				2,900	0
Item: 263331 Conditional transfers for PHC - development					
construction of handwashing facilities in kanoni TC		LGMSD (Former LGDP)	N/A	2,900	0
Sector: Water and Environment				6,144	0
LG Function: Rural Water Supply and Sanitation				6,144	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,144	0
LCII: Kanoni				6,144	0
Item: 231004 Transport equipment					
District		Conditional transfer for Rural Water	Not Started	6,144	0
Sector: Social Development				16,045	7,600
LG Function: Community Mobilisation and Empowerment				16,045	7,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,045	7,600
LCII: Koome				16,045	7,600
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Community groups		LGMSD (Former LGDP)	N/A	16,045	7,600
Sector: Public Sector Management				55,725	16,537
LG Function: District and Urban Administration				55,725	16,537
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	6,572
LCII: Kanoni				30,000	6,572
Item: 231004 Transport equipment					
Servicing of loan for Chairman's vehicle	District	Locally Raised Revenues	Works Underway	30,000	6,572
Output: Other Capital				25,725	9,965
LCII: Kanoni				25,725	9,965
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Projector	District	LGMSD (Former LGDP)	Not Started	3,000	0
Procurement of a Computer with a scanner and UPS for CAOs Office	District	LGMSD (Former LGDP)	Completed	4,000	3,300

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		220,944	104,907
Procurment of office furniture	Gomba	Locally Raised Revenues	Not Started	7,725	0
budget confrence		LGMSD (Former LGDP)	Completed	0	2,665
2 Laptops for Population Officer and Procurement Officer	District	LGMSD (Former LGDP)	Completed	4,000	4,000
Procurement of filling cabins for Planning, Finance and PDU	District	District Unconditional Grant - Non Wage	Not Started	7,000	0

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		467,999	103,964
Sector: Agriculture				19,000	0
LG Function: Agricultural Advisory Services				19,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,000	0
LCII: Not Specified				19,000	0
Item: 263329 NAADS					
Kyegonza Sub County		Conditional Grant for NAADS	N/A	19,000	0
Sector: Works and Transport				30,000	9,657
LG Function: District, Urban and Community Access Roads				30,000	9,657
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				30,000	9,657
LCII: Mpunge				30,000	9,657
Item: 263312 Conditional transfers for Road Maintenance					
District	Katungulu - Kabulasoke - Kikambwe Road	Roads Rehabilitation Grant	N/A	30,000	9,657
Sector: Education				215,129	75,475
LG Function: Pre-Primary and Primary Education				198,351	49,119
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,869	0
LCII: Bukundugulu				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with an office and store construction	Kinvunikidde Primary School,	Conditional Grant to SFG	Not Started	43,000	0
LCII: Nsambwe				36,869	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block renovated	Nsambwe Primary School	Conditional Grant to SFG	Not Started	36,869	0
			(Project Rejected)		
LCII: Wanjeyo				46,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Nakaye Primary School	Conditional Grant to SFG	Not Started	46,000	0
Output: Provision of furniture to primary schools				3,250	4,000
LCII: Wanjeyo				3,250	4,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		467,999	103,964
Procurement and supply of desks to Kinvunikidde Primary School	Kinvunikidde Primary School	Conditional Grant to SFG	Completed	3,250	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,232	45,119
LCII: Bukundugulu				3,677	3,677
Item: 263311 Conditional transfers for Primary Education					
Ndoddo Primary School	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	3,677
			(transferred)		
LCII: Kisoga				7,979	3,979
Item: 263311 Conditional transfers for Primary Education					
Kisoga COU Primary School	Kisoga	Conditional Grant to Primary Education	N/A	4,191	2,191
			(transferred)		
St Kalooli Lwanga Kisoga Primary School	Kisoga	Conditional Grant to Primary Education	N/A	3,788	1,788
			(transferred)		
LCII: Malere				4,007	2,894
Item: 263311 Conditional transfers for Primary Education					
Kawerimidde Primary School	Malere	Conditional Grant to Primary Education	N/A	4,007	2,894
			(transferred)		
LCII: Mamba				4,606	3,606
Item: 263311 Conditional transfers for Primary Education					
Mamba Primary School	Mamba	Conditional Grant to Primary Education	N/A	4,606	3,606
			(transferred)		
LCII: Mpunge				7,465	4,465
Item: 263311 Conditional transfers for Primary Education					
Kinvunikidde Primary School	Kinvunikidde	Conditional Grant to Primary Education	N/A	4,403	2,403
			(transferred)		
Lwanganzi Primary School	Mpuge	Conditional Grant to Primary Education	N/A	3,062	2,062
			(transferred)		
LCII: Namabeya				13,695	8,695
Item: 263311 Conditional transfers for Primary Education					
Kakoma Primary School	Kakoma	Conditional Grant to Primary Education	N/A	4,907	2,907
			(Transferred)		
Kawoko UMEA Primary School	Namabeya	Conditional Grant to Primary Education	N/A	4,106	3,106
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		467,999	103,964
Najjoki Primary School	Najjoki	Conditional Grant to Primary Education	N/A	4,682	2,682
			(transferred)		
LCII: Nsambwe				15,218	9,218
Item: 263311 Conditional transfers for Primary Education					
Kizigo SDA Primary School	Kizigo	Conditional Grant to Primary Education	N/A	4,412	2,412
			(transferred)		
Kirungu Primary School	Kirungu	Conditional Grant to Primary Education	N/A	3,580	2,580
			(transferred)		
Nsambwe Primary School	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	2,677
			(transferred)		
Kabutaala Primary School	Kabutaala	Conditional Grant to Primary Education	N/A	3,549	1,549
			(Transferred)		
LCII: Saali				12,584	8,584
Item: 263311 Conditional transfers for Primary Education					
Ssaali Primary School	Saali	Conditional Grant to Primary Education	N/A	5,102	3,102
			(transferred)		
Bukalagi Primary School	Saali	Conditional Grant to Primary Education	N/A	7,482	5,482
			(transferred)		
LG Function: Secondary Education				16,778	26,356
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,778	26,356
LCII: Bukundugulu				16,778	26,356
Item: 263306 Conditional transfers for Secondary Salaries					
Bukalagi Uganda Martyrs ss	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	N/A	16,778	26,356
			(transferred)		
Sector: Health				26,870	18,832
LG Function: Primary Healthcare				26,870	18,832
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,077	12,058
LCII: Namabeya				8,039	6,029
Item: 263318 Conditional transfers for NGO Hospitals					
Rapha HC III		Conditional Grant to NGO Hospitals	N/A	8,039	6,029
			(transferred)		
LCII: Saali				8,039	6,029
Item: 263318 Conditional transfers for NGO Hospitals					
Bukalagi HC III		Conditional Grant to NGO Hospitals	N/A	8,039	6,029
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		467,999	103,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,793	6,775
LCII: Mamba				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Mamba II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Namabeya				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Namabeya II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Nsambwe				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Kawerimede II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
Sector: Water and Environment				177,000	0
LG Function: Rural Water Supply and Sanitation				177,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				177,000	0
LCII: Kisoga				177,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation in any specified areas		Conditional transfer for Rural Water	Not Started	177,000	0

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
Sector: Agriculture				18,000	0
LG Function: Agricultural Advisory Services				18,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,000	0
LCII: Not Specified				18,000	0
Item: 263329 NAADS					
Maddu Sub County		Conditional Grant for NAADS	N/A	18,000	0
Sector: Works and Transport				0	32,942
LG Function: District, Urban and Community Access Roads				0	32,942
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	32,942
LCII: Kyabagamba				0	21,422
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
district	Lwebilagi - Kyabagamba 20km	Other Transfers from Central Government	N/A	0	21,422
			(completed)		
LCII: Kyayi				0	11,520
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kyamboobo Kashego 13Km	Other Transfers from Central Government	N/A	0	11,520
Sector: Education				816,108	284,720
LG Function: Pre-Primary and Primary Education				298,541	215,769
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	56,604
LCII: Kyabagamba				0	28,302
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 2 classroom block with an office store at Lwemigo p/s	Lwemigo primary school	Conditional Grant to SFG	Works Underway	0	28,302
			(wall plate)		
LCII: Kyayi				46,000	28,302
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Buyanja Primary School	Conditional Grant to SFG	Works Underway	46,000	28,302
			(wall plate)		
Output: Latrine construction and rehabilitation				24,000	0
LCII: Kigezi				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
5-Stance lined VIP latrines at Kyayi Primary School	Kigezi C.S Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
LCII: Kyayi Item: 231001 Non Residential buildings (Depreciation)				8,000	0
5-Stance lined VIP latrines at Kyayi Primary School	Kyayi Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
LCII: Maddu Item: 231001 Non Residential buildings (Depreciation)				8,000	0
5-Stance lined VIP latrines at Bulera Primary School	Bulera Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
Output: Teacher house construction and rehabilitation				136,000	103,722
LCII: Kigezi Item: 231002 Residential buildings (Depreciation)				68,000	65,318
Construction of a 4 double staff house at Kibona Primary School	Kibona Primary School	Conditional Grant to SFG	Completed	61,000	65,318
Construction of a 2 Stance lined latrine on a staff house at Kibona Primary School	Kibona Primary School	Conditional Grant to SFG	(Completed) Not Started	7,000	0
LCII: Kyabagamba Item: 231002 Residential buildings (Depreciation)				68,000	0
Construction of a 4 double staff house at Lwemigo Primary School	Lwemigo Primary School	Conditional Grant to SFG	Not Started	61,000	0
Construction of a 2 Stance lined latrine on a staff house at Lwemigo Primary School	Lwemigo Primary School	Conditional Grant to SFG	Not Started	7,000	0
LCII: Ntalagi Item: 231002 Residential buildings (Depreciation)				0	38,404
Construction of a 4 double roomed staff teachers house at bugulaand installation of a 4000 ltr water tank	BUGULA PRIMARY SCHOOL	Conditional Grant to SFG	Completed	0	38,404
Output: Provision of furniture to primary schools				3,359	4,000

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
LCII: Kigezi				3,359	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of desks to Buyanja Primary School	Buyanja Primary School	Conditional Grant to SFG	Completed	3,359	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,182	51,443
LCII: Ddegeya				17,793	8,793
Item: 263311 Conditional transfers for Primary Education					
Degeya UMEA Primary School	Degeya	Conditional Grant to Primary Education	N/A	4,491	2,491
			(Transferred)		
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	4,956	1,956
			(Transferred)		
Kibona Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	3,996	1,996
			(transferred)		
Lumanyo Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	4,350	2,350
			(transferred)		
LCII: Kigezi				13,921	9,921
Item: 263311 Conditional transfers for Primary Education					
Kigezi C.S Primary School	Kigezi	Conditional Grant to Primary Education	N/A	4,615	3,615
			(transferred)		
Kyambobo Primary School	Kyegezi	Conditional Grant to Primary Education	N/A	4,164	2,164
			(transferred)		
Kiwumulo Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	5,142	4,142
			(transferred)		
LCII: Kyabaganba				9,554	4,554
Item: 263311 Conditional transfers for Primary Education					
Kalusiina Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,850	1,850
			(Transferred)		
Kyabagamba Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,704	2,704
			(transferred)		
LCII: Kyayi				13,023	9,023
Item: 263311 Conditional transfers for Primary Education					
Kasambya Primary School	Kyayi	Conditional Grant to Primary Education	N/A	3,345	2,345
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
Kyayi Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,859	2,859
			(transferred)		
St. Charles Lwanga Maddu Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,819	3,819
			(transferred)		
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				16,873	10,134
Maddu COU Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,283	3,283
			(transferred)		
Kanogozi Primary School	Kanogozi	Conditional Grant to Primary Education	N/A	4,345	2,606
			(transferred)		
Bulera Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,527	2,527
			(transferred)		
Lwansasi Primary School	Maddu	Conditional Grant to Primary Education	N/A	3,717	1,717
			(transferred)		
LCII: Ntalagi Item: 263311 Conditional transfers for Primary Education				18,019	9,019
Bugula Primary School	Bugula	Conditional Grant to Primary Education	N/A	4,394	2,394
			(transferred)		
Galiraya Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	4,943	2,943
			(Transferred)		
Lwamiggo Primary School	Lwamiggo	Conditional Grant to Primary Education	N/A	4,925	1,925
			(transferred)		
Ntalagi Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	3,757	1,757
			(transferred)		
LG Function: Secondary Education				517,567	68,951
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				450,746	0
LCII: Kyayi Item: 231001 Non Residential buildings (Depreciation)				450,746	0
Construction of Kyayi Secondary school	Kyayi Secondary school	Construction of Secondary Schools	Works Underway	450,746	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,821	68,951
LCII: Kyayi Item: 263306 Conditional transfers for Secondary Salaries				54,413	56,822

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
Kyayi Wisdom	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	18,827	12,128
			(transferred)		
St. Leonards Maddu		Conditional Grant to Secondary Education	N/A	35,586	44,694
			(transferred)		
LCII: Maddu				12,408	12,128
Item: 263306 Conditional transfers for Secondary Salaries					
Queens College Maddu	Queens College Maddu	Conditional Grant to Secondary Education	N/A	12,408	12,128
			(transferred)		
Sector: Health				108,524	34,739
LG Function: Primary Healthcare				108,524	34,739
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,313	8,450
LCII: Maddu				54,313	8,450
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Maddu HC IV phase II	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	54,313	8,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,211	19,311
LCII: Kigezi				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Kitwe II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Kyayi				8,423	6,775
Item: 263313 Conditional transfers for PHC- Non wage					
Kyayi III		Conditional Grant to PHC- Non wage	N/A	4,825	4,516
			(transferred)		
Kasambya II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Maddu				28,592	8,020
Item: 263313 Conditional transfers for PHC- Non wage					
Maddu IV		Conditional Grant to PHC- Non wage	N/A	28,592	8,020
			(transferred)		
LCII: Ntalagi				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
Output: Standard Pit Latrine Construction (LLS.)				10,000	6,978
LCII: Maddu				10,000	6,978

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		950,632	352,400
Item: 263331 Conditional transfers for PHC - development					
construction of a lined pit latrine at Mmaddu HC IV		Conditional Grant to PHC - development	N/A	10,000	6,978
Sector: Water and Environment				8,000	0
LG Function: Rural Water Supply and Sanitation				8,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,000	0
LCII: Kigezi				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 4 Stance lined pit latrine		Sanitation and Hygiene	Not Started	8,000	0

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,878	259,000
Sector: Agriculture				21,000	0
LG Function: Agricultural Advisory Services				21,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				21,000	0
LCII: Not Specified				21,000	0
Item: 263329 NAADS					
Mpenja Sub County		Conditional Grant for NAADS	N/A	21,000	0
Sector: Works and Transport				12,440	58,222
LG Function: District, Urban and Community Access Roads				12,440	58,222
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,440	16,222
LCII: Ttaba-Bbinzi				12,440	16,222
Item: 263202 LG Unconditional grants					
District	Ttaba - Kyanika Road	Roads Rehabilitation Grant	N/A	12,440	16,222
			(completed)		
Output: District Roads Maintenance (URF)				0	42,000
LCII: Golola				0	6,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Golola Nswanjere 3Km	Other Transfers from Central Government	N/A	0	6,000
LCII: Kiriri				0	25,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	Kasasa Golola Kiriri 11.7Km	Other Transfers from Central Government	N/A	0	25,000
LCII: Ngomanene				0	11,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District	ngomanene-kubamitwe-kalya-buye 8.8km	Other Transfers from Central Government	N/A	0	11,000
Sector: Education				342,820	189,487
LG Function: Pre-Primary and Primary Education				266,782	115,339
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	20,999
LCII: Ngomanene				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with an office and store construction	Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	43,000	0
LCII: Not Specified				46,000	20,999
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,878	259,000
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Serumbe UMEA Primary School	Conditional Grant to SFG	Works Underway	46,000	20,999
			(roofing)		
Output: Teacher house construction and rehabilitation				68,000	20,004
LCII: Kanziira				0	2,360
Item: 231002 Residential buildings (Depreciation)					
out standing balance for construction of a 4 double roomed staff house	Mpongo Umea primary school	Conditional Grant to SFG	Completed	0	2,360
			(completed)		
LCII: Ngeribarya				68,000	17,644
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 double staff house at Mpongo COU Primary School	Mpongo COU Primary School	Conditional Grant to SFG	Works Underway	61,000	17,644
			(wall plate)		
Construction of a 2 Stance lined latrine on a staff house at Mpongo COU Primary School	Mpongo COU Primary School	Conditional Grant to SFG	Not Started	7,000	0
Output: Provision of furniture to primary schools				3,250	0
LCII: Ngomanene				3,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and supply of desks to Tiginya SDA Primary School	Tiginya SDA Primary School	Conditional Grant to SFG	Not Started	3,250	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,532	74,337
LCII: Golola				4,655	3,655
Item: 263311 Conditional transfers for Primary Education					
Kyetume Primary School	Golola	Conditional Grant to Primary Education	N/A	4,655	3,655
			(transferred)		
LCII: Kanziira				5,159	4,159
Item: 263311 Conditional transfers for Primary Education					
Kanziira Primary School	Kanziira	Conditional Grant to Primary Education	N/A	5,159	4,159
LCII: Kiriri				18,882	14,882
Item: 263311 Conditional transfers for Primary Education					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,878	259,000
Kyaterekera Primary School	Kiriri	Conditional Grant to Primary Education	N/A (transferred)	4,080	3,080
Mpenja COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A (transferred)	4,567	3,567
St.Samaria Junior Primary School	Kiriri	Conditional Grant to Primary Education	N/A (transferred)	3,151	2,151
Nswanjere COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A (transferred)	3,934	2,934
Kisigula Primary School	Kiriri	Conditional Grant to Primary Education	N/A (transferred)	3,151	3,151
LCII: Mpogo Item: 263311 Conditional transfers for Primary Education				23,887	15,957
Mpongo C.S Primary School	Mpongo	Conditional Grant to Primary Education	N/A (transferred)	3,620	2,620
Buwanguzi Primary School	Mpogo	Conditional Grant to Primary Education	N/A (transferred)	4,549	1,549
Mpogo R.C Primary School	Mpogo	Conditional Grant to Primary Education	N/A (transferred)	3,177	4,989
Mpongo Muslim Primary School		Conditional Grant to Primary Education	N/A (transferred)	4,226	1,484
Busolo COU Primary School	Mpogo	Conditional Grant to Primary Education	N/A (transferred)	3,983	1,983
Mpongo COU Primary School	Mpongo	Conditional Grant to Primary Education	N/A (transferred)	4,332	3,332
LCII: Ngeribarya Item: 263311 Conditional transfers for Primary Education				9,155	6,155
Kyebeyengerero Primary School	Kyebeyengerero	Conditional Grant to Primary Education	N/A (transferred)	4,536	2,536
Ngeribalya Primary School	Ngeribalya	Conditional Grant to Primary Education	N/A (transferred)	4,620	3,620
LCII: Ngomanene Item: 263311 Conditional transfers for Primary Education				16,381	11,381
Ngomanene Public Primary School	Ngomanene	Conditional Grant to Primary Education	N/A (transferred)	6,248	4,248

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,878	259,000
Tiginya SDA Primary School	Tiginya	Conditional Grant to Primary Education	N/A	3,000	2,000
			(transferred)		
St. Kizito Buyinjabutoole Primary School	Buyinjabutoole	Conditional Grant to Primary Education	N/A	7,133	5,133
			(transferred)		
LCII: Nkoma				14,687	9,687
Item: 263311 Conditional transfers for Primary Education					
Ndimulaba Primary School	Nkoma	Conditional Grant to Primary Education	N/A	3,244	2,244
			(transferred)		
Ngeye Primary School	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	3,270
			(transferred)		
Kyeggaliro Primary School	Kyeggaliro	Conditional Grant to Primary Education	N/A	3,903	1,903
Luzira Primary School	Nkpoma	Conditional Grant to Primary Education	N/A	4,270	2,270
			(transferred)		
LCII: Ttaba-Bbinzi				13,726	8,461
Item: 263311 Conditional transfers for Primary Education					
Bbuye Primary School	Bbuye	Conditional Grant to Primary Education	N/A	4,872	2,606
			(Transferred)		
Kimwanyi COU Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	4,646	2,646
			(transferred)		
Serumbe Primary School	Ttaba	Conditional Grant to Primary Education	N/A	4,208	3,208
			(transferred)		
LG Function: Secondary Education				76,038	74,148
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,038	74,148
LCII: Kiriri				53,619	50,007
Item: 263306 Conditional transfers for Secondary Salaries					
Mpenja S.S.S	Mpenja Sec	Conditional Grant to Secondary Education	N/A	53,619	50,007
			(transferred)		
LCII: Ngomanene				22,419	24,140
Item: 263306 Conditional transfers for Secondary Salaries					
St. Josephe Buyinja	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	22,419	24,140
			(transferred)		
Sector: Health				15,618	11,291
LG Function: Primary Healthcare				15,618	11,291
<i>Lower Local Services</i>					

Vote: 591 Gomba District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		391,878	259,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,618	11,291
LCII: Kanziira				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Kanziira II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Kiriri				4,825	4,516
Item: 263313 Conditional transfers for PHC- Non wage					
Mpenja III		Conditional Grant to PHC- Non wage	N/A	4,825	4,516
			(transferred)		
LCII: Ngeribarya				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeribalya II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		
LCII: Ngomanene				3,598	2,258
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomanene II		Conditional Grant to PHC- Non wage	N/A	3,598	2,258
			(transferred)		

Vote: 591 Gomba District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

Output Indicators and Location

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

Workplan Narrative

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