

Vote: 591 Gomba District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 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: 8/7/2015

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

Vote: 591 Gomba District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	523,140	260,312	50%
2a. Discretionary Government Transfers	1,275,320	1,265,936	99%
2b. Conditional Government Transfers	10,800,409	10,451,326	97%
2c. Other Government Transfers	578,681	857,767	148%
3. Local Development Grant	234,882	234,881	100%
4. Donor Funding	290,248	263,279	91%
Total Revenues	13,702,679	13,333,502	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	651,397	658,095	647,425	101%	99%	98%
2 Finance	174,898	194,316	194,213	111%	111%	100%
3 Statutory Bodies	488,305	446,340	446,088	91%	91%	100%
4 Production and Marketing	411,378	193,116	193,087	47%	47%	100%
5 Health	1,190,800	1,182,782	1,144,864	99%	96%	97%
6 Education	8,969,814	8,962,290	8,962,140	100%	100%	100%
7a Roads and Engineering	544,680	439,603	439,590	81%	81%	100%
7b Water	405,731	369,353	369,236	91%	91%	100%
8 Natural Resources	388,273	340,075	313,524	88%	81%	92%
9 Community Based Services	359,748	385,282	382,795	107%	106%	99%
10 Planning	56,662	25,156	25,096	44%	44%	100%
11 Internal Audit	60,993	60,189	60,170	99%	99%	100%
Grand Total	13,702,679	13,256,597	13,178,230	97%	96%	99%
Wage Rec't:	7,675,584	7,768,695	7,564,279	101%	99%	97%
Non Wage Rec't:	3,358,834	2,816,918	3,010,488	84%	90%	107%
Domestic Dev't	2,378,013	2,407,705	2,367,880	101%	100%	98%
Donor Dev't	290,248	263,279	235,583	91%	81%	89%

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

By end of June, the District had received a total of Shs 13,333,502,000 against the annual budget of Shs 13,702,679,000 reflecting a percentage performance of 97%. The underperformance was due to realizing low locally raised revenue at only 50% and this was due to the quarantine imposed in on cattle market in the first and second quarters, defaulting contractors in tax parks, and business license. Other government transfers also performed well at 148% as a result of realizing more funds than planned under District and Urban Road Maintenance, Youth Livelihood Programme and UNEB PLE. Conditional government transfers performed at 97% while Discretionally government transfers performed at 99%. Donor funding and Local development grant performed at 91% and 100% respectively.

Vote: 591 Gomba District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Disbursements:

Out of Shs 13,333,502,000 realized by the District, a total of Shs 13,256,597,000 was disbursed to the various departments making a percentage performance of 99%. Out of the disbursed funds, Shs 7,768,695,000 (59%) was for Wage, Shs 2,816,918,000 (21%) was for Non Wage, Shs 2,407,705,000 (18%) was for Domestic Development and Shs 263,279,000 for Donor development.

Education department had a total of Shs 8,962,140,000, Works Department had Shs 808,956,000, Administration had Shs 658,095,000, Health Sector had 1,144,864,000, Natural Resource had Shs 340,075,000, CBS had Shs 385,282,000 and Statutory Bodies had Shs 446,340,000.

Production department only realized 47% of the budget basically due to the halting of the NAADS Programme under a Presidential directive. This was replaced by Operation Wealth Creation of which funds were not sent to the district. Planning Unit also managed to realized 44% of the departmental budget basically due to the delay of recruitment of new staff to utilize the wage bill.

Expenditure:

Out of the funds disbursed to departments, amount totaling to Shs 13,178,230,000 was spent making a percentage performance of 99%. Education department managed to spend Shs 8,962,140,000 basically on payment of staff salaries, transfers to UPE and USE schools, construction of Kisozi Seed Secondary School in Kabulasoke Sub County, construction of a 4 double room teachers houses at Luzira P.S in Kabulasoke Sub County, Kibona P.S and Lwemiggo P.S in Maddu Sub County, Mpongo UMEA P.S and Mpongo COU in Mpenja Sub County. Construction of a 2 classroom block with an office and store at Serumbe P.S, Tiginya SDA P.S in Mpenja Sub County, Nakaye P.S in Kanoni Town Council, Kinvunikidde P.S in Kyegonza Sub County.

Works department managed to spend Shs 808,826,000 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, grading of Kyayi – Kyabagamba road in Maddu Sub County

Health department managed to spend Shs. 1,144,864,000 against the budget of 1,182,782,000 making a percentage of 97% mainly on payment of salaries for health workers, renovation of the maternity ward at Kanoni HCIII and procurement of a generator for DHO's office. However, the department failed to complete the staff house at Maddu Health Centre IV thus failed to utilize all the funds in time.

Vote: 591 Gomba District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	523,140	260,312	50%
Other Fees and Charges	10,710	200	2%
Forestry revenue	6,400	1,300	20%
Land Fees	70,000	16,623	24%
Business licences	30,000	13,435	45%
Market/Gate Charges	334,002	167,050	50%
Miscellaneous	500	0	0%
Other contractual fees and charges	22,000	5,410	25%
Local Service Tax	15,000	38,576	257%
Taxi parks, Bodadboda parks	24,970	7,226	29%
Tender Application fees	7,000	10,493	150%
Unspent balances – Locally Raised Revenues	2,558	0	0%
2a. Discretionary Government Transfers	1,275,320	1,265,936	99%
Transfer of District Unconditional Grant - Wage	726,291	719,606	99%
Transfer of Urban Unconditional Grant - Wage	125,194	122,494	98%
Urban Unconditional Grant - Non Wage	52,456	52,456	100%
District Unconditional Grant - Non Wage	371,379	371,380	100%
2b. Conditional Government Transfers	10,800,409	10,451,326	97%
Conditional Grant to Secondary Salaries	855,303	836,915	98%
Conditional Grant to PHC- Non wage	87,170	87,170	100%
Conditional Grant to Primary Salaries	4,385,875	4,291,596	98%
Conditional Grant to SFG	552,869	552,868	100%
Conditional Grant to Tertiary Salaries	560,244	548,205	98%
Conditional Grant to Primary Education	396,936	358,479	90%
Conditional Grant to PHC Salaries	909,521	889,941	98%
Conditional Grant to Secondary Education	528,608	528,608	100%
Conditional Grant to PHC - development	64,307	64,307	100%
Conditional Grant to PAF monitoring	27,878	27,876	100%
Conditional Grant to Women Youth and Disability Grant	8,763	8,764	100%
Conditional Grant to Functional Adult Lit	9,607	9,608	100%
Conditional transfers to School Inspection Grant	33,938	33,938	100%
Conditional Grant to DSC Chairs' Salaries	24,523	23,996	98%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	5,660	100%
Conditional Grant to Community Devt Assistants Non Wage	2,434	2,432	100%
Conditional Grant to Agric. Ext Salaries	14,982	14,659	98%
Conditional Grant for NAADS	121,792	0	0%
Conditional Grant to NGO Hospitals	16,077	16,076	100%
Conditional transfers to Special Grant for PWDs	18,296	18,296	100%
Sanitation and Hygiene	23,000	23,000	100%
NAADS (Districts) - Wage	84,095	42,700	51%
Conditional transfers to Production and Marketing	43,542	43,544	100%
Construction of Secondary Schools	750,746	750,745	100%
Conditional transfer for Rural Water	331,453	331,453	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	104,780	98%
Conditional transfers to DSC Operational Costs	20,633	20,632	100%

Vote: 591 Gomba District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,471	48,471	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	535,346	535,346	100%
Conditional Transfers for Non Wage Technical Institutes	203,140	203,140	100%
2c. Other Government Transfers	578,681	857,767	148%
Youth Livelihood Programme	239,113	240,645	101%
UNEB - PLE	6,500	8,555	132%
unspent balance		264,984	
District and Urban Road maintenance	333,068	343,583	103%
3. Local Development Grant	234,882	234,881	100%
LGMSD (Former LGDP)	234,882	234,881	100%
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	13,333,502	97%

(i) Cumulative Performance for Locally Raised Revenues

By end of 4th Quarter, the District had realized a total of Shs 260,312,000 from all its local revenue sources against the planned budget of Shs 523,140,000 reflecting a percentage performance of 50%. The underperformance was due to the quarantine imposed on cattle markets in the first and second quarter and defaulting by revenue contractors in taxi parks and business licenses. Revenue from land resources also performed poorly at just 24%. However, the district received more Local Service Tax than planned at 257%

(ii) Cumulative Performance for Central Government Transfers

By end of 4th Quarter, the District had received a total of Shs 11,952,143,000 as transfers from the Central Government against the planned budget of Shs 12,318,611,000 reflecting a percentage performance of 97%. The underperformance was due to realizing less funds under NAADS (Wage) as the programme was halted under the Presidential directive and replaced with Operation Wealth Creation.

By end of June, the district had realized a total of Shs 857,767,000 under Other Government Transfers against the planned Shs 578,681,000 reflecting a percentage performance of 148%. This over performance was due to realizing more funds under District and Urban Road Maintenance, Youth Livelihood Program and UNEB PLE.

In the 4th Quarter, the district received Shs. 3,326,325,964 as Central government transfers against the planned Shs. 3,077,653,000 reflecting a percentage performance of 108%. The over performance was due to realizing more funds under the district wage.

(iii) Cumulative Performance for Donor Funding

By end of June, 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 4th quarter, the district received no donor fund.

Vote: 591 Gomba District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	595,672	551,179	93%	148,918	146,068	98%
Conditional Grant to PAF monitoring	7,840	14,048	179%	1,960	3,744	191%
Locally Raised Revenues	61,691	53,321	86%	15,423	16,706	108%
Multi-Sectoral Transfers to LLGs	173,072	139,669	81%	43,268	36,274	84%
District Unconditional Grant - Non Wage	80,909	86,950	107%	20,227	29,331	145%
Urban Unconditional Grant - Non Wage	1,479	0	0%	370	0	0%
Transfer of Urban Unconditional Grant - Wage	13,345	38,121	286%	3,336	8,014	240%
Transfer of District Unconditional Grant - Wage	257,336	219,070	85%	64,334	52,000	81%
<i>Development Revenues</i>	55,725	106,917	192%	13,931	22,175	159%
LGMSD (Former LGDP)	27,334	37,465	137%	6,834	6,314	92%
Locally Raised Revenues	3,447	0	0%	862	0	0%
Multi-Sectoral Transfers to LLGs	24,944	69,452	278%	6,236	15,861	254%
Total Revenues	651,397	658,095	101%	162,849	168,243	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,672	540,734	91%	148,918	142,194	95%
Wage	270,681	210,232	78%	67,670	55,084	81%
Non Wage	324,991	330,502	102%	81,248	87,110	107%
<i>Development Expenditure</i>	55,725	106,691	191%	13,931	15,861	114%
Domestic Development	55,725	106,691	191%	13,931	15,861	114%
Donor Development	0	0		0	0	
Total Expenditure	651,397	647,425	99%	162,849	158,055	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,444	2%			
<i>Development Balances</i>		226	0%			
Domestic Development		226	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,670	2%			

Receipts:

By the end of 4th quarter, shillings 65,8095,000 had been realized by the department against the planned annual shillings 651,397,000 reflecting a %age performance of 101%. There was an under performance in urban unconditional grant non-wage at 0%. However there was an over performance in the urban wage at 286%, District nonwage at 107% and LGMSD at 137%.

During fourth quarter, shillings 168,243,000 was received against the planned shillings 162,849,000 reflecting %age performance of 103%. The over performance was a result of realizing more funds under PAF that it performed at 191%, multi-sectoral transfers at 254% and ubarn wage at 240% as result of under estimation at budgeting.

Expenditure:

In fourth quarter, amount totaling to Shs 158,055,000 was spent against the received Shs 168,243,000 reflecting a %age performance of 97%. This expenditure was basically on wage and non wage.

By end of June, the department had spent a total of Shs 647,425,000 against the planned budget of Shs 651,397,000 thus reflecting a percentage performance of 99%. The department remained with a balance of Shs 10,670,000 unspent.

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 1a: Administration**

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

Operational costs for administration and councilor's tour to Bushenyi for bench making.

(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	4
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	21
No. of monitoring reports generated	20	21
Function Cost (UShs '000)	651,397	647,425
Cost of Workplan (UShs '000):	651,397	647,425

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

4 Capacity building sessions under taken for political in conflict resolution and management

LG capacity building policy and plan implemented

60 LG establish posts filled

21 monitoring and mentoring visits were conducted in all Sub Counties and other government programmes like YLP and in all development projects district wide.

21 monitoring reports generated on the above mentioned projects

Monitoring of all government projects carried out district wide.

Pay slips and payrolls printed.

Data capture for the month of April, May and June done.

Departmental vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 4****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	194,316	112%	43,320	43,518	100%
Conditional Grant to PAF monitoring	5,973	4,696	79%	1,493	1,000	67%
Locally Raised Revenues	19,354	15,444	80%	4,839	2,400	50%
Multi-Sectoral Transfers to LLGs	74,291	75,502	102%	18,573	18,500	100%
District Unconditional Grant - Non Wage	20,145	19,137	95%	5,036	1,734	34%
Transfer of Urban Unconditional Grant - Wage		15,349		0	3,837	
Transfer of District Unconditional Grant - Wage	53,516	64,187	120%	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	194,316	111%	43,725	43,518	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,279	194,213	112%	43,320	43,416	100%
Wage	53,516	79,536	149%	13,379	19,884	149%
Non Wage	119,763	114,677	96%	29,941	23,532	79%
<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	194,213	111%	43,724	43,416	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

Receipts:

By the end of June, Shs 194,316,000 had been realized by the department against the planned annual Shs 174,898,000 reflecting a percentage performance of 111%. Over performance was in transfer of district wage at 120% and multisectoral transfers at 102%. However, there was an under performance in Conditional Grant to PAF and Locally Raised Revenue at 79% and 80% respectively. The underperformance was due to realizing low LRR at District level.

During 4th quarter, Shs 43,518,000 was realized against the planned Shs 43,724,000 reflecting a percentage performance of 100%. This over performance was due to realizing more funds under the district wage at 120% due to under budgeting and Non Wage at 100% due to more funds allocated to a team of officers to track local revenue collection in LLGs.

Expenditure:

In the 4th Quarter, amount totaling to Shs 43,416,000 was spent against the received Shs 43,518,000 reflecting a percentage performance of 99%.

Cumulatively, finance department managed to spend a total of Shs 194,213,000 against the cumulative receipts of Shs 194,316,000 and remained with a balance of Shs 102,000 unspent.

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

bank charges

Vote: 591 Gomba District**2014/15 Quarter 4****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	260312000
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	194,213
Cost of Workplan (UShs '000):	174,898	194,213

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

Collected LG Service Tax worth Shs 28,558,000

260,312,000 shillings collected under other Local revenue

Monitoring and evaluation of revenue sources in Maddu sub county.

Purchase of office stationery.

Taxes to URA offices paid.

Bank statements collected .

Modem purchased.

Vote: 591 Gomba District**2014/15 Quarter 4****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	446,340	91%	122,076	154,532	127%
Conditional Grant to DSC Chairs' Salaries	24,523	23,996	98%	6,131	6,838	112%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,613	2,453	94%	653	613	94%
Conditional transfers to DSC Operational Costs	20,633	20,632	100%	5,158	5,158	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	104,780	98%	26,770	29,798	111%
Conditional transfers to Councillors allowances and E	48,471	48,471	100%	12,118	39,471	326%
Locally Raised Revenues	56,820	52,641	93%	14,205	10,285	72%
Multi-Sectoral Transfers to LLGs	87,895	30,279	34%	21,974	30,279	138%
District Unconditional Grant - Non Wage	60,140	83,262	138%	15,035	11,430	76%
Transfer of Urban Unconditional Grant - Wage		3,744		0	936	
Transfer of District Unconditional Grant - Wage	52,011	47,963	92%	13,003	12,693	98%
Total Revenues	488,305	446,340	91%	122,076	154,532	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,305	446,088	91%	122,076	154,280	126%
Wage	183,613	122,574	67%	45,903	19,531	43%
Non Wage	304,693	323,515	106%	76,173	134,749	177%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	488,305	446,088	91%	122,076	154,280	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		252	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		252	0%			

Receipts:

By the end of June, Shs 446,340,000 had been realized by the department against the planned annual Shs 488,305,000 reflecting a percentage performance of 91%. There was an underperformance in multi- sectoral transfers at only 34%. However there was an over performance in district Non- wage at 138%.

In fourth quarter, Shs 154,532,000 was received against the planned Shs 122,076,000 reflecting percentage performance of 127%. The over performance was as a result of realizing more funds to councilors allowance and exgratia.

Expenditure:

Amount totaling to Shs 154,280,000 was spent in the 4th quarter against the received shillings 154,532,000 reflecting a percentage performance of 126% leaving a balance of Shs.252, 000 unspent.

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

Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	22	18
No. of LG PAC reports discussed by Council	4	4
No. of land applications (registration, renewal, lease extensions) cleared	50	36
No. of Land board meetings	20	7
Function Cost (US\$ '000)	488,305	446,088
Cost of Workplan (US\$ '000):	488,305	446,088

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

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

3 land board PAC meeting were held bringing the cumulative total to 7 due to inadequate funding to the committee.

4 LG PAC meeting were conducted to review audit reports

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

Retainer fee to DSC members paid.

5 barazas held district wide.

Councilor's extratia transferred.

Evaluation committee prequalification and revenue item 2015/2016 held.

1 advert pressed in New Vision.

1 council meeting held

1 sectoral committee meeting held.

Departmental vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 4****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	184,550	74%	62,550	35,203	56%
Conditional Grant to Agric. Ext Salaries	14,982	14,659	98%	3,746	4,183	112%
Conditional transfers to Production and Marketing	43,542	43,544	100%	10,886	10,886	100%
NAADS (Districts) - Wage	84,095	42,700	51%	21,024	0	0%
Locally Raised Revenues	3,488	2,997	86%	872	516	59%
Multi-Sectoral Transfers to LLGs	30,240	0	0%	7,560	0	0%
District Unconditional Grant - Non Wage	4,831	4,178	86%	1,208	500	41%
Transfer of District Unconditional Grant - Wage	69,024	76,471	111%	17,256	19,118	111%
<i>Development Revenues</i>	161,176	8,566	5%	40,294	1,500	4%
Conditional Grant for NAADS	121,792	0	0%	30,448	0	0%
LGMSD (Former LGDP)	6,653	8,566	129%	1,663	1,500	90%
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	193,116	47%	102,845	36,703	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	250,202	184,527	74%	62,550	31,115	50%
Wage	168,101	76,471	45%	42,024	19,118	45%
Non Wage	82,101	108,056	132%	20,525	11,997	58%
<i>Development Expenditure</i>	161,176	8,560	5%	40,295	5,560	14%
Domestic Development	161,176	8,560	5%	40,295	5,560	14%
Donor Development	0	0		0	0	
Total Expenditure	411,378	193,087	47%	102,845	36,675	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28	0%			

Receipts:

By the end of June, Sh. 193,116,000 had been received by the department against the planned budget of Sh. 411,378,000 reflecting a percentage performance of only 47%. 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. However there was an overperformance in LGMSD at 129%.

During fourth quarter, the department realized only Sh. 36,703,000 against the quarterly plan of Sh. 102,845,000 reflecting a percentage performance of 36%. This under performance was as a result of realizing 0% NAADS Wage and Conditional Grant to NAADS .

Expenditure:

In 4th quarter, Sh. 3,675,000 was utilized (spent) against the planned Sh. 102,845,000 making a percentage of 36%. Cumulatively, by end of June, the department had spent a total of Shs 193,087,000 against the actual received of Shs 193,116,000 thus leaving a cumulative balance of Shs 28,000.

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

n/a

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(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	5514
No. of farmer advisory demonstration workshops	20	18
No. of farmers receiving Agriculture inputs	2000	2825
Function Cost (US\$ '000)	207,057	56,433
Function: 0182 District Production Services		
No. of livestock vaccinated	50000	40520
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	21000
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	0
No of plant clinics/mini laboratories constructed	4	0
Function Cost (US\$ '000)	195,036	136,054
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	2000	3000
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	15	6
No. of cooperatives assisted in registration	15	6
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	193,087

Using the funds received, the following outputs were achieved:

40520 livestock vaccinated against anthrax in Maddu and Kabulasoke Subcounties.

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

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

21000 fish harvested in ponds in Kanoni T.C, Kabulasoke and Kyegonza Sub County

30 tsetse fly traps were deployed in quarter four

One slaughter slab constructed in Mpenja market in Mpenja Sub County

15 Cooperative groups supervised in Maddu and Mpenja

18 farmer advisory demonstration conducted district wide.

1 laptop computer procured.

Departmental vehicle repaired.

Departmental vehicle repaired.

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,083,261	99%	272,467	300,393	110%
Conditional Grant to PHC Salaries	909,521	889,941	98%	227,380	253,873	112%
Conditional Grant to PHC- Non wage	87,170	87,170	100%	21,793	21,792	100%
Conditional Grant to NGO Hospitals	16,077	16,076	100%	4,019	4,019	100%
Locally Raised Revenues	7,939	3,581	45%	1,986	700	35%
Multi-Sectoral Transfers to LLGs	28,473	0	0%	7,118	0	0%
District Unconditional Grant - Non Wage	9,264	14,860	160%	2,316	2,100	91%
Transfer of District Unconditional Grant - Wage	31,423	71,634	228%	7,856	17,908	228%
<i>Development Revenues</i>	100,933	99,520	99%	25,233	16,798	67%
Conditional Grant to PHC - development	64,307	64,307	100%	16,077	9,412	59%
Donor Funding	27,000	23,379	87%	6,750	0	0%
LGMSD (Former LGDP)	7,426	11,834	159%	1,857	7,386	398%
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	1,182,782	99%	297,701	317,191	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,089,867	1,083,082	99%	272,468	301,096	111%
Wage	940,944	958,575	102%	235,236	271,782	116%
Non Wage	148,923	124,507	84%	37,232	29,314	79%
<i>Development Expenditure</i>	100,933	61,782	61%	25,233	21,392	85%
Domestic Development	73,933	38,835	53%	18,483	18,392	100%
Donor Development	27,000	22,946	85%	6,750	3,000	44%
Total Expenditure	1,190,800	1,144,864	96%	297,701	322,489	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		180	0%			
<i>Development Balances</i>		37,738	37%			
Domestic Development		37,306	50%			
Donor Development		432	2%			
Total Unspent Balance (Provide details as an annex)		37,918	3%			

Receipts:

By the end of June, the department had realized a total of Shs 1,182,782,000 against the planned annual budget of Shs 1,190,800,000 reflecting percentage performance of 99%. There was underperformance in LLR and Multi-sectoral transfers at 45% and 0% respectively. However, there was an over performance in district wage at 228% due to under estimation at budgeting stage and LGMSD at 159%.

During fourth quarter, the department realized 317,191,000 shillings against the planned shillings 297,700,000 reflecting a percentage performance of 107%. The over performance was in LGMSD and District wage at 398% and 228% respectively. This was as a result of under estimation during budgeting.

Expenditure:

Amount totaling to Shs 322,489,000 was spent against the received Shs 317,191,000 reflecting a percentage performance of 108%. Money spent is more than received because the department had a balance from quarter three which was spent in fourth quarter

Cumulatively, the department managed to spend a total of Shs 1,144,864,000 by end of June against the actual received of Shs 1,182,782 and remained with a balance of Shs 37,918,000.

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 5: Health**

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

Was for construction of staff house at Maddu but the contractor failed to perform.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of maternity wards rehabilitated	2	1
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	95849650
Value of health supplies and medicines delivered to health facilities by NMS	180724000	9589650
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the NGO hospital facility	2500	1966
No. of villages which have been declared Open Defecation 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	1
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	324
Number of outpatients that visited the NGO hospital facility	3000	2946
Number of outpatients that visited the NGO Basic health facilities	20000	2924
Number of inpatients that visited the NGO Basic health facilities	2500	1509
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	553
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2502
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	13
Number of outpatients that visited the Govt. health facilities.	150000	124345
Number of inpatients that visited the Govt. health facilities.	1400	1361
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1563
%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	121382
No. of new standard pit latrines constructed in a village	1	0
Function Cost (US\$ '000)	1,190,800	1,144,864
Cost of Workplan (US\$ '000):	1,190,800	1,144,864

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

Received and distributed medicines and health supplies worth Shs 95849650 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

Vote: 591 Gomba District

2014/15 Quarter 4

Workplan 5: Health

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

1509 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

324 deliveries conducted in NGO basic health facilities as most people prefer moving to Gombe and Nkozi Hospitals

2946 out patients visited the NGO basic health facilities

130 trained health workers in all health centers due to high staff attrition rates

13 Health related training sessions were held in HIV/AIDS, TB, Health Sector Planning and M&E

124345 out patients visited the government health facilities

1361 inpatients visited the government health facilities

1563 deliveries in government health facilities conducted

121382 children were immunized with Pentavalent vaccine in health units

DHT meetings held

Cold chain and preventive maintenance carried out.

Construction of two bed roomed staff house at Maddu H/C IV which is at roofing stage.

District AIDs committee held

Vote: 591 Gomba District**2014/15 Quarter 4****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	7,381,848	97%	1,900,780	2,035,626	107%
Conditional Grant to Tertiary Salaries	560,244	548,205	98%	140,061	156,090	111%
Conditional Grant to Primary Salaries	4,385,875	4,291,596	98%	1,096,469	1,222,412	111%
Conditional Grant to Secondary Salaries	855,303	836,915	98%	213,826	238,406	111%
Conditional Grant to Primary Education	396,936	358,479	90%	99,234	86,281	87%
Conditional Grant to Secondary Education	528,608	528,608	100%	132,152	131,588	100%
Conditional transfers to School Inspection Grant	33,938	33,938	100%	8,485	8,514	100%
Conditional Transfers for Non Wage Technical Institut	203,140	203,140	100%	50,785	50,785	100%
Conditional Transfers for Primary Teachers Colleges	535,346	535,346	100%	133,837	131,207	98%
Locally Raised Revenues	11,346	4,038	36%	2,836	500	18%
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	8,000	68%	2,952	1,500	51%
Transfer of District Unconditional Grant - Wage	28,797	25,027	87%	7,200	8,342	116%
<i>Development Revenues</i>	1,366,697	1,580,442	116%	341,674	457,027	134%
Conditional Grant to SFG	552,869	552,868	100%	138,217	80,922	59%
Construction of Secondary Schools	750,746	750,745	100%	187,686	111,121	59%
LGMSD (Former LGDP)	22,379	11,844	53%	5,595	0	0%
Locally Raised Revenues	260	0	0%	65	0	0%
Unspent balances – Conditional Grants	0	264,984		0	264,984	
Multi-Sectoral Transfers to LLGs	40,443	0	0%	10,111	0	0%
Total Revenues	8,969,814	8,962,290	100%	2,242,454	2,492,653	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,603,117	7,381,843	97%	1,900,779	2,035,357	107%
Wage	5,830,219	5,844,826	100%	1,457,556	1,625,249	112%
Non Wage	1,772,899	1,537,016	87%	443,224	410,108	93%
<i>Development Expenditure</i>	1,366,697	1,580,298	116%	341,674	457,196	134%
Domestic Development	1,366,697	1,580,298	116%	341,674	457,196	134%
Donor Development	0	0		0	0	
Total Expenditure	8,969,814	8,962,140	100%	2,242,454	2,492,553	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		144	0%			
Domestic Development		144	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150	0%			

Receipts:

By the end of June, the department had realized a total of Shs 8,962,290,000 against the annual planned Shs 8,969,814,000 reflecting a percentage performance of 100%.the department performed well however, there was an under performance in LGDP, LRR and district Non wage at 53%, 36% and 68% respectively.

In the 4th quarter, the department received Shs 2,492,653,000 against the planned Shs 2,242,453,000 reflecting a percentage performance of 111%. The over performance was due to realizing conditional grants for primary, tertiary and secondary salaries all at 111%.however there was an under performance in LRR and MST at 18% and 0% respectively.

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 6: Education****Expenditure:**

In 4th quarter, Shs 2,492,553,000 was spent against the quarterly budget of Shs 2,242,453 thus making a percentage performance of 111%.

Cumulatively, by end of June the department had managed to spend a total of Shs 8,962,140,000 against the cumulative total received of Shs 8,962,290,000 and remained a balance of 150,000 shillings.

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

bank charges

(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	379
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	5,819,044
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	190	190
No. of students passing O level	620	0
No. of students sitting O level	870	609
No. of students enrolled in USE	4500	4500
No. of classrooms constructed in USE	8	8
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,134,656	2,249,125
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	794,264
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	120	218
No. of secondary schools inspected in quarter	13	15
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	79,890	99,706
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	8,962,140

Vote: 591 Gomba District

2014/15 Quarter 4

Workplan 6: Education

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.

218 Primary schools were inspected in the whole F/Y

5 USE classrooms constructed in Kisozi seed in Maddu subcounty.

4 quarterly inspection reports prepared and submitted to council.

Government aided educational institutions bio-data collection meeting held.

Vote: 591 Gomba District**2014/15 Quarter 4****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	405,395	87%	116,314	86,957	75%
Locally Raised Revenues	7,840	4,912	63%	1,960	2,511	128%
Other Transfers from Central Government	238,699	343,583	144%	59,674	69,946	117%
Multi-Sectoral Transfers to LLGs	165,328	0	0%	41,332	0	0%
District Unconditional Grant - Non Wage	10,160	10,900	107%	2,540	3,000	118%
Transfer of Urban Unconditional Grant - Wage		18,000		0	4,500	
Transfer of District Unconditional Grant - Wage	43,230	28,000	65%	10,808	7,000	65%
<i>Development Revenues</i>	79,423	34,208	43%	19,856	0	0%
LGMSD (Former LGDP)		17,986		0	0	
Multi-Sectoral Transfers to LLGs	56,983	16,222	28%	14,246	0	0%
District Unconditional Grant - Non Wage	22,440	0	0%	5,610	0	0%
Total Revenues	544,680	439,603	81%	136,170	86,957	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,257	405,387	87%	116,314	60,505	52%
Wage	43,230	46,000	106%	10,808	11,500	106%
Non Wage	422,027	359,387	85%	105,507	49,005	46%
<i>Development Expenditure</i>	79,423	34,203	43%	19,856	21,732	109%
Domestic Development	79,423	34,203	43%	19,856	21,732	109%
Donor Development	0	0		0	0	
Total Expenditure	544,680	439,590	81%	136,170	82,237	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		5	0%			
Domestic Development		5	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14	0%			

Receipts:

By the end 4th quarter, Shs 439,603,000 had been realized by the department against the planned annual budget of Shs 544,680,000 reflecting a percentage performance of 81%. The underperformance was due to realizing low LRR for recurrent expenditures at 63% and 0% multi sectoral transfers. However, there was also over performance under other transfers from Central Government (URF) at 144%.

During the 4th quarter, Shs 86,957,000 was received against the planned Shs 136,170,000 reflecting percentage performance of only 64%. 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 at 0%.

Expenditure:

In the 4th Quarter, amount totaling to Shs 82,237,000 was spent against the actual received of Shs 136,170,000. This expenditure also reflected a percentage performance of 60% against the quarterly plan of Shs 136,170,000.

By end of June, a total of Shs 439,590,000 was spent against the actual received of Shs 439,603,000 thus accumulating a negative balance of sh. 14,000.

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

n/a

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(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	2
Length in Km of District roads routinely maintained	370	350
Length in Km of District roads periodically maintained	58	89
Function Cost (UShs '000)	544,680	439,590
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	544,680	439,590

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

Payment of staff salaries carried out

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.

Installation of bill boards on various roads district wide carried out.

Departmental vehicle repaired.

Bush clearing and Leveling of the district proposed head quarter done.

Vote: 591 Gomba District**2014/15 Quarter 4****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	37,900	90%	10,507	10,850	103%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	427	300	70%	107	100	94%
District Unconditional Grant - Non Wage	600	1,100	183%	150	500	333%
Transfer of District Unconditional Grant - Wage	18,000	13,500	75%	4,500	4,500	100%
<i>Development Revenues</i>	363,704	331,453	91%	90,926	48,514	53%
Conditional transfer for Rural Water	331,453	331,453	100%	82,863	48,514	59%
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	369,353	91%	101,433	59,364	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,027	37,824	90%	10,507	7,793	74%
Wage	18,000	13,500	75%	4,500	4,500	100%
Non Wage	24,027	24,324	101%	6,007	3,293	55%
<i>Development Expenditure</i>	363,704	331,412	91%	90,926	248,227	273%
Domestic Development	363,704	331,412	91%	90,926	248,227	273%
Donor Development	0	0		0	0	
Total Expenditure	405,731	369,236	91%	101,433	256,019	252%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76	0%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		116	0%			

Receipts:

By the end of 4th quarter, Shs 369,353,000 had been realized by the department against the planned budget of Shs 405,731,000 reflecting a percentage performance of 91%. The underperformance was due to realizing low LRR for development at 0% .however there was an over performance in district Non wage at 183%.

During 4th quarter, Shs 59,364,000 was received against the quarterly plan of Shs 101,433,000 reflecting percentage performance of 59%. This under performance was due to realizing low conditional transfers for rural water at only 59%. However, there was an over performance in district Nonwage at 333% this was as a result of under estimation during the budgeting process.

Expenditures:

In 4th quarter, amount totaling to Shs 256,019,000 was spent against the actual received of Shs 59,364,000. Money spent is more than what's received because the department had a balance of sh. 221,422,000 from quarter 3 for output which had to be executed in quarter four.

By end of june, water sector had managed to spend a total of Shs 369,236,000 against the cumulative total received of Shs 369,353,000 leaving a balance of shillings 116,000.

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

bank charges

Vote: 591 Gomba District**2014/15 Quarter 4****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	52
No. of water points tested for quality	69	60
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	69	60
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells)	95	0
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	50
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	2
No. of springs protected	60	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17	20
No. of deep boreholes drilled (hand pump, motorised)	4	5
No. of deep boreholes rehabilitated	10	7
Function Cost (US\$ '000)	405,731	369,236
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	405,731	369,236

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

52 supervision visits conducted during and after construction.

60 water points district wide tested for quality.

5 water supply and sanitation meetings held

80 water pump mechanic, scheme and care attendants trained

2 water and sanitation promotional events under taken

50 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

2 public latrines in RGC of Maseruka in Mpenja and in Mamba in Kyegonza sub county constructed.

20 shallow wells constructed district wide.

5 deep bore holes drilled in sub counties of Mpenja, Kabulasoke Kyegonza and Maddu.

7 bore holes rehabilitated district wide.

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

Vote: 591 Gomba District

2014/15 Quarter 4

Workplan 7b: Water

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 4****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	100,175	82%	30,562	24,172	79%
Conditional Grant to District Natural Res. - Wetlands (5,661	5,660	100%	1,415	1,415	100%
Locally Raised Revenues	7,973	2,123	27%	1,993	523	26%
Multi-Sectoral Transfers to LLGs	22,893	0	0%	5,723	0	0%
District Unconditional Grant - Non Wage	9,239	5,735	62%	2,310	570	25%
Transfer of Urban Unconditional Grant - Wage		8,127		0	2,032	
Transfer of District Unconditional Grant - Wage	76,480	78,530	103%	19,120	19,633	103%
<i>Development Revenues</i>	266,027	239,900	90%	66,507	0	0%
Donor Funding	263,248	239,900	91%	65,812	0	0%
LGMSD (Former LGDP)	2,501	0	0%	625	0	0%
Locally Raised Revenues	278	0	0%	70	0	0%
Total Revenues	388,273	340,075	88%	97,069	24,172	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	122,246	100,888	83%	30,562	25,670	84%
Wage	76,480	86,657	113%	19,120	21,664	113%
Non Wage	45,766	14,231	31%	11,441	4,006	35%
<i>Development Expenditure</i>	266,027	212,636	80%	66,507	135,541	204%
Domestic Development	2,779	0	0%	695	0	0%
Donor Development	263,248	212,636	81%	65,812	135,541	206%
Total Expenditure	388,273	313,524	81%	97,068	161,211	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-713	-1%			
<i>Development Balances</i>		27,264	10%			
Domestic Development		0	0%			
Donor Development		27,264	10%			
Total Unspent Balance (Provide details as an annex)		26,551	7%			

Receipts:

By the end of June, the department had realized a total of Shs 340,075,000 against the planned budget of Shs 388,273,000 reflecting a percentage performance of 88%. The underperformance was due to realizing low LLR and multi-sectoral transfers and at only 27% and 0% respectively.

During 4th quarter, the department received a total of Shs 24,172,000 against the quarterly plan of Shs 97,068,000 reflecting a percentage performance of 25%. The underperformance was due to realizing low district Non-wage and LRR at 25% and 26% respectively.

Expenditure:

During fourth quarter, shillings 161,211,000 was spent against the received shillings 24,172,000 reflecting a percentage performance of 165%. money spent during the quarter is more than what's received this is because the department had a balance of Shs.196,990,00 from the previous quarter which was spent in quarter four.

Cumulatively, the department managed to spend a total of Shs 312,098,000 by end of June against the actual received of Shs 313,524,000 making a percentage of 81%. The department also accumulated a total of Shs 27,977,000 as unspent balances.

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

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 8: Natural Resources**

to implement planned 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	27
Area (Ha) of trees established (planted and surviving)	45	320
Number of people (Men and Women) participating in tree planting days	1000	800
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	1000	800
No. of monitoring and compliance surveys/inspections undertaken	12	12
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	40	35
No. of community women and men trained in ENR monitoring	50	106
No. of monitoring and compliance surveys undertaken	30	43
Function Cost (US\$ '000)	388,273	313,524
Cost of Workplan (US\$ '000):	388,273	313,524

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

27 new land disputes settled

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

800 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.

4 wetland action plans and regulations developed

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

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

43 monitoring and compliance surveys undertaken district wide.

District environment committee capacity strengthening meeting held.

LVEMP vehicle repaired.

20 institutional stoves constructed in sub counties of Kyegonza and Kabulasoke.

Construction of infiltration bitches in mamba Kyegonza subcounty.

Vote: 591 Gomba District**2014/15 Quarter 4****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	115,303	133%	21,697	27,509	127%
Conditional Grant to Functional Adult Lit	9,607	9,608	100%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	2,432	100%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	8,764	100%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	18,296	100%	4,574	4,574	100%
Locally Raised Revenues	7,511	2,100	28%	1,878	400	21%
Multi-Sectoral Transfers to LLGs	6,000	1,500	25%	1,500	0	0%
District Unconditional Grant - Non Wage	8,100	5,266	65%	2,025	500	25%
Transfer of Urban Unconditional Grant - Wage		15,953		0	3,988	
Transfer of District Unconditional Grant - Wage	26,079	51,384	197%	6,520	12,846	197%
<i>Development Revenues</i>	272,957	269,979	99%	68,239	244,379	358%
LGMSD (Former LGDP)	33,844	29,334	87%	8,461	3,734	44%
Other Transfers from Central Government	239,113	240,645	101%	59,778	240,645	403%
Total Revenues	359,748	385,282	107%	89,936	271,888	302%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,791	114,914	132%	21,698	29,549	136%
Wage	26,079	67,337	258%	6,520	16,834	258%
Non Wage	60,711	47,577	78%	15,178	12,715	84%
<i>Development Expenditure</i>	272,957	267,881	98%	68,239	254,048	372%
Domestic Development	272,957	267,881	98%	68,239	254,048	372%
Donor Development	0	0		0	0	
Total Expenditure	359,748	382,795	106%	89,937	283,597	315%
C: Unspent Balances:						
<i>Recurrent Balances</i>		389	0%			
<i>Development Balances</i>		2,098	1%			
Domestic Development		2,098	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,487	1%			

Receipts:

By end of 4th quarter, CBS department had realized a total of Shs 385,748,000 against the planned annual 359,748,000 reflecting a percentage performance of only 107%. The over performance was in district wage at 197% this was as a result of underestimation in the budget. However there was an under performance in Multi-sectoral transfers and LRR at 25% and 28% respectively.

During fourth quarter, the department received Shs 271,888,000 against the quarterly plan of Shs 89,936,000 reflecting a percentage performance of 302%. The over performance was due to realizing the youth fund in this quarter. District wage also performed highly at 97%.

Expenditure:

During 4th quarter, a total of Shs 283,597,000 was spent against the received Shs 271,888,000 reflecting a percentage performance of 315%. Domestic development constituted the highest percentage and that was the youth livelihood. The department managed to spend a cumulative total of Shs 382,795,000 by end of June against the actual received of Shs 385,282,000 thus remaining with a cumulative balance of Shs 2,487,000 as unspent.

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

for youthlivelihood planned activities.

(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	27
No. of Active Community Development Workers	06	6
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	40	35
No. of Youth councils supported	5	4
No. of assisted aids supplied to disabled and elderly community	6	7
No. of women councils supported	5	6
Function Cost (UShs '000)	359,748	382,795
Cost of Workplan (UShs '000):	359,748	382,795

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

27 children settled

120 FAL learners trained

35 children cases handled and settled at watoto

4 youth councils supported

7 assisted aid supplied to disabled and elderly community

6 women councils supported

PWDs committee meeting held.

24 youth groups supported under youth Livelihood programme.

Support supervision and back stopping of CDD projects carried out.

Vote: 591 Gomba District**2014/15 Quarter 4****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	25,156	44%	14,166	8,271	58%
Conditional Grant to PAF monitoring	8,839	4,227	48%	2,210	1,000	45%
Locally Raised Revenues	7,402	3,280	44%	1,851	701	38%
Multi-Sectoral Transfers to LLGs	11,217	0	0%	2,804	0	0%
District Unconditional Grant - Non Wage	7,650	5,466	71%	1,913	1,574	82%
Urban Unconditional Grant - Non Wage	1,503	0	0%	376	0	0%
Transfer of District Unconditional Grant - Wage	20,052	12,184	61%	5,013	4,996	100%
Total Revenues	56,662	25,156	44%	14,166	8,271	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,662	25,096	44%	14,166	8,211	58%
Wage	20,052	12,184	61%	5,013	4,996	100%
Non Wage	36,611	12,912	35%	9,153	3,215	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	56,662	25,096	44%	14,166	8,211	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60	0%			

Revenue

By the end of June, planning department had realized a total of Shs. 25,156,000 against the planned annual of sh.5,6662,000 reflecting a percentage performance of 44%. The underperformance was as a result of not realizing multi-sectoral transfers, also LRR and PAF performed poorly at only 44% and 48% respectively.

During 4th quarter, amount totaling to shs.8,271,000 was realized against the planned shs.14,166,000 reflecting a percentage performance of 58%. The underperformance was due to not realizing Multi-sectoral transfers s planned. Also LRR performed at only 38% and PAF at only 45%.

Expenditures

Accumulative total of shs.25,096,000 was spent by the end of June against the received shs.25,156,000 reflecting percentage performance of only 44%.

During the quarter a total of shs.8,211,000 was spent against the received Shs. 8,271,000 reflecting a percentage performance of 58%. Leaving a balance of shs.60,000 as unspent funds.

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

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (US\$ '000)	56,662	25,096
Cost of Workplan (US\$ '000):	56,662	25,096

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

2 qualified staff in the unit

12 minutes of TPC meetings prepared

4 minutes of council meetings with relevant resolutions prepared.

Quarter three progress report prepared and submitted to MOF

Budget committee held

Vote: 591 Gomba District**2014/15 Quarter 4****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	60,189	99%	15,248	15,888	104%
Conditional Grant to PAF monitoring	2,613	2,452	94%	653	613	94%
Locally Raised Revenues	6,370	3,896	61%	1,593	1,500	94%
Multi-Sectoral Transfers to LLGs	710	0	0%	177	0	0%
District Unconditional Grant - Non Wage	6,630	7,454	112%	1,658	2,178	131%
Transfer of Urban Unconditional Grant - Wage	13,002	15,341	118%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	31,045	98%	7,917	7,761	98%
Total Revenues	60,993	60,189	99%	15,248	15,888	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,993	60,170	99%	15,248	16,012	105%
Wage	44,670	46,387	104%	11,168	11,597	104%
Non Wage	16,323	13,783	84%	4,081	4,415	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,993	60,170	99%	15,248	16,012	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19	0%			

Receipts:

By the end of 4th quarter, the department had realized Shs 60,189,000 against the planned annual Shs 60,993,000 reflecting a percentage performance of 99%. The underperformance was as a result of not realizing multi - sectoral transfers to LLGS , also LLR did not perform well at only 61%. However there was an over performance in the district unconditional grants Wage and Non-wage at 118% and 112% respectively.

During 4th quarter, the department realized shillings 15,888,000 against the planned shillings 15,248,000 reflecting a percentage performance of 104%.the over performance was in District wage at 118% due to underestimation at budgeting level. However there was an underperformance under multi-sectoral transfers to LLG.

Expenditure:

Cumulatively By the end of June, a total of shillings 60,170,000 was spent against the received 60,189,000 reflecting a percentage performance of 99%.

During the quarter amount totaling to shillings 16,012,000 was spent against the received shillings 15,888,000. This reflected a percentage performance of 105% money sent is more than what was received during the quarter by shs. 124,000. This is because the department had unspent balance of 144,000 from the previous quarter. Leaving a balance of shillings 19,000 unspent.

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

Bank charges

(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 4*****Workplan 11: Internal Audit******Function: 1482 Internal Audit Services***

No. of Internal Department Audits	64	63
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/06/2015
<i>Function Cost (UShs '000)</i>	60,993	60,170
Cost of Workplan (UShs '000):	60,993	60,170

The funds received were used to execute departmental activities and the out puts were;
 63 internal department audits done.
 Sensitization and monitoring of head teachers in UPE schools carried out.

Vote: 591 Gomba District

2014/15 Quarter 4

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		620
Printing, Stationery, Photocopying and Binding		1,030
Small Office Equipment		0
Subscriptions		0
Information and communications technology (ICT)		130
Guard and Security services		0
Electricity		1,155
Medical expenses (To employees)		350
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		2,095
Workshops and Seminars		0
General Staff Salaries		55,084
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Social Security Contributions		0
Cleaning and Sanitation		0
Travel inland		11,694
Travel abroad		0
Fuel, Lubricants and Oils		5,179
Maintenance - Vehicles		2,623
Wage Rec't:	53,871	55,084
Non Wage Rec't:	25,074	25,176
Domestic Dev't:		
Donor Dev't:		
Total	78,945	80,260

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	Pay roll managed	Pay roll managed
	Staff lists updated	Staff lists updated
	Staff disciplinary cases handled	Pay slips printed and distributed
	Pay slips printed and distributed	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,764
Travel inland		375
Wage Rec't:		
Non Wage Rec't:	2,500	2,139
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,139
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 staff in conflict resolution and management)	1 (Training of District staff in conflict resolution and management)
Non Standard Outputs:		n/a
Travel inland		0
Workshops and Seminars		4,739
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	7,250	4,739
Domestic Dev't:		
Donor Dev't:		
Total	7,250	4,739
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		4,000
Wage Rec't:		

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	5,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,000
Output: Public Information Dissemination		
Non Standard Outputs:	2 Radio programmes conducted	News paper supplements published in the print media.
	News paper supplements published in the print media	4th quarter releases posted to various notice boards district wide.
	District news letter published	Follow up made on production of the district logo.
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	780
Output: Office Support services		
Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Sanitary utilities provided in all departments.
	Airtime for communication provided	Breaktea for all department staff prepared
	Sanitary utilities provided in all departments	
	Fuel for the generator provided	
	Breaktea for all department staff prepared	
<i>Welfare and Entertainment</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	120
Output: Records Management		

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received
	Confidential or secret files handled	Confidential or secret files handled
	Documents filled	Documents filled
	Staff records and registers maintained and updated	Staff breaktea provided
	Red and black minutes given to files	
	Staff breaktea provided	
	Stationery purchased for registry	
Computer supplies and Information Technology (IT)		498
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	498
Domestic Dev't:		
Donor Dev't:		
Total	1,500	498
Output: Procurement Services		
Non Standard Outputs:	Bid opening conducted	airtime and tea provided.
	All bid documents evaluated	
	Contracts awarded and signed	
Printing, Stationery, Photocopying and Binding		270
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	270
Domestic Dev't:		
Donor Dev't:		
Total	2,500	270
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Strong room established for PDU	N/A
	Payment of retention to suppliers	
Furniture and fittings (Depreciation)		0
Wage Rec't:		0

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:		0
Domestic Dev't:	6,431	0
Donor Dev't:		0
Total	6,431	0

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)	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	All District Transactions recorded in books of accounts
	All District Transactions recorded in books of accounts	office table repaired
		internet subscription done
General Staff Salaries		19,884
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		460
Small Office Equipment		0
Telecommunications		250
Travel inland		2,707
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	4,916	19,884
Non Wage Rec't:	5,000	3,417
Domestic Dev't:		
Donor Dev't:		
Total	9,916	23,301

Output: Revenue Management and Collection Services

Value of LG service tax collection	3750000 (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
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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)
Value of Other Local Revenue Collections	37500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	143192000 (Leasing of all the Public land in the District, Revenue from cattle markets)
Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,581	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,581	555
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	30 03 2015 (n/a)
Date of Approval of the Annual Workplan to the Council	(Budget approved by council by 30 05 2015)	30 03 2015 (Budget approved by council by 30 05 2015)
Non Standard Outputs:	Quarterly budget desk reports produced	Quarterly cash flow limits issued to all departments
	Quarterly cash flow limits issued to all departments	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		160
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	210
Output: LG Expenditure mangement Services		

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	19 bank reconciliation statement reviewed	19 bank reconciliation statement reviewed
	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		0
Small Office Equipment		270
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	3,750	850
Domestic Dev't:		
Donor Dev't:		
Total	3,750	850

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	exgratia transferred
	Break tea provided to staff in the department	chairman's repaired
	Minutes of Standing committee meetings produced and filled	one advert pressed
	Minutes of District Co	workshops attended
General Staff Salaries		8,881
General Supply of Goods and Services		0
Insurances		0
Travel inland		2,718
Travel abroad		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Fines and Penalties/ Court wards		0
Allowances		0
Incapacity, death benefits and funeral expenses		0

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Expenses</i>		51,955
<i>Advertising and Public Relations</i>		4,000
<i>Workshops and Seminars</i>		12,540
<i>Computer supplies and Information Technology (IT)</i>		1,054
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	9,253	8,881
<i>Non Wage Rec't:</i>	15,000	73,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,253	82,148

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	Contract committee meetings held
	Contract committee meetings held	break fast and airtime facilitated
<i>General Staff Salaries</i>		3,812
<i>Workshops and Seminars</i>		2,281
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,750	3,812
<i>Non Wage Rec't:</i>	7,030	2,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,780	6,293

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid
	Report on disciplinary cases handled produced	Minutes of DSC meeting produced and filled
	Minutes of DSC meeting produced and filled	facilitation during recruitment provided
<i>General Staff Salaries</i>		6,838

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		11,371
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		160
<i>Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.</i>		0
<i>Wage Rec't:</i>	6,131	6,838
<i>Non Wage Rec't:</i>	5,158	11,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,289	18,369
Output: LG Land management services		
No. of Land board meetings	5 (5 Land Board meetings held at the district headquarters)	2 (2 Land Board meetings held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	10 (10 Land applications handled district wide)	17 (17 Land applications handled district wide.)
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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,670
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,578	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,578	1,670
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 General's queries reviewed per LG	5 (Auditor General queries reviewed at the district headquarters)	3 (3 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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,316	1,370

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,316	1,370
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Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Salary paid to members of DEC (District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)
	Minutes of DEC Meetings prepared	Minutes of DEC Meetings prepared
	Monthly allowances for c	Monthly allowances for c
<i>General Staff Salaries</i>		0
<i>Allowances</i>		7,100
<i>Pension and Gratuity for Local Governments</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	26,770	0
<i>Non Wage Rec't:</i>	12,118	10,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,887	10,900

Output: Standing Committees Services

Non Standard Outputs:	Minutes of Standing Committee Meetings prepared and filled	Minutes of Standing Committee Meetings prepared and filled
		allowances to councillors paid
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,250

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

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of technologies distributed by farmer type	0 0	2 (Agro processing technologies / value addition)
Non Standard Outputs:	Quarterly monitoring and evaluation reports produced	N/A
	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	
	Q	

General Supply of Goods and Services	0
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Conditional transfers to Agric. Ext Salaries	0
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Conditional transfers to Agric Extension	0
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Wage Rec't:	21,024	0
Non Wage Rec't:		0
Domestic Dev't:	7,525	
Donor Dev't:		
Total	28,549	0

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	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	departmental vehicle repired.

General Staff Salaries	19,118
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Workshops and Seminars	0
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Travel inland	1,684
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Maintenance - Vehicles	3,480
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Wage Rec't:	21,001	19,118
Non Wage Rec't:	1,629	5,164
Domestic Dev't:		
Donor Dev't:		
Total	22,630	24,282

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and monitoring of beneficiary farmers	Supervision and monitoring of beneficiary farmers farmer training sessions on crop pests and diseases held.
<i>Agricultural Supplies</i>		5,560
<i>Travel inland</i>		1,000
<i>Workshops and Seminars</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,599	1,470
<i>Domestic Dev't:</i>	973	5,560
<i>Donor Dev't:</i>		
Total	3,572	7,030
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 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)	10000 (Vaccination of 10000 heads of cattle against anthrax district wide.)
Non Standard Outputs:		Training of farmers on tick control and tick borne diseases carried out.
<i>Travel inland</i>		2,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	2,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	2,580
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	7500 (About 7500 fish harvested from fish ponds in Kabulasoke and Kyegonza)	7000 (About 7000 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	Fish regulations enforced at all landing sites Lake patrols and spot checks carried out
Travel inland		719
Wage Rec't:		
Non Wage Rec't:	4,571	719
Domestic Dev't:		
Donor Dev't:		
Total	4,571	719
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	stray dogs destructed district wide.
Travel inland		2,064
Wage Rec't:		
Non Wage Rec't:	1,325	2,064
Domestic Dev't:		
Donor Dev't:		
Total	1,325	2,064
3. Capital Purchases		
Output: Slaughter slab construction		
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,061	0
Donor Dev't:		0
Total	2,061	0
Function: District Commercial Services		
1. Higher LG Services		

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of cooperative groups mobilised for registration	3 (3 Cooperatives groups mobilised and registered)	1 (1 Cooperatives groups mobilised and registered)
No of cooperative groups supervised	0 (Support supervision and technical backstopping done)	0 (n/a)
No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration)	1 (1 Cooperatives assisted in registration)
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	Salary for DHO, ADHO, Biostatician, Office Attendant and all health workers paid
	Health activities in the district coordinated by DHOs office	Distribution of EPI vaccines and maintenance of cold chain
	Quarterly District AIDS Committee meetings held	DHMT meetings held
	Office stationery and small equipment procured	Submission of HMIS
	Superv	
<i>General Staff Salaries</i>		271,782
<i>Travel inland</i>		5,264
<i>Maintenance - Vehicles</i>		1,357
<i>Maintenance – Machinery, Equipment & Furniture</i>		250
<i>Maintenance – Other</i>		400
<i>Workshops and Seminars</i>		925
<i>Computer supplies and Information Technology (IT)</i>		399

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		160
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	235,236	271,782
<i>Non Wage Rec't:</i>	2,230	6,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	750	3,000
Total	238,216	281,012

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (About 90 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	37 (37 deliveries conducted in NGO health facilities of Bukalagi and Rapha)
Number of outpatients that visited the NGO hospital facility	750 (750 outpatients recorded at NGO health units)	515 (515 outpatients recorded at NGO health units)
Number of inpatients that visited the NGO hospital facility	625 (Over 625 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	315 (315 in patients registered visiting NGO health facilities of Bukalagi and Rapha)
Non Standard Outputs:	Preventive and curative services offered	NGO funds transferred
<i>Conditional transfers for NGO Hospitals</i>		4,019
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,019	4,019
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,019	4,019

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

No. of children immunized with Pentavalent vaccine	6000 (All Health units in Gomba district)	5000 (All Health units in Gomba district)
Number of outpatients that visited the Govt. health facilities.	37500 (37500 patients given health care at 17 Govt health units.)	22163 (22163 patients given health care at 17 Govt health units.)
Number of inpatients that visited the Govt. health facilities.	350 (350 inpatients seen in 5 Govt HC IIIs in the year)	473 (473 inpatients seen in 5 Govt HC IIIs in the year)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (500 deliveries conducted in 5 govt HC IIIs)	478 (478 deliveries conducted in 5 govt HC IIIs)
%age of approved posts filled with qualified health workers	71 (In all Health Units of Gomba)	73 (In all Health Units of Gomba)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Gomba district have trained VHTs)	99 (All villages in Gomba district have trained VHTs)

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	5 (5 Sessions to be conducted on health related issues)	3 (3 Sessions to be conducted on health related issues)
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)
Non Standard Outputs:	Fund for Govt Health units tranferred on a quarterly basis. Support supervision visits conducted in the year Monthly reports subm,iited to MOH resource centre	Fund for Govt Health units tranferred on a quarterly basis.
Conditional transfers for PHC- Non wage		19,065
Wage Rec't:		0
Non Wage Rec't:	23,074	19,065
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,074	19,065
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (Commissioning of the project by Political leaders Payment of retention to contractor)	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: Other Capital		
Non Standard Outputs:	Rehabilitation of buildings at all health centres: Kyayi HC III and Kanoni HC III	procurement of agenerator

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Machinery and equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	4,500
<i>Donor Dev't:</i>	6,000	0
Total	6,500	4,500

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (Official commissioning of project by political leaders)	1 (construction of atwo bed roomed staff hous at Maddu H/C iv)
Non Standard Outputs:	Supervision and monitoring of construction project	Supervision and monitoring of construction project
<i>Residential buildings (Depreciation)</i>		13,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,578	13,892
<i>Donor Dev't:</i>		0
Total	13,578	13,892

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 0	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	550	0
<i>Donor Dev't:</i>		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 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)
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a
<i>General Staff Salaries</i>		1,222,412
<i>Wage Rec't:</i>	1,096,470	1,222,412
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,096,470	1,222,412

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

No. of pupils enrolled in UPE	0 0	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, 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,)
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Students passing in grade one	0 ()	0 (n/a)
No. of pupils sitting PLE	0 ()	0 (n/a)
No. of student drop-outs	180 (180 Cases of student drop out reported in all the 91 primary schools of Gomba)	155 (155 Cases of student drop out reported in all the 91 primary schools of Gomba)
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	UPE funds transferred

Conditional transfers for Primary Education 86,282

Conditional Non Wage Transfers for Primary Teachers' Colleges 131,207

Transfers to Government Institutions 0

Wage Rec't: 0

Non Wage Rec't: 99,233 217,489

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 99,233 217,489

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (Official opening of projects by Political leaders Inspection and monitoring of projects Payment of retention fee to contractors)	6 (Construction of a 2 classroom block at Nakaye P/S in Kanoni T/,at Serumbe Umea in Mpenja Subcounty, Kibona P/S in Maddu S/C, Kivunikidde P/S and Serumbe primary school in Mpenja subcounty.)
Non Standard Outputs:	Official opening of projects by Political leaders Inspection and monitoring of projects Payment of retention fee to contractors	Payment of retention fee for construction of Kibona P/S

Non Residential buildings (Depreciation) 225,258

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 65,217 225,258

Donor Dev't: 0

Total 65,217 225,258

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Official commissioning of projects by Political leaders Payment of retention fee to contractors)	5 (payment for the completion of Mpongo Umea, Mpongo CU and Kibona P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Official commissioning of projects by Political leaders Payment of retention fee to contractors	Payment of retention for construction of Mpongo Umea.

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Residential buildings (Depreciation)</i>		120,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	120,817
<i>Donor Dev't:</i>		0
Total	68,000	120,817

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Monitoring reports compiled on project Supplier paid retention fee)	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 students sitting O level	0 (Preparation of students for registration and exams)	0 (n/a)
No. of students passing O level	0 ()	0 (n/a)
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	n/a

<i>General Staff Salaries</i>		238,406
<i>Wage Rec't:</i>	213,826	238,406
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	213,826	238,406

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

No. of students enrolled in USE	0 ()	0 (n/a)
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Career guidance and counselling given to students

USE capitation grant transferred

Mentoring of teachers carried out

Conditional transfers for Secondary Salaries

131,541

Wage Rec't:

0

Non Wage Rec't:

132,152

131,541

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**132,152****131,541****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE

0 (Payment of retention to contractors)

3 (construction works at kisozi seed secondary school still on going)

No. of classrooms rehabilitated in USE

0 (N/A)

0 (N/A)

Non Standard Outputs:

Routine supervision of progress by technical officers and politicians

construction of secondary school construction transferred

Non Residential buildings (Depreciation)

111,121

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

187,687

111,121

Donor Dev't:

0

Total**187,687****111,121****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)

691 (A total of 691 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)

No. Of tertiary education
Instructors paid salaries

Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)

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.

Disbursement of non wage for technical institute, Primary Teachers College and)

Disbursement of non wage for technical institute and Primary Teachers College)

Non Standard Outputs:

N/A

tertiary funds transferred

General Staff Salaries

156,090

Transfers to Government Institutions

50,785

Wage Rec't:

140,061

156,090

Non Wage Rec't:

184,622

50,785

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	324,683	206,875
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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

Quarterly Monitoring reports produced and submitted to MDAs

Quarterly Monitoring reports produced and submitted to MDAs

Mentoring reports produced

Government aided educational institutes bio data colle

General Staff Salaries		8,341
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Workshops and Seminars		1,239
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Welfare and Entertainment		540
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Printing, Stationery, Photocopying and Binding		0
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Small Office Equipment		0
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Travel inland		0
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Travel abroad		0
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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Wage Rec't:	7,199	8,341
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Non Wage Rec't:	4,528	1,779
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Domestic Dev't:

Donor Dev't:

Total	11,727	10,120
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Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 ()	2 (Kabulasoke Core PTC Bukalagi Technical Institute)
No. of secondary schools inspected in quarter	3 (3 Secondary schools inspected both Government and Private)	2 (2 Secondary schools inspected in quarter four)
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 primary schools inspected in quarter	30 (30 Government and 30 Private Primary schools inspected at least once per quarter)	37 (37 Government schools inspected at in quarter four)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Career guidance offered to learners	

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		8,514
Wage Rec't:		
Non Wage Rec't:	5,625	8,514
Domestic Dev't:		
Donor Dev't:		
Total	5,625	8,514

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

Quarterly departmental meetings helds and minutes filed

Quarterly departmental meetings helds and minutes filed

Office stationery and small equipments procured

Monthly internet subscriptions paid.

Break tea provided to departmental staff

Contractual salaries paid

Monthly internet subscriptions paid

departmental vehicle repaired

General Staff Salaries	11,500
Contract Staff Salaries (Incl. Casuals, Temporary)	2,979
Missions staff salaries	0
Medical expenses (To employees)	0
Workshops and Seminars	319
Computer supplies and Information Technology (IT)	0
Welfare and Entertainment	0
Small Office Equipment	400
Bank Charges and other Bank related costs	0
Licenses	0
Travel inland	7,820
Travel abroad	0
Fuel, Lubricants and Oils	12,852
Maintenance - Civil	0
Maintenance - Vehicles	12,075

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		2,000
General Supply of Goods and Services		0
Wage Rec't:	10,808	11,500
Non Wage Rec't:	9,096	38,445
Domestic Dev't:		
Donor Dev't:		
Total	19,904	49,945
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Monitoring and inspection of completed works by both Technical Officers and Political leaders)	0 (n/a)
Non Standard Outputs:	Payment of retention) Monitoring reports prepared on progress of road user committees	N/A
LG Unconditional grants		21,732
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,110	21,732
Donor Dev't:	0	0
Total	3,110	21,732
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (Monitoring and supervision report on works by political leaders and technical officer done)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	5,000	0
Domestic Dev't:	2,500	0
Donor Dev't:		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)	0 (n/a)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	13 (13 Km of District Roads periodically maintained using the District Road Unit)	0 (N/A)

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Installation of culverts in kabulasoke, maddu and Mpenja subcounties.

Conditional transfers for feeder roads maintenance workshops 10,560

Wage Rec't:		0
Non Wage Rec't:	44,675	10,560
Domestic Dev't:		0
Donor Dev't:		0
Total	44,675	10,560

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

Non Standard Outputs:

Salary for District Water Engineer paid

Salary for District Water Engineer paid.

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

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

General Staff Salaries		4,500
Workshops and Seminars		22,800
Welfare and Entertainment		228
Information and communications technology (ICT)		0
Travel inland		2,219
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	4,500	4,500
Non Wage Rec't:		2,447
Domestic Dev't:	4,000	22,800
Donor Dev't:		
Total	8,500	29,747

Output: Supervision, monitoring and coordination

No. of water points tested for quality

0 (-)

60 (60 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)

No. of supervision visits during and after construction

25 (25 Supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)

20 (20 Supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects)	0 (n/a)
No. of sources tested for water quality	0 (-)	60 (60 Water sources tested for water quality district wide)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly District water supply and sanitation coordination meetings held)	1 (1 Quarterly District water supply and sanitation coordination meetings held)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,361
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,750	4,361
<i>Donor Dev't:</i>		
Total	1,750	4,361

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Clean water campaign held at District Headquarters Communities mobilised and sensitised on protection of water points or sources 60 Primary and Secondary schools inspected and sensitised on sanitation and hygiene practices Routine sanitation act	Communities mobilised and sensitised on protection of water points or sources
<i>Workshops and Seminars</i>		846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,007	846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,007	846

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

Non Standard Outputs:	Quarterly Operation and maintenance of sector motor cycle done	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>	1,536	0

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	1,536	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Official opening of project by political leaders	2 (2 five stance VIP latrines constructed at Maseruka and mamba in Mpenja and Kyegonza subcounties respectively)
	Payment of retention fee to contractor)	
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		15,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	15,196
<i>Donor Dev't:</i>		0
Total	4,000	15,196
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Payment of retention fee to contractors)	20 (20 Shallow wells constructed district wide in Kabulasoke, Kyegonza and Mpenja Sub Counties)
Non Standard Outputs:	Supervision and monitoring visits conducted on projects	Supervision and monitoring visits conducted on projects
<i>Other Fixed Assets (Depreciation)</i>		85,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,390	85,000
<i>Donor Dev't:</i>		0
Total	35,390	85,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	10 (Deep boreholes rehabilitated in all Sub Counties)	7 (7 Deep boreholes rehabilitated in all Sub Counties of Maddu Mpenja and Kabulasoke)
No. of deep boreholes drilled (hand pump, motorised)	0 (Official opening of projects by Political leaders	5 (5 Deep bore holes drilled in Kabulasoke, and Kyegonza Sub Counties)
	Payment of retention to contractors)	
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		120,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,250	120,870
<i>Donor Dev't:</i>		0
Total	44,250	120,870

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 monitoring and evaluation visit
General Staff Salaries		21,664
Travel inland		1,200
Maintenance - Vehicles		0
Workshops and Seminars		713
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		110
Wage Rec't:	19,120	21,664
Non Wage Rec't:	1,100	2,393
Domestic Dev't:		
Donor Dev't:		
Total	20,220	24,057

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)	300 (300 people expected to participate in tree planting days)
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)	120 (Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit)
	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:	Establishment of a tree nursery in all LLGs	Establishment of a tree nursery in all LLGs
Workshops and Seminars		35,595
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		18,467
Travel inland		15,315

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	600	0
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Domestic Dev't:

<i>Donor Dev't:</i>	30,156	69,377
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Total	30,756	69,377
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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)	4 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)
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Forest reserves protected and degraded forests restored in Wabirago and Sembula)

Non Standard Outputs:

Capacity building and sensitisations undertaken for community members in LLGs

n/a

<i>Travel inland</i>		713
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Wage Rec't:

<i>Non Wage Rec't:</i>	600	713
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	600	713
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
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Non Standard Outputs:

Capacity building for Environmental Focal Point Persons and Committees at Sub County level

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

Formation of wetland action plans

<i>Workshops and Seminars</i>		8,500
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<i>Travel inland</i>		5,300
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,415	0
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Domestic Dev't:

<i>Donor Dev't:</i>	2,304	13,800
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Total	3,719	13,800
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 women and men (large scale farmers) trained in soil management practices)	66 (66 women and men (large scale farmers) trained in soil management practices)
	Monitoring of soil management sites)	

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		monitoring and supervision of all LVEMP II projects construction of 10 institutional stoves district wide
Workshops and Seminars		43,803
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,561
Maintenance – Other		2,000
Wage Rec't:		
Non Wage Rec't:	800	
Domestic Dev't:		
Donor Dev't:	33,352	52,364
Total	34,152	52,364

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 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)	8 (8 Land disputes settled distirct wide)
Non Standard Outputs:	Building plans approved district wide Sensitisation meetings undertaken about land issues in LLGs District wide inspection of building sites Inspections of land under the district land board	Building plans approved district wide Inspections of land under the district land board
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	1,203	900
Domestic Dev't:		
Donor Dev't:		
Total	1,203	900

Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid
	Departmental meetings held on monthly basis	Monitoring and supervisions reports prepared
	Office stationery and equipment procured	
	Monitoring and supervisions reports prepared	
	Community Dev	
Bank Charges and other Bank related costs		0
Travel inland		3,440
General Staff Salaries		16,834
Welfare and Entertainment		0
Wage Rec't:	6,520	16,834
Non Wage Rec't:	2,466	2,440
Domestic Dev't:	2,500	1,000
Donor Dev't:		
Total	11,486	20,274

Output: Probation and Welfare Support

No. of children settled	10 (10 cases of children or juveniles handled (taken to resettlement homes))	9 (9 cases of children or juveniles handled (taken to resettlement homes))
Non Standard Outputs:	Quarterly District OVC meetings organised at the district headquarters	Child welfare institutions in the District inspected
	District OVC Service Providers register updated	
	Child welfare institutions in the District inspected	
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	6 (Routine monitoring and supervision of Community Development Workers done.)
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Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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	
Workshops and Seminars		0
Travel inland		608
Wage Rec't:		
Non Wage Rec't:	609	608
Domestic Dev't:		
Donor Dev't:		
Total	609	608
Output: Adult Learning		
No. FAL Learners Trained	30 (30 FAL learners trained)	30 (30 FAL learners trained)
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision	30 FAL classes in all LLGs given support supervision
	Semi annual review meetings on FAL conducted	
Workshops and Seminars		2,402
Wage Rec't:		
Non Wage Rec't:	2,402	2,402
Domestic Dev't:		
Donor Dev't:		
Total	2,402	2,402
Output: Support to Youth Councils		
No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	0 (n/a)
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme	24 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	
Workshops and Seminars		237,698
Travel inland		560
Maintenance - Vehicles		540
Wage Rec't:		
Non Wage Rec't:	876	0

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	61,728	238,798
<i>Donor Dev't:</i>		
Total	62,604	238,798

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (PWD Groups supported to establish income generating activities)	2 (2 PWD Groups supported to establish income generating activities)
Non Standard Outputs:	Quarterly PWD AND elderly council meetings held at the district headquarters	elderly council meetings held at the district headquarters
	PWD groups which receive Special grant monitored	
<i>Workshops and Seminars</i>		4,574
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,574	4,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,574	4,574

Output: Labour dispute settlement

Non Standard Outputs:	Follow up made all dispute cases received	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Women groups mobilised and sensitised on Income Generating Activities)	2 (2 Trainings conducted on viable IGAs, project proposal writing, enterprise selection and others)
	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)	

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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		2,191
Wage Rec't:		
Non Wage Rec't:	876	2,191
Domestic Dev't:		
Donor Dev't:		
Total	876	2,191

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

Non Standard Outputs:	Support supervision and technical backstopping	CDD funds transferred
Conditional trans for Comm. Devp. Staff Salaries		14,250
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	4,011	14,250
Donor Dev't:	0	0
Total	4,011	14,250

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 April, May and June paid to staff of District Planning Unit	Salary for the month of April, May and June paid to staff of District Planning Unit
	Planning function coordinated at District and all LLGs	1 Quarterly District AIDS Committee meetings held
	1 Quarterly District AIDS Committee meetings held	Stationery and small office equipment procured
	Stationery and small office equipment procured	Departmental Coordination meetings held
	Departm	

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>General Staff Salaries</i>		4,996
<i>Travel inland</i>		799
<i>Other grants</i>		0
<i>Wage Rec't:</i>	5,013	4,996
<i>Non Wage Rec't:</i>	1,750	1,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,763	6,545
Output: District Planning		
No of Minutes of TPC meetings	3 (3 Sets of District Technical Planning Committee meetings prepared and filed)	3 (3 Sets of District Technical Planning Committee meetings prepared and filed)
No of minutes of Council meetings with relevant resolutions	1 (1 Set of District Council minutes with relevant resolutions passed)	1 (1 Set of District Council minutes with relevant resolutions passed)
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Stastician)	2 (Population Officer and Stastician)
	District Budget approved by Council by 30 May	District Budget approved by Council by 30 May
	Draft District Budget prepared and submitted to MoFPED	Quarterly Progress report prepared and submitted to MoFPED)
	Quarterly Progress report prepared and submitted to MoFPED)	
Non Standard Outputs:	Monthly internet subscription paid	Monthly internet subscription paid
	Workshops and seminars attended	Small office equipment puechased.
<i>Travel inland</i>		0
<i>Transfers to Government Institutions</i>		1,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,216
Output: Statistical data collection		
Non Standard Outputs:	Socio-economic data collected and district data base updated	Quarterly statistical report prepared
	Quarterly statistical report prepared	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		450

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,250	450
Domestic Dev't:		
Donor Dev't:		
Total	1,250	450

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	Salary for Principal Internal Auditor, Internal Auditor and Examiner of Accounts paid
	Technical guidance provided to LGPAC	Technical guidance provided to LGPAC
		departmental motorcycle repaired
General Staff Salaries		11,597
Bank Charges and other Bank related costs		0
Travel inland		515
Maintenance - Vehicles		1,000
Wage Rec't:	11,168	11,597
Non Wage Rec't:	1,500	1,515
Domestic Dev't:		
Donor Dev't:		
Total	12,668	13,112

Output: Internal Audit

No. of Internal Department Audits	16 (Routine audits of district departments and LLGs carried out	22 (Routine audits of district departments and LLGs carried out
	Audits of Health Centres and Schools done	Value for money audits carried out
	Routine verifications of paychange forms and revenue distribution done	Review responsees and accountabilities)
	Value for money audits carried out	
	Review responsees and accountabilities)	
Date of submitting Quaterly Internal Audit Reports	30/06/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/06/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)
Non Standard Outputs:	Hand over of offices witnessed	Hand over of offices witnessed
	Responses and accountability reviewed	Responses and accountability reviewed
Travel inland		2,900

Vote: 591 Gomba District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,403	2,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,403	2,900

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,896,634	2,081,739
<i>Non Wage Rec't:</i>	675,291	675,291
<i>Domestic Dev't:</i>	1,005,155	1,005,155
<i>Donor Dev't:</i>		
Total	3,900,726	3,900,726

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	0	inadequate staffing.
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Sets of Monthly Senior management committee minutes produced		
	12 monthly Senior management committee meetings held	3 Sets of District Security committee minutes produced		
	12 District Security meetings held at District Headquarters	Monitoring reports prepared on government programmes		
	All development projects and programmes in the district monitored and evaluated	Annual District		
	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

221008 Computer supplies and Information Technology (IT)	1,500	1,180	78.7%
221009 Welfare and Entertainment	2,000	4,199	210.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,367	268.3%
221012 Small Office Equipment	1,000	2,000	200.0%
221017 Subscriptions	2,000	6,080	304.0%
222003 Information and communications technology (ICT)	600	130	21.7%
223004 Guard and Security services	0	1,905	N/A
223005 Electricity	4,000	2,175	54.4%
213001 Medical expenses (To employees)	0	350	N/A
213002 Incapacity, death benefits and funeral expenses	6,000	1,070	17.8%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	5,000	7,615	152.3%	
221002 Workshops and Seminars	10,809	7,625	70.5%	
211101 General Staff Salaries	215,484	210,232	97.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,070	N/A	
212101 Social Security Contributions	0	1,105	N/A	
224004 Cleaning and Sanitation	2,000	405	20.3%	
227001 Travel inland	29,186	47,800	163.8%	
227002 Travel abroad	0	3,076	N/A	
227004 Fuel, Lubricants and Oils	0	13,804	N/A	
228002 Maintenance - Vehicles	20,000	14,390	72.0%	
Wage Rec't:	215,484	Wage Rec't: 210,232	Wage Rec't: 97.6%	
Non Wage Rec't:	100,295	Non Wage Rec't: 124,346	Non Wage Rec't: 124.0%	
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 334,578	Total 106.0%	

Output: Human Resource Management

Non Standard Outputs:	Pay roll managed	Pay roll managed	0	no challenges faced during the quarter.
	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	Pay roll managed		
		Staff lists updated		
		Pay s		

Expenditure

221002 Workshops and Seminars	2,000	8,281	414.1%
221011 Printing, Stationery, Photocopying and Binding	500	6,212	1242.3%
227001 Travel inland	5,400	10,445	193.4%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	24,938	Non Wage Rec't:	249.4%
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	10,000	Total	24,938	Total	249.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	yes (Capacity building plan developed and implemented)	#Error	inadquate funding to execute all the planned activities.
No. (and type) of capacity building sessions undertaken	4 (4 Quarterly capacity building sessions undertaken)	4 (Training of all Headteachers and Health Centre In Charges in Basic Financial Management Training of District Councilors in Good Governance and Leadership)	100.00	
Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary. 1 Staff supported at LDC for an Administrative Law Certificates (Nakatudde Irene Nelly - CDO)	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)		

Expenditure

227001 Travel inland	0	1,570	N/A
221002 Workshops and Seminars	9,000	19,074	211.9%
221003 Staff Training	20,000	2,010	10.1%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	29,000	Non Wage Rec't:	22,654
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	29,000	Total	22,654
		Total	78.1%

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 Support supervision of lower local governments done Support supervision of lower local governments done. Support supervision of lower	100.00	inadquate funding.
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly monitoring and evaluation reports on development programmes in sub counties	local governments done) 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
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Expenditure

227001 Travel inland	0	6,675	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	6,675	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	6,675	33.4%

Output: Public Information Dissemination

Non Standard Outputs:	2 Radio programmes conducted	0	inadquate funding hence low performance.
	District calender 2015 published	District calender 2015 published and distributed	
	2 News paper supplements published in the print media	News paper supplements published in the print media.	
	District news letter published	4th quarter releases posted to various notice boards district wide.	
	District budgets and IPFs printed and posted in all public places	Follow up made on production of the district logo.	

Expenditure

227001 Travel inland	4,000	2,072	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,072	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,072	25.9%

Output: Office Support services

0	inadquate funds hence low performance.
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office
	Airtime for communication provided	Airtime for communication provided.
	Sanitary utilities provided in all departments	Sanitary utilities provided in all departments.
	Fuel for the generator provided	Breaktea for all department staff prepared

Expenditure

221009 Welfare and Entertainment	3,000	1,510	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,510	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,510	18.9%

Output: Records Management

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received Documents filled	0	inadquate funds to execute all the planned activities hence low performance.
	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	Incoming and outgoing letters received		
	Staff breaktea provided	Confidential or secret files handle		
	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	608	60.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	540	27.0%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,148	Non Wage Rec't:	19.1%
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	6,000	Total	1,148	Total	19.1%

Output: Procurement Services

Non Standard Outputs:	2 Adverts published in news papers for prequalification	Procurement plan prepared and presented to council	0	inadequate staffing
	Bid opening conducted	All bid documents evaluated		
	All bid documents evaluated	Contracts awarded and signed		
	Contracts awarded and signed	airtime and tea provided.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,250	62.5%		
227001 Travel inland	3,000	270	9.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	1,520	Non Wage Rec't:	15.2%
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	10,000	Total	1,520	Total	15.2%

3. Capital Purchases**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	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	25,725	9,965	38.7%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,725	9,965	Domestic Dev't: 38.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	25,725	9,965	Total 38.7%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 3 Monthly financial reports prepared and submitted to DEC Quarterly progress report prepared and submitted to MoFPED)	#Error	inadquate staffing
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	19,663	79,536	404.5%		
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	3,435	171.8%		
221012 Small Office Equipment	1,000	823	82.3%		
222001 Telecommunications	1,000	250	25.0%		
227001 Travel inland	8,000	13,928	174.1%		
228002 Maintenance - Vehicles	0	80	N/A		
228004 Maintenance – Other	0	630	N/A		
Wage Rec't:	19,663	Wage Rec't:	79,536	Wage Rec't:	404.5%
Non Wage Rec't:	20,000	Non Wage Rec't:	21,941	Non Wage Rec't:	109.7%
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	39,663	Total	101,477	Total	255.8%

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		
		Local service tax collected from all staff in the district and businessmen in the district)		

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	260312000 (Leasing of all the Public land in the District, Revenue from cattle markets)	173.54	
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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

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	888	22.2%	
221012 Small Office Equipment	0	300	N/A	
227001 Travel inland	5,324	6,754	126.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,324	7,942	Non Wage Rec't:	55.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,324	7,942	Total	55.4%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quarterly cash flow limits issued to all departments

Expenditure

221002 Workshops and Seminars	4,000	3,700	92.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,063	15.2%
227001 Travel inland	5,900	2,480	42.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	50	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	7,293	Non Wage Rec't:	36.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	7,293	Total	36.5%

Output: LG Expenditure mangement Services

0 no challenges

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	19 bank reconciliation statement reviewed
		Quarterly District accountability reports prepared and submitted to relevant MDAs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,860	93.0%
221012 Small Office Equipment	500	270	54.0%
227001 Travel inland	11,400	3,670	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,800	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	5,800	38.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no challenges

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Office stationary and small equipment procured
	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	35,523	96.0%
224002 General Supply of Goods and Services	0	720	N/A
226001 Insurances	0	1,000	N/A
227001 Travel inland	14,600	13,353	91.5%
227002 Travel abroad	0	3,860	N/A
227004 Fuel, Lubricants and Oils	0	17,839	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%
213002 Incapacity, death benefits and funeral expenses	0	800	N/A
213004 Gratuity Expenses	0	66,770	N/A
221001 Advertising and Public Relations	2,000	5,512	275.6%
221002 Workshops and Seminars	20,000	19,368	96.8%
221008 Computer supplies and Information Technology (IT)	1,000	1,054	105.4%
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: 35,523	Wage Rec't: 96.0%
Non Wage Rec't:	60,000	Non Wage Rec't: 150,948	Non Wage Rec't: 251.6%
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	97,012	Total 186,472	Total 192.2%

Output: LG procurement management services

0 inadequate staffing

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	Minutes of Standing Committee Meetings prepared and filled
	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	15,249	101.7%
221002 Workshops and Seminars	2,842	5,001	175.9%
221009 Welfare and Entertainment	0	1,305	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: 15,249	Wage Rec't: 101.7%
Non Wage Rec't:	28,120	Non Wage Rec't: 10,076	Non Wage Rec't: 35.8%
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	43,120	Total 25,325	Total 58.7%

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	Payment of allowance arrears hence overperformance.
	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	23,589	96.2%
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	3,706	2,500	67.5%	
221002 Workshops and Seminars	9,427	12,481	132.4%	
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	21,721	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:	23,589	Wage Rec't:	96.2%
Non Wage Rec't:	20,633	Non Wage Rec't:	44,559	Non Wage Rec't:	216.0%
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	45,156	Total	68,148	Total	150.9%

Output: LG Land management services

No. of Land board meetings	20 (20 Land Board meetngs held at the district headquarters)	7 (2 Land Board meetngs held at the district headquarters)	35.00	inadquate funding
		2 Land Board meetngs held at the district headquarters		
		2 Land Board meetngs held at the district headquarters		
No. of land applications (registration, renewal, lease extensions) cleared	50 (60 land applications handled district wide)	36 (8 Land applications handled district wide)	72.00	
		07 Land applications handled district wide		
		4 Land applications handled district wide.		
		17 Land applications handled district wide.)		

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Expenditure

211103 Allowances	2,000	1,150	57.5%
221002 Workshops and Seminars	5,000	4,530	90.6%
221007 Books, Periodicals & Newspapers	0	330	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,311	6,010	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,311	6,010	58.3%

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	inadequate funding
		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)	18 (6 Auditor General queries reviewed at the district headquarters)	81.82	
		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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	4,030	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,263	17,560	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,263	17,560	60.0%

Output: LG Political and executive oversight

0 no challenges faced

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)

12 DEC Meetings held at the district headquarters

Monthly allowances for councilors and statutory bodies paid

Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.

Minutes of DEC Meetings prepared.

Monthly allowances for councilors and statutory bodies paid.

Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.

Minutes of DEC Meetings prepared

Monthl

Expenditure

211101 General Staff Salaries	107,078	48,213	45.0%
211103 Allowances	13,471	12,122	90.0%
212105 Pension and Gratuity for Local Governments	0	3,000	N/A
221002 Workshops and Seminars	8,000	460	5.8%
227001 Travel inland	11,500	2,200	19.1%
227004 Fuel, Lubricants and Oils	0	13,800	N/A

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	107,078	<i>Wage Rec't:</i>	48,213	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>	48,471	<i>Non Wage Rec't:</i>	31,582	<i>Non Wage Rec't:</i>	65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	155,549	Total	79,795	Total	51.3%

Output: Standing Committees Services

0 no challenges

Non Standard Outputs: 6 Standing Committee Meetings held

6 Standing Committee Meetings held

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	6,440	82.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	12,830	64.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	12,830	64.2%

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	N/A
		Agro processing technologies / value addition		
		Agro processing technologies / value addition)		

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

US\$ Thousands

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

4 quarterly NAADS planning / review meetings held

1 Annual constituency planning meeting held

Expenditure

224002 General Supply of Goods and Services	0	6,500	N/A		
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:	56,433	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	56,433	Total	49.4%

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

0 inadequate staff

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

Expenditure

211101 General Staff Salaries	84,006		76,471		91.0%
221002 Workshops and Seminars	1,248		1,432		114.7%
227001 Travel inland	4,449		4,979		111.9%
228002 Maintenance - Vehicles	0		6,728		N/A
Wage Rec't:	84,006	Wage Rec't:	76,471	Wage Rec't:	91.0%
Non Wage Rec't:	6,518	Non Wage Rec't:	13,139	Non Wage Rec't:	201.6%
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	90,523	Total	89,611	Total	99.0%

Output: Crop disease control and marketing

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Rampant breakdown of crop diseases.
Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups 15 community based coffee nurseries supported with polythene bags, watering cans and training 20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	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

224006 Agricultural Supplies	3,892	5,560	142.9%
227001 Travel inland	4,395	11,138	253.4%
221002 Workshops and Seminars	6,000	1,746	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,395	12,884	123.9%
Domestic Dev't:	3,892	5,560	142.9%
Donor Dev't:		0	0.0%
Total	14,287	18,444	129.1%

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 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	40520 (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. Vaccination of 10000 heads of cattle against anthrax district wide.)	81.04	
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	3,480	167.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,078	3,480	167.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,078	3,480	167.4%

Output: Fisheries regulation

Quantity of fish harvested	30000 (About 30000 fish harvested from fish ponds in Kabulasoke and Kyegonza)	21000 (About 6000 fish harvested from fish ponds in Kabulasoke and Kyegonza About 5000 fish harvested from fish ponds in Kabulasoke and Kyegonza About 7000 fish harvested from fish ponds in Kabulasoke and Kyegonza.)	70.00	inadquate funds
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	

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Fish regulations enforced at all landing sites	Fish regulations enforced at all landing sites		
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	Lake patrols and spot checks carried out		
	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	4,626	25.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,282	4,626	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,282	4,626	Total	25.3%

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	no challenges faced during the quarter
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	8,299	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,302	8,299	Non Wage Rec't:	156.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,302	8,299	Total	156.5%

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

n/a

Expenditure

231007 Other Fixed Assets	8,244	3,000	36.4%	
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,244	Domestic Dev't:	3,000	Domestic Dev't:	36.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,244	Total	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)	6 (3 Cooperatives assisted in registration)	40.00	n/a
		2 Cooperatives assisted in registration		
		1 Cooperatives assisted in registration		
No. of cooperative groups mobilised for registration	15 (15 Cooperative groups mobilised for registration)	6 (Cooperatives groups mobilised and registered)	40.00	
		2 Cooperatives groups mobilised and registered)		
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	0.0%
Non Wage Rec't:	9,285	600	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9.285	600	6.5%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	inadequate staff
	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		958,574		101.9%
227001 Travel inland	4,554		34,875		765.8%
228002 Maintenance - Vehicles	1,500		7,572		504.8%
228003 Maintenance – Machinery, Equipment & Furniture	0		250		N/A
228004 Maintenance – Other	0		400		N/A
221002 Workshops and Seminars	3,500		9,268		264.8%
221008 Computer supplies and Information Technology (IT)	600		399		66.5%
221009 Welfare and Entertainment	280		5,645		2016.1%
221011 Printing, Stationery, Photocopying and Binding	0		250		N/A
221014 Bank Charges and other Bank related costs	120		220		183.3%
221017 Subscriptions	0		249		N/A
Wage Rec't:	940,944	Wage Rec't:	958,575	Wage Rec't:	101.9%
Non Wage Rec't:	8,923	Non Wage Rec't:	36,181	Non Wage Rec't:	405.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	3,000	Donor Dev't:	22,946	Donor Dev't:	764.9%
Total	952,867	Total	1,017,702	Total	106.8%

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

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (About 350 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	324 (About 86 deliveries conducted in NGO health facilities of Bukalagi and Rapha)	92.57	no challenges faced
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About 92 deliveries conducted in NGO health facilities of Bukalagi and Rapha

About 89 deliveries conducted in NGO health facilities of Bukalagi and Rapha

Number of inpatients that visited the NGO hospital facility	2500 (Over 2500 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	1966 (Over 523 in patients registered visiting NGO health facilities of Bukalagi and Rapha)	78.64	
		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)	2946 (649 outpatients recorded at NGO health units)	98.20	
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917 outpatients 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	16,077	100.0%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,077	Non Wage Rec't:	16,077	Non Wage Rec't:	100.0%
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	16,077	Total	100.0%

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	no challenges faced
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	13 (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)	65.00	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 patients given health care at 17 Govt health units.)	124345 (34127 patients given health care at 17 Govt health units. 38029 patients given health care at 17 Govt health units. 22163 patients given health care at 17 Govt health units.)	82.90	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 deliveries conducted in 5 govt HC IIIs)	1563 (367 deliveries conducted in 5 govt HC IIIs 402 deliveries conducted in 5 govt HC IIIs)	78.15	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages in Gomba district have trained VHTs)	99 (All villages in Gomba district have trained VHTs All villages in Gomba district have trained VHTs All villages in Gomba district have trained VHTs)	100.00	

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine 24000 (All Health units in Gomba district) 121382 (All Health units in Gomba district) 505.76

All Health units in Gomba district

All Health units in Gomba district)

Number of inpatients that visited the Govt. health facilities. 1400 (1400 inpatients seen in 5 Govt HC IIIs in the year) 1361 (126 inpatients seen in 5 Govt HC IIIs in the year) 97.21

450 inpatients seen in 5 Govt HC IIIs in the year

312 inpatients seen in 5 Govt HC IIIs 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 72,249 78.3%

Wage Rec't:

Wage Rec't: 0

Wage Rec't: 0.0%

Non Wage Rec't: 92,292

Non Wage Rec't: 72,249

Non Wage Rec't: 78.3%

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 92,292**Total 72,249****Total 78.3%****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 N/A

No. of new standard pit latrines constructed in a village 1 (One pit latrine constructed at Maddu HC IV) 0 (One emergency 2 stance lined pit latrine constructed at staff house at Maddu HC IV) .00

Non Standard Outputs: N/A N/A

Expenditure

263331 Conditional transfers for PHC - development 10,000 3,394 33.9%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	10,000	Domestic Dev't:	3,394	Domestic Dev't:	33.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	3,394	Total	33.9%

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

Non Standard Outputs:	one generator procured for DHOs office	procurement of a generator	0	no challenges
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Expenditure

231005 Machinery and equipment	2,000	4,500	225.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	4,500	225.0%
Donor Dev't:	24,000	0	0.0%
Total	26,000	4,500	17.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	no challenges faced
No of staff houses constructed	1 (One staff house constructed at Maddu HC IV.)	1 (Payment for construction of 4 double room staff house at Maddu HC IV)	100.00	

Payment for construction of 4 double room staff house at Maddu HC IV

construction of a two bed roomed staff house at Maddu HC IV

Non Standard Outputs:	N/A
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Supervision of construction project undertaken by DHO, CAO and DEC Members

Supervision and monitoring of construction project

Expenditure

231002 Residential buildings (Depreciation)	54,313	24,941	45.9%		
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:	54,313	Domestic Dev't:	24,941	Domestic Dev't:	45.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,313	Total	24,941	Total	45.9%

Output: Maternity ward construction and rehabilitation

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated	2 (Rehabilitation of maternity ward at Kanoni and Kifampa HC III)	1 (Rehabilitation of maternity ward at Kanoni)	50.00	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	6,000	272.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,200	6,000	272.7%
Donor Dev't:		0	0.0%
Total	2,200	6,000	272.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	777 (Payment of salary for all primary school teacher at: 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	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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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,)

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	4,385,875	4,368,480	99.6%
Wage Rec't:	4,385,875	Wage Rec't: 4,368,480	Wage Rec't: 99.6%
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 4,368,480	Total 99.6%

*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	inadquate funding
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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: 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	149 (149 Pupils passing in Grade One in all primary schools of Gomba)	74.50	
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, 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	379 (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)	51.92	
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

US\$ Thousands

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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,)	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		
		UPE funds transferred		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	396,936	342,687	86.3%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	0	400,633	N/A	
291001 Transfers to Government Institutions	0	134,713	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

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

No. of classrooms constructed in UPE	6 (3 Two-Classroom blocks with an office, stroe 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 (Construction of a 2 classroom block at Nakaye P/S in Kanoni T/at Serumbe Umea in Mpenja Subcounty, Kibona P/S in Maddu S/C, Kivunikidde P/S and Serumbe primary school in Mpenja subcounty.)	100.00	Inadquate funding
	2 Two-classroom blocks with an office and store constructed			

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

at Tiginya SDA Primary School
in Mpenja Sub County and
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 Payment of retention fee for construction of Kibona P/S

Expenditure

231001 Non Residential buildings 260,869 356,054 136.5%
(Depreciation)

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	260,869	Domestic Dev't:	356,054	Domestic Dev't:	136.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,869	Total	356,054	Total	136.5%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (N/A) 0 inadequate funding

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) 125.00
3 double roomed teachers' houses constructed at Luzira primary school in Kabulasoke Sub county, Mpongo c/u in Mpenja Sub County and Buyanja primary school in Maddu Sub County.)

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 constructon of teachers house in bugula primary school in maddu subcounty

Expenditure

231002 Residential buildings 272,000 331,190 121.8%
(Depreciation)

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	272,000	Domestic Dev't:	331,190	Domestic Dev't:	121.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,000	Total	331,190	Total	121.8%

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)	5 (Tiginya Primary School, Kivunikidde Primary School, Kakubansiri UMEA, Buyanja Primar)	100.00	inadquate funding hence low performance
Non Standard Outputs:	N/A	n/a		

Expenditure

231006 Furniture and fittings (Depreciation)	18,639	20,000	107.3%		
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)	0 (537 students passing O'Level in all government and private secondary schools)	.00	
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	100.00	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers		

Expenditure

211101 General Staff Salaries	855,303	851,857	99.6%
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	855,303	Wage Rec't:	851,857	Wage Rec't:	99.6%
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	851,857	Total	99.6%

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)	100.00	the department is not given communication about funds as they come directly from center
Non Standard Outputs:	Career guidance and counselling given to students	Career guidance and counselling given to students		
	Mentoring of teachers carried out	USE capitation grant transferred		

Expenditure

263306 Conditional transfers for Secondary Salaries	528,608		524,215		99.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	528,608	Non Wage Rec't:	524,215	Non Wage Rec't:	99.2%
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	528,608	Total	524,215	Total	99.2%

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)	8 (construction works at kisozi seed secondary school still on going	100.00	
Non Standard Outputs:	N/A	Routine supervision of progress by technical officers and politicians) construction of secondary school construction transferred		

Expenditure

231001 Non Residential buildings (Depreciation)	750,746	873,053	116.3%
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:	750,746	873,053	Domestic Dev't: 116.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	750,746	873,053	Total 116.3%

Function: Skills Development

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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)	691 (A total of 591 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	98.71	inadequate staff
	Salaries for 52 staff at Kabulasoke Core PTC and Bukalagi Technical Institute paid)	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		
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)	Disbursement of non wage for technical institute and Primary Teachers College)		
Non Standard Outputs:	N/A	tertiary funds transferred		

Expenditure

211101 General Staff Salaries	560,244	591,124	105.5%
291001 Transfers to Government Institutions	0	203,140	N/A
Wage Rec't:	560,244	Wage Rec't: 591,124	Wage Rec't: 105.5%
Non Wage Rec't:	738,486	Non Wage Rec't: 203,140	Non Wage Rec't: 27.5%
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	1,298,730	Total 794,264	Total 61.2%

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

0 lack of transport means

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
	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	33,366	115.9%
221002 Workshops and Seminars	1,500	10,668	711.2%
221009 Welfare and Entertainment	1,800	3,380	187.8%
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
228002 Maintenance - Vehicles	1,200	500	41.7%
Wage Rec't:	28,797	Wage Rec't: 33,365	Wage Rec't: 115.9%
Non Wage Rec't:	18,112	Non Wage Rec't: 27,798	Non Wage Rec't: 153.5%
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	46,909	Total 61,163	Total 130.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (13 Secondary schools inspected both Government and Private)	15 (37 Government schools inspected at in quarter four)	115.38	lack of departmental vehicle
No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)	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)	4 (2 Quarterly school inspection reports presented to the district council)	100.00	
No. of primary schools inspected in quarter	120 (91 Government and 30 Private Primary schools inspected at least once per quarter)	218 (90 Primary schools inspected in both Q1 and Q2)	181.67	
		90 Primary schools inspected		
		37 Government schools inspected at in quarter four)		

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	School Management Committees mentored	Career guidance offered to learners
	Career guidance offered to learners	School Management Committees mentored

Expenditure

227001 Travel inland	22,500	38,543	171.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	38,543	171.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	38,543	171.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid	Quarterly departmental meetings helds and minutes filed	0	inadquate staffing
	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	46,000	106.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	40,956	N/A
211105 Missions staff salaries	0	3,540	N/A
213001 Medical expenses (To employees)	0	2,904	N/A

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	6,000	9,824	163.7%		
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	1,192	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	46,519	N/A		
227002 Travel abroad	0	6,365	N/A		
227004 Fuel, Lubricants and Oils	0	27,814	N/A		
228001 Maintenance - Civil	25,384	18,111	71.3%		
228002 Maintenance - Vehicles	0	12,075	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	18,960	N/A		
228004 Maintenance – Other	1,000	4,142	414.2%		
224002 General Supply of Goods and Services	0	2,650	N/A		
Wage Rec't:	43,230	Wage Rec't:	46,000	Wage Rec't:	106.4%
Non Wage Rec't:	36,384	Non Wage Rec't:	198,524	Non Wage Rec't:	545.6%
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	244,524	Total	307.1%

2. Lower Level Services**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	inadquate funds
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A		

Expenditure

263202 LG Unconditional grants	12,440	21,732	174.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,440	21,732	174.7%
Donor Dev't:		0	0.0%
Total	12,440	21,732	174.7%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Community Access Roads of Kifampa - Kabulasoke in Kabulasoke Sub County and Kashego - Buyanja Rd in	50.00	N/A
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A		Maddu Sub County) N/A				
<i>Expenditure</i>						
263312 Conditional transfers for Road Maintenance		30,000	9,657		32.2%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:		20,000	Non Wage Rec't:	9,657	Non Wage Rec't:	48.3%
Domestic Dev't:		10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%
Total		30,000	Total	9,657	Total	32.2%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	89 (89 Km of District Roads periodically maintained using the District Road Unit)	153.45	inadquate funding during the quarter hence low performance
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		Installation of culverts in kabulasoke, maddu and Mpenja subcounties.		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	178,699	151,206	84.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	178,699	Non Wage Rec't: 151,206	Non Wage Rec't: 84.6%	
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	178,699	Total 151,206	Total 84.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	18,000	13,500	75.0%
221002 Workshops and Seminars	3,000	65,602	2186.7%
221009 Welfare and Entertainment	0	1,021	N/A
222003 Information and communications technology (ICT)	0	500	N/A
227001 Travel inland	13,000	24,490	188.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	4,802	N/A
Wage Rec't:	18,000	Wage Rec't: 13,500	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 12,079	Non Wage Rec't: 0.0%
Domestic Dev't:	16,000	Domestic Dev't: 84,335	Domestic Dev't: 527.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	34,000	Total 109,914	Total 323.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	69 (69 Water sources tested for water quality district wide)	60 (60 Water sources tested for water quality district wide)	86.96	no challenges faced
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	100 (100 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	52 (32 Supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	52.00	
No. of water points tested for quality	69 (69 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	60 (60 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	86.96	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	4 (3 Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	5 (3 Quarterly District water supply and sanitation coordination meetings held)	125.00	
		1 Quarterly notices displayed of funds received and spent, projects to be implementation and progress, contractors on specific projects)		
		1 Quarterly District water supply and sanitation coordination meetings held		
		1 Quarterly District water supply and sanitation coordination meetings held)		
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	7,000	12,011	171.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,000	12,011	171.6%	
Donor Dev't:		0	0.0%	
Total	7,000	12,011	171.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	01 Clean water campaign held at District Headquarters	Communities mobilised and sensitised on protection of water points or sources	0	inadquate funding to execute all planned activities hence low performance.
	International Water Day celebrated on 22 March 2015 at the end of the Sanitation Week			
	World National water events celebrated			

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	13,004	12,246	94.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,027	12,246	Non Wage Rec't:	51.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,027	12,246	Total	51.0%

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

Non Standard Outputs:	Quarterly Operation and maintenance of sector motor cycle done	purchase of departmental motorvehivle	0	n/a
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Expenditure

231004 Transport equipment	6,144	14,000	227.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,144	14,000	Domestic Dev't:	227.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,144	14,000	Total	227.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 5-Stance Lined Pit Latrines constructed in Kabulasoke)	2 (2 five stance VIP latrines constructed at Maseruka and mamba in Mpenja and Kyegonza subcounties respectively)	200.00	no challeges faced during the quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	16,000	15,196	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,000	15,196	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	15,196	Total	95.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	17 (17 Shallow wells constructed district wide in Kabulasoke, Kyegonza and Mpenja Sub Counties)	20 (20Shallow wells constructed district wide in Kabulasoke, Kyegonza and Mpenja Sub Counties)	117.65	over performance was due to the delayed procurement process hence executing all the planned activities in fourth quarter.
Non Standard Outputs:		Supervision and monitoring visits conducted on projects		

Expenditure

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) **121,560** 85,000 69.9%

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:	141,560	Domestic Dev't:	85,000	Domestic Dev't:	60.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	141,560	Total	85,000	Total	60.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep bore holes drilled in Kabulasoke and Kyegonza Sub Counties)	5 (5 Deep bore holes drilled in Kabulasoke, and Kyegonza Sub Counties)	125.00	execution of all planned activities during this quarter due to delayed procurement process in the previous quarters hence overperformance.
No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated in all Sub Counties)	7 (7 Deep boreholes rehabilitated in all Sub Counties of Maddu Mpenja and Kabulasoke)	70.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation) **177,000** 120,870 68.3%

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:	177,000	Domestic Dev't:	120,870	Domestic Dev't:	68.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,000	Total	120,870	Total	68.3%

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 staffing

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	86,657	113.3%
227001 Travel inland	4,400	4,435	100.8%
228002 Maintenance - Vehicles	0	380	N/A
221002 Workshops and Seminars	0	1,364	N/A
221009 Welfare and Entertainment	0	807	N/A
221011 Printing, Stationery, Photocopying and Binding	0	210	N/A
Wage Rec't:	76,480	Wage Rec't: 86,657	Wage Rec't: 113.3%
Non Wage Rec't:	4,400	Non Wage Rec't: 7,195	Non Wage Rec't: 163.5%
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	80,880	Total 93,852	Total 116.0%

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)	800 (Over 250 people to participated in tree planting days)	80.00	lack of departmental vehicle
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	320 (45000 trees planted in wabirago in malere village kyegonza subcounty)	711.11	
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	58,345	116.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
224002 General Supply of Goods and Services	0	18,467	N/A
227001 Travel inland	66,125	31,952	48.3%
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	109,423	90.7%
Total	123,025	109,764	89.2%

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) 12 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo) 100.00 n/a

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	2,148	179.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	2,148	89.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	2,148	89.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 0 no challenges faced during the quarter

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	19,949	316.7%
227001 Travel inland	5,678	7,347	129.4%
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	23,949	259.8%
Total	14,878	27,296	183.5%

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)	106 (30 women and men (large scale farmers) trained in soil management practices)	212.00	no challenges faced
	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:		monitoring and supervision of all LVEMP II projects		

Expenditure

221002 Workshops and Seminars	42,000	64,303	153.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	41,200	10,961	26.6%
228004 Maintenance – Other	44,406	2,000	4.5%
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	79,264	59.4%
Total	136,606	79,264	58.0%

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

No. of new land disputes	20 (District land surveyed at	27 (District land surveyed at	135.00	inadequate funding
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	Tondola in Kanoni Town Council, all government schools and health centres	Tondola in Kanoni Town Council
	Inventory of district property developed	7 Land disputes settled district wide
	Preration of One Structural and One Detailed plan for the district	8 Land disputes settled district wide)
	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	1,200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,812	1,200	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,812	1,200	24.9%

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**

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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	14,644	142.2%
211101 General Staff Salaries	26,079	67,337	258.2%
221009 Welfare and Entertainment	0	90	N/A
Wage Rec't:	26,079	Wage Rec't: 67,337	Wage Rec't: 258.2%
Non Wage Rec't:	9,865	Non Wage Rec't: 10,147	Non Wage Rec't: 102.9%
Domestic Dev't:	10,000	Domestic Dev't: 4,599	Domestic Dev't: 46.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,944	Total 82,082	Total 178.7%

Output: Probation and Welfare Support

No. of children settled	40 (40 cases of children or juveniles handled (taken to resettlement homes))	27 (6 cases of children or juveniles handled (taken to resettlement homes))	67.50	inadquate funding
		4 cases of children or juveniles handled (taken to resettlement homes)		
		8 cases of children or juveniles handled (taken to resettlement homes)		
		9 cases of children or juveniles handled (taken to resettlement homes))		

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	1,250	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,250	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,250	62.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	6 (Routine monitoring and supervision of Community Development Workers done.)	100.00	no challenges faced
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Routine monitoring and supervision of Community Development Workers done.

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	1,808	135.5%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,416	<i>Non Wage Rec't:</i>	99.3%
<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	2,434	Total	2,416	Total	99.3%

Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	120 (30 FAL learners trained 30 FAL learners trained 30 FAL learners trained 30 FAL learners trained)	100.00	no challenges faced
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision 6 Semi annual review meetings on FAL conducted	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	9,606	145.4%
<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>	9,606
<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	9,606
		Total	100.0%

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	no challenges faced
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme 4 Youth Council meetings held at the district Youth projects monitored	Youth Council meetings held at the district Youth projects monitored in all LLGs. Youths trained in proposal writing, project or enterprise selection, marketing, record keeping etc Project proposals received from youth groups for screening unde		

Expenditure

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	202,000	239,691	118.7%	
227001 Travel inland	36,417	560	1.5%	
228002 Maintenance - Vehicles	12,000	540	4.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,505	1,993	Non Wage Rec't:	56.9%
Domestic Dev't:	246,912	238,798	Domestic Dev't:	96.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	250,417	Total 240,791	Total	96.2%

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)	7 (2 PWD Groups supported to establish income generating activities)	116.67	inadquate funding
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2 PWD Groups supported to establish income generating activities in kabulasoke sucouny.

gomba district women with disability association income generating project impleted.

2 PWD Groups supported to establish income generating activities)

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	11,974	70.4%	
227001 Travel inland	1,292	3,123	241.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,296	15,097	Non Wage Rec't:	82.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,296	Total 15,097	Total	82.5%

Output: Labour dispute settlement

0 N/A

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Follow up made all dispute cases received workplaces inspected in subcounties of Mpenja

Expenditure

227001 Travel inland	500	1,388	277.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	1,388	277.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	1,388	277.6%

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 There was an underestimation in the budget hence over performance

Women groups mobilised and sensitised on Income Generating Activities
2 Trainings conducted on viable IGAs, project proposal writing, enterprise selection and others)

Non Standard Outputs: 1 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

Expenditure

221002 Workshops and Seminars	1,000	4,181	418.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,505	4,181	119.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,505	4,181	119.3%

*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 There was an underestimation in the budget hence over performance

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263309 Conditional trans for Comm.	16,045	24,484	152.6%	
Devp. Staff Salaries				
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,045	24,484	152.6%	
Donor Dev't:		0	0.0%	
Total	16,045	24,484	152.6%	

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	3,737	1868.4%	
211101 General Staff Salaries	20,052	12,184	60.8%	
227001 Travel inland	2,680	3,129	116.8%	
321440 Other grants	0	1,392	N/A	
Wage Rec't:	20,052	12,184	60.8%	
Non Wage Rec't:	7,000	9,179	131.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,052	21,363	79.0%	

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of Minutes of TPC meetings	12 (12 Monthly DTPC Meetings held at the District Headquarters)	12 (3 Sets of District Technical Planning Committee meetings prepared and filed 3 Sets of District Technical Planning Committee meetings prepared and filed 3 Sets of District Technical Planning Committee meetings prepared and filed 3 Sets of District Technical Planning Committee meetings prepared and filed)	100.00	Inadequate funding to execute all planned departmental activities.
No of qualified staff in the Unit	3 (Senior Planner, Population Officer and Stastician Organising and coordinating one District Budget Conference 1 District Budget Framework Paper prepared and submitted to MoFPED Preparation of one district annual workplan 1 District Contract Form B prepared and submitted to Ministry of Finance and Economic Development 4 Quarterly OBT reports prepared and submitted to Ministry of Finance and Economic Planning)	2 (Population Officer District Budget Conference organised and report compiled Quarterly Progress report prepared and submitted to MoFPED Population Officer and Stastician District Annual work plan (integrated) prepared District Budget prepared and laid to council by 30th March. Quarterly Progress report prepared and submitted to MoFPED. Population Officer and Stastician District Budget approved by Council by 30 May Quarterly Progress report prepared and submitted to MoFPED)	66.67	

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	4 (4 Sets of Minutes of council meetings with relevant resolutions passed)	4 (1 Set of District Council minutes with relevant resolutions passed)	100.00	
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1 Set of District Council minutes with relevant resolutions passed

1 Set of District Council minutes with relevant resolutions passed

1 Set of District Council minutes with relevant resolutions passed)

Non Standard Outputs:	Procurement of a projector for all workshops and seminars at the district	Workshops and seminars attended
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Workshops and seminars attended

Procurement of 1 outdoor and 4 indoor notice boards for CAO's Office, Planning Unit, Registry and PDU

Payment for monthly internet subscriptions

Attending workshops and seminars organised by MDAs

Expenditure

227001 Travel inland	6,000	724	12.1%
291001 Transfers to Government Institutions	0	1,216	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	1,940	Non Wage Rec't:	32.3%
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	6,000	Total	1,940	Total	32.3%

Output: Statistical data collection

Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	Socio-economic data collected and district data base updated	0	Less funds were received which affected the execution of all planned activities hence low performance.
	District Annual Statistical Abstract developed	Quarterly statistical report prepared		
	Quarterly Statistical Abstracts prepared	Quarterly statistical report prepared		
	Annual District Education Census conducted			

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	794		N/A
227001 Travel inland	3,500	1,000		28.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,794	Non Wage Rec't:	35.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	1,794	Total	35.9%

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	The over performance was due to repairing the departmental vehicle twice.
	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	46,386		103.8%
221014 Bank Charges and other Bank related costs	150	100		66.7%
227001 Travel inland	4,480	5,172		115.4%
228002 Maintenance - Vehicles	400	1,000		250.0%
Wage Rec't:	44,670	46,387	Wage Rec't:	103.8%
Non Wage Rec't:	6,000	6,272	Non Wage Rec't:	104.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,670	52,659	Total	103.9%

Output: Internal Audit

No. of Internal Department Audits	64 (Routine audits of district departments and LLGs carried)	63 (Routine audits of district departments and LLGs carried)	98.44	lack of departmental vehicle to execute the
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Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

out	out	departmental activities
Audits of Health Centres and Schools done	Routine audits of district departments and LLGs carried out	
Routine verifications of paychange forms and revenue distributions done	Audits of Health Centers and Schools done	
Carry out value out value for money audit	Routine verifications of pay change forms and revenue distribution done	
Review responsees and accountabilities)	Value for money audits carried out	
	Review responses and accountabilities	
	Routine audits of district departments and LLGs carried out	
	Value for money audits carried out	
	Review responsees and accountabilities)	

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/06/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	#Error
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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

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)

Non Standard Outputs:	Hand over of offices witnessed	Responses and accountability reviewed
	Responses and accountability reviewed	Responses and accountability reviewed
	Procurement of a computer (laptop) for Internal Auditor	Responses and accountability reviewed
		Hand over of offices witnessed
		Responses and accountability reviewed

Expenditure

227001 Travel inland	7,613	7,511	98.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,613	7,511	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,613	7,511	78.1%

Vote: 591 Gomba District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,586,535	<i>Wage Rec't:</i>	7,564,279	<i>Wage Rec't:</i>	99.7%
<i>Non Wage Rec't:</i>	2,716,520	<i>Non Wage Rec't:</i>	2,733,103	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>	2,097,829	<i>Domestic Dev't:</i>	2,258,683	<i>Domestic Dev't:</i>	107.7%
<i>Donor Dev't:</i>	290,248	<i>Donor Dev't:</i>	235,583	<i>Donor Dev't:</i>	81.2%
Total	12,691,132	Total	12,791,648	Total	100.8%

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
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
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
Sector: Education				763,018	1,706,434
LG Function: Pre-Primary and Primary Education				179,877	589,492
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	52,194
LCII: Not Specified				0	52,194
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 2 class room block at nkokonjeru primary school and 1 water tank	kabulasoke	Conditional Grant to SFG	Completed	0	52,194

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
Output: Teacher house construction and rehabilitation				68,000	43,047
LCII: Bulwadda				68,000	43,047
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 double staff house at Luzira Primary School	Luzira Primary School	Conditional Grant to SFG	Completed	61,000	43,047
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	490,251
LCII: Bukandula				16,801	415,035
Item: 263311 Conditional transfers for Primary Education					
Bukandula UMEA Primary School	Bukandula	Conditional Grant to Primary Education	N/A	4,872	3,829
			(transferred)		
Kandegeya Primary School	Kandegeya	Conditional Grant to Primary Education	N/A	4,129	4,171
			(Transferred)		
Bukandula COU Primary School	Bukandulla	Conditional Grant to Primary Education	N/A	7,801	6,401
			(transferred)		
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
primary teachers colleges	kabulasoke ptc	Conditional Grant to Primary Salaries	N/A	0	400,633
			(transferred)		
LCII: Bulwadda				9,500	7,334
Item: 263311 Conditional transfers for Primary Education					
Bulwadda C.S Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,593	3,458
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
Bulwadda COU Primary School	Bulwadda	Conditional Grant to Primary Education	N/A	4,907	3,876
			(transferred)		
LCII: Butiti Item: 263311 Conditional transfers for Primary Education				24,909	19,428
Kabulasoke Dem Sch	Butiti	Conditional Grant to Primary Education	N/A	4,306	3,074
			(Transferred)		
Kabulasoke SDA Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,447	4,596
			(Transferred)		
Lubaale COU Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,695	3,593
			(transferred)		
Nkokonjeru Primary School	Butiti	Conditional Grant to Primary Education	N/A	3,283	3,045
			(transferred)		
Nazareth Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,345	3,287
			(transferred)		
Betania Primary School	Butiti	Conditional Grant to Primary Education	N/A	4,832	1,832
			(Transferred)		
LCII: Kalwanga Item: 263311 Conditional transfers for Primary Education				12,983	13,310
St Joseph Kisamula Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,385	4,513
			(transferred)		
Kalwanga Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,482	4,643
			(Transferred)		
Kakubansiri COU Primary School	Kalwanga	Conditional Grant to Primary Education	N/A	4,115	4,154
			(Transferred)		
LCII: Kifampa Item: 263311 Conditional transfers for Primary Education				7,138	5,219
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	3,587
			(transferred)		
LCII: Kisozi Item: 263311 Conditional transfers for Primary Education				4,832	3,776
Kisozi Boarding Primary School	Kisozi	Conditional Grant to Primary Education	N/A	4,832	3,776
			(transferred)		
LCII: Lugaaga				12,939	12,349

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
Item: 263311 Conditional transfers for Primary Education					
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	4,213
			(transferred)		
Kakubansiri Muslim Primary School	Kakubansiri	Conditional Grant to Primary Education	N/A	4,620	4,826
			(Transferred)		
LCII: Matongo				7,908	6,644
Item: 263311 Conditional transfers for Primary Education					
Kasiika UMEA Primary School	Matongo	Conditional Grant to Primary Education	N/A	4,297	3,062
			(transferred)		
Matongo Primary School	Matongo	Conditional Grant to Primary Education	N/A	3,611	3,581
			(transferred)		
LCII: Mawuuki				8,368	7,157
Item: 263311 Conditional transfers for Primary Education					
Kalungu Muslim Primary School	Mawuki	Conditional Grant to Primary Education	N/A	4,323	3,098
			(Transferred)		
Nakulamudde Primary School	Mawuuki	Conditional Grant to Primary Education	N/A	4,044	4,059
			(transferred)		
LG Function: Secondary Education				583,141	1,116,943
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				300,000	873,053
LCII: Kisozi				300,000	873,053
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kisozi Seed Secondary school	Kisozi seed school	Construction of Secondary Schools	Completed	300,000	873,053
			(money transferred.)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				283,141	243,889
LCII: Bukandula				169,325	176,390
Item: 263306 Conditional transfers for Secondary Salaries					
Bukandula Mixed S.S	Bukandula mixed	Conditional Grant to Secondary Education	N/A	90,746	88,755
			(transferred)		
Bukandula college	Bukandula college	Conditional Grant to Secondary Education	N/A	78,579	87,635
			(transferred)		
LCII: Butiti				23,070	12,479
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
Kabulasoke SSS	Kabulasoke sss	Conditional Grant to Secondary Education	N/A	23,070	12,479
			(transferred)		
LCII: Kisozi				90,746	55,020
Item: 263306 Conditional transfers for Secondary Salaries					
Kisozi Seed S.S	Kisozi seed	Conditional Grant to Secondary Education	N/A	90,746	55,020
			(transferred)		
Sector: Health				16,845	15,055
LG Function: Primary Healthcare				16,845	15,055
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,845	15,055
LCII: Bulwadda				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Bulwada II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Kifampa				4,825	6,022
Item: 263313 Conditional transfers for PHC- Non wage					
Kifampa III		Conditional Grant to PHC- Non wage	N/A	4,825	6,022
			(transferred)		
LCII: Kisozi				4,825	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Kisozi II		Conditional Grant to PHC- Non wage	N/A	4,825	3,011
			(transferred)		
LCII: Mawuuki				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Mawuki II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
Sector: Water and Environment				149,560	61,000
LG Function: Rural Water Supply and Sanitation				149,560	61,000
<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	61,000
LCII: Bulwadda				141,560	37,000
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

Vote: 591 Gomba District**2014/15 Quarter 4****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	1,851,194
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional Grant to PAF monitoring	Completed	121,560	37,000
			(completed)		
LCII: Butiti				0	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells		Conditional Grant to PAF monitoring	Completed	0	24,000
			(completed)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	123,392
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	86,671
LG Function: Pre-Primary and Primary Education				28,892	31,284
<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 kasaka primary school	kasaka pri.sh.	Conditional Grant to SFG	Completed	0	4,000
Procurement and supply of desks to Kanoni C.S Primary School	Kanoni C.S Primary School	LGMSD (Former LGDP)	Completed	2,280	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,612	23,284
LCII: Kanoni				12,908	10,979
Item: 263311 Conditional transfers for Primary Education					
Kanoni UMEA Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,093	4,124
			(transferred)		
Kanoni C.S. Primary School	Kanoni	Conditional Grant to Primary Education	N/A	4,120	4,160
			(transferred)		
Kasaka Primary School	Kasaka	Conditional Grant to Primary Education	N/A	4,695	2,695
			(transferred)		
LCII: Koome				3,961	2,614
Item: 263311 Conditional transfers for Primary Education					
St. Aloysius Beteremu Primary School	Koome	Conditional Grant to Primary Education	N/A	3,961	2,614
			(transferred)		
LCII: Wanjeyo				9,744	9,692
Item: 263311 Conditional transfers for Primary Education					
Nakaye Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	4,098	4,630
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	123,392
Nakijju UMEA Primary School	Wanjeyo	Conditional Grant to Primary Education	N/A	5,646	5,062
			(transferred)		
<i>LG Function: Secondary Education</i>				85,830	55,387
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,830	55,387
LCII: Kanoni				85,830	55,387
Item: 263306 Conditional transfers for Secondary Salaries					
Kasaka S.S.S	Kasaka sss	Conditional Grant to Secondary Education	N/A	67,153	44,192
			(transferred)		
Gomba Global	Gomba Global	Conditional Grant to Secondary Education	N/A	18,677	11,195
			(transferred)		
Sector: Health				14,445	16,522
<i>LG Function: Primary Healthcare</i>				14,445	16,522
<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	4,500
LCII: Kanoni				2,000	4,500
Item: 231005 Machinery and equipment					
procurement of a Generator for DHOs office		LGMSD (Former LGDP)	Completed	2,000	4,500
			(procured)		
Output: Maternity ward construction and rehabilitation				2,200	6,000
LCII: Kanoni				2,200	6,000
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
rehabiliitation of maternity ward at Kanoni HCIII		Donor Funding	Completed	0	6,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,825	6,022
LCII: Kanoni				4,825	6,022
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 591 Gomba District**2014/15 Quarter 4****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	123,392
Kanoni III		Conditional Grant to PHC- Non wage	N/A	4,825	6,022
		(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	10,234
LG Function: Community Mobilisation and Empowerment				16,045	10,234
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,045	10,234
LCII: Koome				16,045	10,234
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
Community groups		LGMSD (Former LGDP)	N/A	16,045	10,234
Sector: Public Sector Management				55,725	9,965
LG Function: District and Urban Administration				55,725	9,965
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,000	0
LCII: Kanoni				30,000	0
Item: 231004 Transport equipment					
Servicing of loan for Chairman's vehicle	District	Locally Raised Revenues	Not Started	30,000	0
Output: Other Capital				25,725	9,965
LCII: Kanoni				25,725	9,965
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of filling cabins for Planning, Finance and PDU	District	District Unconditional Grant - Non Wage	Not Started	7,000	0
budget confrence		LGMSD (Former LGDP)	Completed	0	2,665

Vote: 591 Gomba District**2014/15 Quarter 4****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	123,392
Procurement of a Computer with a scanner and UPS for CAOs Office	District	LGMSD (Former LGDP)	Completed	4,000	3,300
Procurment of Projector	District	LGMSD (Former LGDP)	Not Started	3,000	0
Procurment of office furniture	Gomba	Locally Raised Revenues	Not Started	7,725	0
2 Laptops for Population Officer and Procurement Officer	District	LGMSD (Former LGDP)	Completed	4,000	4,000

Vote: 591 Gomba District**2014/15 Quarter 4****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	389,984
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
				30,000	20,217
Sector: Works and Transport				30,000	20,217
LG Function: District, Urban and Community Access Roads				30,000	20,217
<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
Output: District Roads Maintenance (URF)				0	10,560
LCII: Not Specified				0	10,560
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
installation of culverts in Kyegonza, Maddu and Kabilasoke		Roads Rehabilitation Grant	N/A	0	10,560
				(culverts installed)	
Sector: Education				215,129	185,518
LG Function: Pre-Primary and Primary Education				198,351	151,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,869	88,456
LCII: Bukundugulu				43,000	40,783
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom block with an office and store construction	Kinvunikidde Primary School,	Conditional Grant to SFG	Completed	43,000	40,783
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
LCII: Wanjeyo				46,000	47,673
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	Completed	46,000	47,673
				(completed)	

Vote: 591 Gomba District**2014/15 Quarter 4****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	389,984
Output: Provision of furniture to primary schools				3,250	4,000
LCII: Wanjeyo				3,250	4,000
Item: 231006 Furniture and fittings (Depreciation)					
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	58,920
LCII: Bukundugulu				3,677	4,903
Item: 263311 Conditional transfers for Primary Education					
Ndoddo Primary School	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	4,903
			(transferred)		
LCII: Kisoga				7,979	5,305
Item: 263311 Conditional transfers for Primary Education					
St Kalooli Lwanga Kisoga Primary School	Kisoga	Conditional Grant to Primary Education	N/A	3,788	2,384
			(transferred)		
Kisoga COU Primary School	Kisoga	Conditional Grant to Primary Education	N/A	4,191	2,921
			(transferred)		
LCII: Malere				4,007	3,859
Item: 263311 Conditional transfers for Primary Education					
Kawerimidde Primary School	Malere	Conditional Grant to Primary Education	N/A	4,007	3,859
			(transferred)		
LCII: Mamba				4,606	5,408
Item: 263311 Conditional transfers for Primary Education					
Mamba Primary School	Mamba	Conditional Grant to Primary Education	N/A	4,606	5,408
			(transferred)		
LCII: Mpunge				7,465	5,954
Item: 263311 Conditional transfers for Primary Education					
Kinvunikidde Primary School	Kinvunikidde	Conditional Grant to Primary Education	N/A	4,403	3,204
			(transferred)		
Lwanganzi Primary School	Mpuge	Conditional Grant to Primary Education	N/A	3,062	2,750
			(transferred)		
LCII: Namabeya				13,695	11,594
Item: 263311 Conditional transfers for Primary Education					
Najjoki Primary School	Najjoki	Conditional Grant to Primary Education	N/A	4,682	3,576
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	389,984
Kawoko UMEA Primary School	Namabeya	Conditional Grant to Primary Education	N/A (transferred)	4,106	4,142
Kakoma Primary School	Kakoma	Conditional Grant to Primary Education	N/A (Transferred)	4,907	3,876
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				15,218	11,487
Kabutaala Primary School	Kabutaala	Conditional Grant to Primary Education	N/A (Transferred)	3,549	2,065
Kirungu Primary School	Kirungu	Conditional Grant to Primary Education	N/A (transferred)	3,580	3,440
Kizigo SDA Primary School	Kizigo	Conditional Grant to Primary Education	N/A (transferred)	4,412	2,412
Nsambwe Primary School	Nsambwe	Conditional Grant to Primary Education	N/A (transferred)	3,677	3,570
LCII: Saali Item: 263311 Conditional transfers for Primary Education				12,584	10,412
Ssaali Primary School	Saali	Conditional Grant to Primary Education	N/A (transferred)	5,102	3,102
Bukalagi Primary School	Saali	Conditional Grant to Primary Education	N/A (transferred)	7,482	7,310
LG Function: Secondary Education				16,778	34,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,778	34,141
LCII: Bukundugulu Item: 263306 Conditional transfers for Secondary Salaries				16,778	34,141
Bukalagi Uganda Martyrs ss	Bukalagi Uganda Martyrs ss	Conditional Grant to Secondary Education	N/A (transferred)	16,778	34,141
Sector: Health				26,870	25,110
LG Function: Primary Healthcare				26,870	25,110
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,077	16,077
LCII: Namabeya Item: 263318 Conditional transfers for NGO Hospitals				8,039	8,039
Rapha HC III		Conditional Grant to NGO Hospitals	N/A (transferred)	8,039	8,039
LCII: Saali Item: 263318 Conditional transfers for NGO Hospitals				8,039	8,039

Vote: 591 Gomba District**2014/15 Quarter 4****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	389,984
Bukalagi HC III		Conditional Grant to NGO Hospitals	N/A	8,039	8,039
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,793	9,033
LCII: Mamba				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Mamba II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Namabeya				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Namabeya II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Nsambwe				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Kawerimede II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
Sector: Water and Environment				177,000	151,690
LG Function: Rural Water Supply and Sanitation				177,000	151,690
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	6,820
LCII: Mamba				0	6,820
Item: 231007 Other Fixed Assets (Depreciation)					
construction of Avip	KIZIBA	Conditional transfer for	Completed	0	6,820
non lined at KIZIBA		Rural Water	(COMPLETED)		
Output: Shallow well construction				0	24,000
LCII: Kisoga				0	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow		Conditional Grant to	Completed	0	24,000
wells		PAF monitoring	(completed)		
Output: Borehole drilling and rehabilitation				177,000	120,870
LCII: Kisoga				177,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole rehabilitation		Conditional transfer for	Not Started	177,000	20,000
in any specified areas		Rural Water			
LCII: Mamba				0	100,870
Item: 231007 Other Fixed Assets (Depreciation)					
Not		Conditional transfer for	Not Started	0	100,870
SpecifiedConstruction		Rural Water			
of 4 Deep bores					
Sector: Social Development				0	7,450
LG Function: Community Mobilisation and Empowerment				0	7,450

Vote: 591 Gomba District**2014/15 Quarter 4****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	389,984
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	7,450
LCII: Mamba				0	7,450
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
funds disbursed to community groups		LGMSD (Former LGDP)	N/A	0	7,450
(CDD transferred)					

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
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
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	454,865
LG Function: Pre-Primary and Primary Education				298,541	362,931
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	127,890
LCII: Kyabagamba				0	40,302
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	Completed	0	40,302
LCII: Kyayi				46,000	87,588
Item: 231001 Non Residential buildings (Depreciation)					
outstanding payment for the construction of Kibona P/s	Kibona primary school	Conditional Grant to SFG	Completed	0	48,286
			(completed)		
Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed	Buyanja Primary School	Conditional Grant to SFG	Completed	46,000	39,302
Output: Latrine construction and rehabilitation				24,000	0
LCII: Kigezi				8,000	0

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
Item: 231001 Non Residential buildings (Depreciation)					
5-Stance lined VIP latrines at Kyayi Primary School	Kigezi C.S Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
LCII: Kyayi				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5-Stance lined VIP latrines at Kyayi Primary School	Kyayi Primary School	LGMSD (Former LGDP)	Not Started	8,000	0
LCII: Maddu				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
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	164,171
LCII: Kigezi				68,000	65,318
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 Stance lined latrine on a staff house at Kibona Primary School	Kibona Primary School	Conditional Grant to SFG	Not Started	7,000	0
Construction of a 4 double staff house at Kibona Primary School	Kibona Primary School	Conditional Grant to SFG	Completed	61,000	65,318
LCII: Kyabagamba				68,000	43,200
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 double staff house at Lwemigo Primary School	Lwemigo Primary School	Conditional Grant to SFG	Completed	61,000	43,200
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				0	55,653
Item: 231002 Residential buildings (Depreciation)					
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	55,653
(completed)					

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
Output: Provision of furniture to primary schools				3,359	4,000
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	66,871
LCII: Ddegeya				17,793	11,744
Item: 263311 Conditional transfers for Primary Education					
Buyanja Primary School	Buyanja	Conditional Grant to Primary Education	N/A	4,956	2,608
			(Transferred)		
Degeya UMEA Primary School	Degeya	Conditional Grant to Primary Education	N/A	4,491	3,322
			(Transferred)		
Kibona Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	3,996	2,681
			(transferred)		
Lumanyo Primary School	Ddegeya	Conditional Grant to Primary Education	N/A	4,350	3,133
			(transferred)		
LCII: Kigezi				13,921	13,228
Item: 263311 Conditional transfers for Primary Education					
Kigezi C.S Primary School	Kigezi	Conditional Grant to Primary Education	N/A	4,615	4,820
			(transferred)		
Kiwumulo Kigezi Primary School	Kigezi	Conditional Grant to Primary Education	N/A	5,142	5,522
			(transferred)		
Kyambobo Primary School	Kyegezi	Conditional Grant to Primary Education	N/A	4,164	2,885
			(transferred)		
LCII: Kyabaganba				9,554	6,072
Item: 263311 Conditional transfers for Primary Education					
Kyabagamba Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,704	3,605
			(transferred)		
Kalusiina Primary School	Kyabagamba	Conditional Grant to Primary Education	N/A	4,850	2,467
			(transferred)		
LCII: Kyayi				13,023	10,757
Item: 263311 Conditional transfers for Primary Education					
Kasambya Primary School	Kyayi	Conditional Grant to Primary Education	N/A	3,345	3,127
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
Kyayi Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,859	3,812
			(transferred)		
St. Charles Lwanga Maddu Primary School	Kyayi	Conditional Grant to Primary Education	N/A	4,819	3,819
			(transferred)		
LCII: Maddu				16,873	13,686
Item: 263311 Conditional transfers for Primary Education					
Bulera Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,527	3,369
			(transferred)		
Lwansasi Primary School	Maddu	Conditional Grant to Primary Education	N/A	3,717	2,290
			(transferred)		
Maddu COU Primary School	Maddu	Conditional Grant to Primary Education	N/A	4,283	4,378
			(transferred)		
Kanogozi Primary School	Kanogozi	Conditional Grant to Primary Education	N/A	4,345	3,649
			(transferred)		
LCII: Ntalagi				18,019	11,384
Item: 263311 Conditional transfers for Primary Education					
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	2,343
			(transferred)		
Bugula Primary School	Bugula	Conditional Grant to Primary Education	N/A	4,394	3,192
			(transferred)		
Galiraya Primary School	Ntalagi	Conditional Grant to Primary Education	N/A	4,943	3,924
			(Transferred)		
LG Function: Secondary Education				517,567	91,934
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				450,746	0
LCII: Kyayi				450,746	0
Item: 231001 Non Residential buildings (Depreciation)					
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	91,934
LCII: Kyayi				54,413	75,763
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
Kyayi Wisdom	Kyayi Wisdom	Conditional Grant to Secondary Education	N/A	18,827	16,171
			(transferred)		
St. Leonards Maddu		Conditional Grant to Secondary Education	N/A	35,586	59,592
			(transferred)		
LCII: Maddu				12,408	16,171
Item: 263306 Conditional transfers for Secondary Salaries					
Queens College Maddu	Queens College Maddu	Conditional Grant to Secondary Education	N/A	12,408	16,171
			(transferred)		
Sector: Health				108,524	55,420
LG Function: Primary Healthcare				108,524	55,420
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				54,313	24,941
LCII: Maddu				54,313	24,941
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	24,941
			(roofing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,211	27,085
LCII: Kigezi				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Kitwe II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Kyayi				8,423	9,033
Item: 263313 Conditional transfers for PHC- Non wage					
Kyayi III		Conditional Grant to PHC- Non wage	N/A	4,825	6,022
			(transferred)		
Kasambya II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Maddu				28,592	12,030
Item: 263313 Conditional transfers for PHC- Non wage					
Maddu IV		Conditional Grant to PHC- Non wage	N/A	28,592	12,030
			(transferred)		
LCII: Ntalagi				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
Output: Standard Pit Latrine Construction (LLS.)				10,000	3,394
LCII: Maddu				10,000	3,394

Vote: 591 Gomba District**2014/15 Quarter 4****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	543,227
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	3,394
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 4****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	522,307
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	63,732
LG Function: District, Urban and Community Access Roads				12,440	63,732
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,440	21,732
LCII: Ttaba-Bbinzi				12,440	21,732
Item: 263202 LG Unconditional grants					
District	Ttaba - Kyanika Road	Roads Rehabilitation Grant	N/A	12,440	21,732
			(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	414,344
LG Function: Pre-Primary and Primary Education				266,782	315,481
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				89,000	87,515
LCII: Maseruka				0	47,423
Item: 231001 Non Residential buildings (Depreciation)					
outstanding payment to the construction of a 2 class room block at sserumbe P/s	sserumbe primary school	Conditional Grant to SFG	Completed	0	47,423
			(completed)		
LCII: Ngomanene				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 591 Gomba District**2014/15 Quarter 4****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	522,307
2 Classroom block with an office and store construction	Tiginya SDA Primary School	Conditional Grant to SFG	Completed	43,000	0
LCII: Not Specified				46,000	40,091
Item: 231001 Non Residential buildings (Depreciation)					
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	Completed	46,000	40,091
Output: Teacher house construction and rehabilitation				68,000	123,972
LCII: Kanziira				0	60,960
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	60,960
			(completed)		
LCII: Ngeribarya				68,000	63,012
Item: 231002 Residential buildings (Depreciation)					
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
Construction of a 4 double staff house at Mpongo COU Primary School	Mpongo COU Primary School	Conditional Grant to SFG	Completed	61,000	63,012
			(completed)		
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	103,994
LCII: Golola				4,655	4,873
Item: 263311 Conditional transfers for Primary Education					
Kyetume Primary School	Golola	Conditional Grant to Primary Education	N/A	4,655	4,873
			(transferred)		
LCII: Kanziira				5,159	5,546
Item: 263311 Conditional transfers for Primary Education					

Vote: 591 Gomba District**2014/15 Quarter 4****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	522,307
Kanziira Primary School	Kanziira	Conditional Grant to Primary Education	N/A	5,159	5,546
			(transferred)		
LCII: Kiriri				18,882	20,357
Item: 263311 Conditional transfers for Primary Education					
Kyaterekera Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,080	4,106
			(transferred)		
Kisigula Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,151	4,201
			(transferred)		
Nswanjere COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,934	3,826
			(transferred)		
Mpenja COU Primary School	Kiriri	Conditional Grant to Primary Education	N/A	4,567	5,355
			(transferred)		
St.Samaria Junior Primary School	Kiriri	Conditional Grant to Primary Education	N/A	3,151	2,868
			(transferred)		
LCII: Mpogo				23,887	25,639
Item: 263311 Conditional transfers for Primary Education					
Mpongo COU Primary School	Mpongo	Conditional Grant to Primary Education	N/A	4,332	5,243
			(transferred)		
Mpongo C.S Primary School	Mpongo	Conditional Grant to Primary Education	N/A	3,620	3,593
			(transferred)		
Buwanguzi Primary School	Mpogo	Conditional Grant to Primary Education	N/A	4,549	2,065
			(transferred)		
Busolo COU Primary School	Mpogo	Conditional Grant to Primary Education	N/A	3,983	2,644
			(transferred)		
Mpongo Muslim Primary School		Conditional Grant to Primary Education	N/A	4,226	3,168
			(transferred)		
Mpogo R.C Primary School	Mpogo	Conditional Grant to Primary Education	N/A	3,177	8,927
			(transferred)		
LCII: Ngeribarya				9,155	8,207
Item: 263311 Conditional transfers for Primary Education					
Kyebeyengerero Primary School	Kyebeyengerero	Conditional Grant to Primary Education	N/A	4,536	3,381
			(transferred)		
Ngeribalya Primary School	Ngeribalya	Conditional Grant to Primary Education	N/A	4,620	4,826
			(transferred)		

Vote: 591 Gomba District**2014/15 Quarter 4****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	522,307
LCII: Ngomanene				16,381	15,174
Item: 263311 Conditional transfers for Primary Education					
Ngomanene Public Primary School	Ngomanene	Conditional Grant to Primary Education	N/A	6,248	5,664
			(transferred)		
St. Kizito Buyinjabutoole Primary School	Buyinjabutoole	Conditional Grant to Primary Education	N/A	7,133	6,844
			(transferred)		
Tiginya SDA Primary School	Tiginya	Conditional Grant to Primary Education	N/A	3,000	2,667
			(transferred)		
LCII: Nkoma				14,687	12,916
Item: 263311 Conditional transfers for Primary Education					
Luzira Primary School	Nkpoma	Conditional Grant to Primary Education	N/A	4,270	3,027
			(transferred)		
Ndimulaba Primary School	Nkoma	Conditional Grant to Primary Education	N/A	3,244	2,992
			(transferred)		
Ngeye Primary School	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	4,360
			(transferred)		
Kyeggaliro Primary School	Kyeggaliro	Conditional Grant to Primary Education	N/A	3,903	2,537
			(transferred)		
LCII: Ttaba-Bbinzi				13,726	11,281
Item: 263311 Conditional transfers for Primary Education					
Serumbe Primary School	Ttaba	Conditional Grant to Primary Education	N/A	4,208	4,278
			(transferred)		
Bbuye Primary School	Bbuye	Conditional Grant to Primary Education	N/A	4,872	3,475
			(Transferred)		
Kimwanyi COU Primary School	Kimwanyi	Conditional Grant to Primary Education	N/A	4,646	3,528
			(transferred)		
LG Function: Secondary Education				76,038	98,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,038	98,864
LCII: Kiriri				53,619	66,677
Item: 263306 Conditional transfers for Secondary Salaries					
Mpenja S.S.S	Mpenja Sec	Conditional Grant to Secondary Education	N/A	53,619	66,677
			(transferred)		
LCII: Ngomanene				22,419	32,187
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 591 Gomba District**2014/15 Quarter 4****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	522,307
St. Josephe Buyinja	St. Josephe Buyinja	Conditional Grant to Secondary Salaries	N/A	22,419	32,187
			(transferred)		
Sector: Health				15,618	15,055
LG Function: Primary Healthcare				15,618	15,055
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,618	15,055
LCII: Kanziira				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Kanziira II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Kiriri				4,825	6,022
Item: 263313 Conditional transfers for PHC- Non wage					
Mpenja III		Conditional Grant to PHC- Non wage	N/A	4,825	6,022
			(transferred)		
LCII: Ngeribarya				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Ngeribalya II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
LCII: Ngomanene				3,598	3,011
Item: 263313 Conditional transfers for PHC- Non wage					
Ngomanene II		Conditional Grant to PHC- Non wage	N/A	3,598	3,011
			(transferred)		
Sector: Water and Environment				0	22,376
LG Function: Rural Water Supply and Sanitation				0	22,376
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	14,000
LCII: Not Specified				0	14,000
Item: 231004 Transport equipment					
payment of motorcycle for ahealth inspector		Conditional transfer for Rural Water	Completed	0	14,000
			(procured)		
Output: Construction of public latrines in RGCs				0	8,376
LCII: Maseruka				0	8,376
Item: 231007 Other Fixed Assets (Depreciation)					
construction of afive stance VIP latrine at Maseruka trading centre	maseruka trading centre	Conditional transfer for Rural Water	Completed	0	8,376
			(completed)		
Sector: Social Development				0	6,800
LG Function: Community Mobilisation and Empowerment				0	6,800
<i>Lower Local Services</i>					

Vote: 591 Gomba District**2014/15 Quarter 4****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	522,307
Output: Community Development Services for LLGs (LLS)				0	6,800
LCII: Maseruka				0	6,800
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
funds disbursed to community groups		LGMSD (Former LGDP)	N/A	0	6,800
(CDD transferred)					

Vote: 591 Gomba District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 591 Gomba District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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