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**Vote: 591** Gomba District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Gomba District**

Date: 6/7/2013

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	324,895	34,574	11%
2a. Discretionary Government Transfers	1,178,627	251,263	21%
2b. Conditional Government Transfers	8,480,460	2,142,713	25%
2c. Other Government Transfers	339,568	69,439	20%
3. Local Development Grant	246,371	61,594	25%
4. Donor Funding	841,500	27,352	3%
<b>Total Revenues</b>	<b>11,411,421</b>	<b>2,586,934</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	627,821	140,846	126,859	22%	20%	90%
2 Finance	175,439	41,444	38,038	24%	22%	92%
3 Statutory Bodies	438,294	102,169	102,131	23%	23%	100%
4 Production and Marketing	843,022	201,262	187,183	24%	22%	93%
5 Health	786,097	149,694	133,346	19%	17%	89%
6 Education	6,558,968	1,681,579	1,249,344	26%	19%	74%
7a Roads and Engineering	465,458	90,334	44,557	19%	10%	49%
7b Water	361,459	88,155	21,359	24%	6%	24%
8 Natural Resources	858,836	10,972	10,624	1%	1%	97%
9 Community Based Services	207,004	35,791	29,762	17%	14%	83%
10 Planning	41,989	7,280	6,542	17%	16%	90%
11 Internal Audit	47,033	9,669	9,669	21%	21%	100%
<b>Grand Total</b>	<b>11,411,420</b>	<b>2,559,197</b>	<b>1,959,413</b>	<b>22%</b>	<b>17%</b>	<b>77%</b>
<i>Wage Rec't:</i>	5,438,105	1,238,007	1,234,752	23%	23%	100%
<i>Non Wage Rec't:</i>	2,740,080	738,810	522,665	27%	19%	71%
<i>Domestic Dev't</i>	2,391,736	582,380	201,997	24%	8%	35%
<i>Donor Dev't</i>	841,500	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13****Receipts**

During the 1st qtr the district received Shs.2,586,934,000 making a percentage of 23% as it was decided by the policy of vote on account FY 2012-2013,

**Disbursement**

Out of the Shs. 2,586,934,000 realized by the district Shs. 2,559,197,000 was disbursed to the departments, making a percentage performance of 99%.

**Expenditure**

Out of the funds disbursed to various departments (Shs. 2,559,197,000), amount totaling to Shs. 1,959,413,000 was spent during the period of 1st quarter making a performance of 77%, and amount totaling to Shs. 599,784,000 was left unspent, the unspent funds was of Wages, and funds

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**Vote: 591** Gomba District

**2012/13 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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for rural water projects, funds for road construction, SFG funds for school construction, Funds for secondary construction and funds for PHC development and funds meant for Capital development projects under the Production and Marketing Grant.

**Vote: 591** Gomba District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>324,895</b>	<b>34,574</b>	<b>11%</b>
Land Fees	8,000	0	0%
Application Fees	9,100	0	0%
Forestry revenue	12,657	796	6%
Local Service Tax	7,000	448	6%
Market/Gate Charges	128,314	22,765	18%
Miscellaneous	48,499	0	0%
Other contractual fees and charges	30,000	442	1%
Business licences	48,875	1,400	3%
Property related Duties/Fees	2,450	0	0%
Taxi parks, Bodadboda parks	21,000	4,463	21%
Tender Application fees	9,000	4,260	47%
<b>2a. Discretionary Government Transfers</b>	<b>1,178,627</b>	<b>251,263</b>	<b>21%</b>
Urban Unconditional Grant - Non Wage	46,003	11,501	25%
Transfer of Urban Unconditional Grant - Wage	120,378	16,649	14%
Transfer of District Unconditional Grant - Wage	651,796	133,001	20%
District Unconditional Grant - Non Wage	360,449	90,112	25%
<b>2b. Conditional Government Transfers</b>	<b>8,480,460</b>	<b>2,142,713</b>	<b>25%</b>
Conditional Grant to Secondary Education	408,180	136,060	33%
Conditional Grant to PHC- Non wage	87,170	21,793	25%
Conditional Grant to Secondary Salaries	632,433	142,565	23%
Conditional Grant to SFG	256,561	64,140	25%
Conditional Grant to Tertiary Salaries	253,644	95,828	38%
Conditional Grant to Primary Education	311,235	103,745	33%
Conditional Grant to PHC Salaries	500,807	106,805	21%
Conditional Grant to Primary Salaries	2,997,009	718,893	24%
Conditional Grant to PHC - development	64,309	16,077	25%
Conditional Grant to Functional Adult Lit	9,607	2,402	25%
Conditional Grant to NGO Hospitals	16,077	4,019	25%
Conditional Grant to Women Youth and Disability Grant	8,763	2,191	25%
Conditional transfers to DSC Operational Costs	25,717	6,429	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	1,415	25%
Conditional Grant to Community Devt Assistants Non Wage	2,439	610	25%
Conditional Grant for NAADS	606,066	153,517	25%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%
Conditional Grant to PAF monitoring	26,132	6,533	25%
Conditional transfers to Special Grant for PWDs	18,296	4,574	25%
Sanitation and Hygiene	21,000	5,250	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Construction of Secondary Schools	837,150	209,288	25%
Conditional transfer for Rural Water	331,621	82,905	25%
Conditional transfers to School Inspection Grant	23,894	5,973	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19%
Conditional transfers to Production and Marketing	62,263	15,566	25%

**Vote: 591** Gomba District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,680	4,620	9%
Conditional Transfers for Wage Technical Institutes	128,753	0	0%
Conditional Transfers for Primary Teachers Colleges	454,625	151,756	33%
Conditional Transfers for Non Wage Technical Institutes	124,200	41,400	33%
Conditional Transfers for Non Wage Technical & Farm Schools	35,763	7,030	20%
<b>2c. Other Government Transfers</b>	<b>339,568</b>	<b>69,439</b>	<b>20%</b>
UNEB - PLE	6,500	0	0%
District and Urban Road maintenance	333,068	69,439	21%
<b>3. Local Development Grant</b>	<b>246,371</b>	<b>61,594</b>	<b>25%</b>
LGMSD (Former LGDP)	246,371	61,594	25%
<b>4. Donor Funding</b>	<b>841,500</b>	<b>27,352</b>	<b>3%</b>
LAVEMP II Project	750,000	0	0%
MildMay Uganda	80,000	14,879	19%
National Women Council	3,500	0	0%
PREFA HIV/AIDS		12,473	
AVIAN FLU	8,000	0	0%
<b>Total Revenues</b>	<b>11,411,421</b>	<b>2,586,934</b>	<b>23%</b>

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

The district managed to realize 34,574,000 as LRR during the 1st qtr against the expected 81,000,000 making performance of a 42%, this was due to a failure to realize funds from land fees, application fees and failing to realize funds from property duties/fees during that period.

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

The district managed to receive 2,393,000,000 as central government transfers against the planned 2,414,500,000 making a performance of 99%, which indicated a very good performance for that period.

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

During the 1st qtr only 27,352,000 was realized against the planned 841,500,000 making a performance of 13%, the underperformance was due to the failure to realize funds from the LAVEMP II project as it was expected for that period.

**Vote: 591** Gomba District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	560,643	119,544	21%	140,161	119,544	85%
Conditional Grant to PAF monitoring	7,840	1,900	24%	1,960	1,900	97%
Locally Raised Revenues	49,376	5,684	12%	12,344	5,684	46%
Multi-Sectoral Transfers to LLGs	334,099	17,273	5%	83,525	17,273	21%
District Unconditional Grant - Non Wage	93,102	31,328	34%	23,275	31,328	135%
Urban Unconditional Grant - Non Wage		5,769		0	5,769	
Transfer of Urban Unconditional Grant - Wage		6,975		0	6,975	
Transfer of District Unconditional Grant - Wage	76,227	50,615	66%	19,057	50,615	266%
<i>Development Revenues</i>	67,178	21,302	32%	16,794	21,302	127%
LGMSD (Former LGDP)	30,936	14,322	46%	7,734	14,322	185%
Locally Raised Revenues	2,905	0	0%	726	0	0%
Multi-Sectoral Transfers to LLGs	33,337	6,980	21%	8,334	6,980	84%
<b>Total Revenues</b>	<b>627,821</b>	<b>140,846</b>	<b>22%</b>	<b>156,955</b>	<b>140,846</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	560,643	112,537	20%	140,161	112,537	80%
Wage	323,629	57,590	18%	80,907	57,590	71%
Non Wage	237,015	54,947	23%	59,254	54,947	93%
<i>Development Expenditure</i>	67,178	14,322	21%	16,794	14,322	85%
Domestic Development	67,178	14,322	21%	16,794	14,322	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>627,821</b>	<b>126,859</b>	<b>20%</b>	<b>156,955</b>	<b>126,859</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,008	1%			
<i>Development Balances</i>		6,980	10%			
Domestic Development		6,980	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,987</b>	<b>2%</b>			

During the 1st qter the department received 140,846,000 against the planned 156,955,000 making a performance of 90%. Of the money received, funds 57,590,000 were for wage, 14,322,000 were for development interventions and 68,934,000 were for recurrent expenditures. By the end of the 1st qter the department had spent 126,859,000 leaving a balance of 13,987,000 unspent. Part of the fund 7,342,000 was for development interventions, which projects were still in the process of procurement.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	1	N/A
%age of LG establish posts filled	24	N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Availability and implementation of LG capacity building policy and plan		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of computers, printers and sets of office furniture purchased		N/A
	<b>Function Cost (UShs '000)</b>	<b>126,859</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>126,859</b>

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

- Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)
- 7 officers sponsored for short term courses at UMI
- 1st Quarter PAF monitoring reports on all gov't programmes produced
- Staff salaries for LLGs paid, Funds under LGMSDP and G.Tax compesation disbursed to the LLGs together with the 65% of the Locally raised revenue

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	175,439	41,444	24%	43,860	41,444	94%
Conditional Grant to PAF monitoring	5,226	1,307	25%	1,307	1,307	100%
Locally Raised Revenues	12,476	1,240	10%	3,119	1,240	40%
Multi-Sectoral Transfers to LLGs	71,120	7,489	11%	17,780	7,489	42%
District Unconditional Grant - Non Wage	19,514	5,510	28%	4,878	5,510	113%
Urban Unconditional Grant - Non Wage		1,430		0	1,430	
Transfer of Urban Unconditional Grant - Wage		3,245		0	3,245	
Transfer of District Unconditional Grant - Wage	67,103	21,224	32%	16,776	21,224	127%
<b>Total Revenues</b>	<b>175,439</b>	<b>41,444</b>	<b>24%</b>	<b>43,860</b>	<b>41,444</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	175,439	38,038	22%	43,860	38,038	87%
Wage	90,623	21,225	23%	22,656	21,225	94%
Non Wage	84,816	16,813	20%	21,204	16,813	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>175,439</b>	<b>38,038</b>	<b>22%</b>	<b>43,860</b>	<b>38,038</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,406	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,406</b>	<b>2%</b>			

The department received 41,444,000 against the planned 43,860,000 during the 1st quarter making a performance of 94%. Of the received funds 21,225,000 was for wage and 20,219,000 was non wage. The department managed to utilize 38,038,000 leaving 3,406,000 unspent during the 1st quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30-Sep-2012	N/A
Value of LG service tax collection	15000000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	324895000	N/A
Date of Approval of the Annual Workplan to the Council	25-Aug-2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012	N/A
Date for submitting annual LG final accounts to Auditor General	30-Sep-2011	N/A
<b>Function Cost (UShs '000)</b>	<b>175,439</b>	<b>38,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,439</b>	<b>38,038</b>

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



***Workplan 2: Finance***

- Salary for the District Finance officer paid
- 1st Quarter Financial Reports produced
- Follow up exercise on e-tax returns filling and VAT carried out
- Salary for two senior accounts assistants paid
- 40 copies of District budget printed and distributed to all stakeholders
- Salary for the two accounts assistants paid
- All quarterly district payments captured and recorded
- Accountability enhancement exercise carried out at subcounties.
- Final Accounts produced and submitted to Auditor Generals Office.
- Funds to LLGS were Transferred

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	438,294	88,769	20%	109,573	88,769	81%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,613	653	25%	653	653	100%
Conditional transfers to DSC Operational Costs	25,717	6,429	25%	6,429	6,429	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	19%	25,740	19,800	77%
Conditional transfers to Councillors allowances and E:	49,680	4,620	9%	12,420	4,620	37%
Locally Raised Revenues	45,435	2,669	6%	11,359	2,669	23%
Multi-Sectoral Transfers to LLGs	63,760	24,079	38%	15,940	24,079	151%
District Unconditional Grant - Non Wage	63,180	14,308	23%	15,795	14,308	91%
Transfer of District Unconditional Grant - Wage	33,429	4,681	14%	8,357	4,681	56%
<i>Development Revenues</i>		13,400		0	13,400	
Locally Raised Revenues		13,400		0	13,400	
<b>Total Revenues</b>	<b>438,294</b>	<b>102,169</b>	<b>23%</b>	<b>109,573</b>	<b>102,169</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	438,294	88,731	20%	109,574	88,731	81%
Wage	159,789	28,981	18%	39,947	28,981	73%
Non Wage	278,505	59,750	21%	69,626	59,750	86%
<i>Development Expenditure</i>	0	13,400		0	13,400	
Domestic Development	0	13,400		0	13,400	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>438,294</b>	<b>102,131</b>	<b>23%</b>	<b>109,574</b>	<b>102,131</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38</b>	<b>0%</b>			

Durring the 1st the department 102,169,000 against the planned 109,573,000 making a performance of 93%. Of the received funds, 28,981,000 was for wage, 13,400,000 was capital development and 59,788,000 was for recurrent expenditures. The department managed to utilize all the funds received during the 1st quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	20	N/A
No. of LG PAC reports discussed by Council	8	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	N/A
No. and type of surveying equipment purchased (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>438,294</b>	<b>102,131</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,294</b>	<b>102,131</b>

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

- Salary paid to Clerker to Council and two office attendants
- DEC members facilitated during the Monitoring exercise of all district projects in progress
- Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
- Procurement report for the 1st Quarter submitted to relevant authorities
- Contracts committee was held to discuss the procurement process.
- The Evaluation exercise was carried out
- Adverts for prequalification was pressed
- Salary for the Chairperson District Service Commission Paid
- Furniture for the DSC Chairperson office was procured
- Advert for the recruitment were pressed
- Shortlist, and Interviews for the advertised Vacancies were conducted
- one LGPAC quarterly report produced
- Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker)
- 1 District Council meetings held at the district headqters to discuss district matters
- Standing committee meeting conducted
- funds to LLGs were transferred
- 20% down payment for the Chairman's vehicle was paid

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	169,536	33,819	20%	42,384	33,819	80%
Conditional Grant to Agric. Ext Salaries	26,925	0	0%	6,731	0	0%
Conditional transfers to Production and Marketing	28,018	7,005	25%	7,005	7,005	100%
Locally Raised Revenues	5,593	2,469	44%	1,398	2,469	177%
Multi-Sectoral Transfers to LLGs	26,282	750	3%	6,571	750	11%
District Unconditional Grant - Non Wage	8,747	5,761	66%	2,187	5,761	263%
Transfer of District Unconditional Grant - Wage	73,971	17,835	24%	18,493	17,835	96%
<i>Development Revenues</i>	673,486	167,443	25%	168,371	167,443	99%
Conditional Grant for NAADS	606,066	153,517	25%	151,517	153,517	101%
Conditional transfers to Production and Marketing	34,244	8,561	25%	8,561	8,561	100%
Donor Funding	8,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	11,911	0	0%	2,978	0	0%
Locally Raised Revenues	8,264	5,365	65%	2,066	5,365	260%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
<b>Total Revenues</b>	<b>843,022</b>	<b>201,262</b>	<b>24%</b>	<b>210,756</b>	<b>201,262</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,536	32,629	19%	42,384	32,629	77%
Wage	100,896	17,835	18%	25,224	17,835	71%
Non Wage	68,640	14,794	22%	17,160	14,794	86%
<i>Development Expenditure</i>	673,486	154,554	23%	168,371	154,554	92%
Domestic Development	665,486	154,554	23%	166,371	154,554	93%
Donor Development	8,000	0	0%	2,000	0	0%
<b>Total Expenditure</b>	<b>843,022</b>	<b>187,183</b>	<b>22%</b>	<b>210,756</b>	<b>187,183</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,190	1%			
<i>Development Balances</i>		12,889	2%			
Domestic Development		12,889	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,080</b>	<b>2%</b>			

During the 1st quarter, the department received 201,262,000 shillings against the planned 210,755,000 making a performance of %age of 96% of which amount totaling to 33,819,000 was for recurrent expenditures and 167,443,000 was for development expenditures.

Out of the received 201,262,000 during the 1st quarter, the department managed to spend 187,183,000 reflecting a performance of 89% leaving amount 14,080,000 unspent, and of this 4,504,241 was meant for NAADS programme for activities in 2nd quarter and 8,846,000 was for the PMG development projects and recurrent activities meant for 2nd qtr according to the department workplan

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	5	N/A
No. of functional Sub County Farmer Forums	5	N/A
No. of farmers accessing advisory services	3500	N/A
No. of farmer advisory demonstration workshops	0	N/A
No. of farmers receiving Agriculture inputs	0	N/A
<b>Function Cost (UShs '000)</b>	<b>673,756</b>	<b>155,304</b>
<b>Function: 0182 District Production Services</b>		
No of slaughter slabs constructed	0	N/A
No of livestock markets constructed	0	N/A
No of plant clinics/mini laboratories constructed	0	N/A
No of plant clinics/mini laboratories constructed (PRDP)	0	N/A
No of plant marketing facilities constructed	0	N/A
No. of cattle dips constructed (PRDP)	0	N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)	0	N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)	0	N/A
No. of market stalls constructed (PRDP)		N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed	0	N/A
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	0	N/A
No. of livestock vaccinated	8105000	N/A
No of livestock by types using dips constructed	4000	N/A
No. of livestock by type undertaken in the slaughter slabs	90000	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
<b>Function Cost (UShs '000)</b>	<b>157,061</b>	<b>28,877</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	0	N/A
No of businesses assisted in business registration process	0	N/A
No of awareness radio shows participated in	0	N/A
No. of enterprises linked to UNBS for product quality and standards	0	N/A
No. of producers or producer groups linked to market internationally through UEPB	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	0	N/A
No. of cooperative groups mobilised for registration	0	N/A
No. of cooperatives assisted in registration	0	N/A
No. of tourism promotion activities mainstreamed in district development plans	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	N/A
No. and name of new tourism sites identified	0	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed	no	N/A
No. of Tourism Action Plans and regulations developed		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	0	N/A
No of businesses inspected for compliance to the law	0	N/A
No of businesses issued with trade licenses	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>12,205</b>	<b>3,002</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>843,022</b>	<b>187,183</b>

Salary for all the department staff for the months July, Aug and Sept was paid,

Monitoring and Evaluation of avian surveillance carried out district wide.

Cats and stray dogs destructed in Kyayi of Maddu sun county.

Disease surveillance exercise under AHIP projects carried out

Vaccination against new cattle diseases and in poultry was carried

Animal check points along major roads in the District at Tondola and Kakoma was managed.

45 fish Movement permits booklets produced for the 5 landing sites.

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	627,628	133,617	21%	156,907	133,617	85%
Conditional Grant to PHC Salaries	500,807	106,805	21%	125,202	106,805	85%
Conditional Grant to PHC- Non wage	87,170	21,793	25%	21,793	21,793	100%
Conditional Grant to NGO Hospitals	16,077	4,019	25%	4,019	4,019	100%
Locally Raised Revenues	2,340	300	13%	585	300	51%
Multi-Sectoral Transfers to LLGs	17,574	0	0%	4,394	0	0%
District Unconditional Grant - Non Wage	3,660	700	19%	915	700	77%
<i>Development Revenues</i>	158,469	16,077	10%	39,617	16,077	41%
Conditional Grant to PHC - development	64,309	16,077	25%	16,077	16,077	100%
Donor Funding	80,000	0	0%	20,000	0	0%
LGMSD (Former LGDP)	11,055	0	0%	2,764	0	0%
Locally Raised Revenues	1,105	0	0%	276	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>786,097</b>	<b>149,694</b>	<b>19%</b>	<b>196,524</b>	<b>149,694</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	627,627	133,036	21%	156,907	133,036	85%
Wage	500,807	106,773	21%	125,202	106,773	85%
Non Wage	126,821	26,263	21%	31,705	26,263	83%
<i>Development Expenditure</i>	158,469	310	0%	39,617	310	1%
Domestic Development	78,469	310	0%	19,617	310	2%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>786,096</b>	<b>133,346</b>	<b>17%</b>	<b>196,524</b>	<b>133,346</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		581	0%			
<i>Development Balances</i>		15,767	10%			
Domestic Development		15,767	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,348</b>	<b>2%</b>			

Health department received 149,694,000 against the planned 196,524,000 during the 1st qtr, making a performance of 76%, of the funds received, 106,805,000 was for wage, 16,077,000 was for capital development projects and only 26,812 was for recurrent expenditures. By the end of the 1st qtr funds utilized were 133,346,000 and 16,348,000 was left unutilized. This unspent funds were for NGO direct interventions and these are Mild may and PREFA.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	0	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured	0	N/A
Value of medical equipment procured (PRDP)	0	N/A
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	N/A
Value of health supplies and medicines delivered to health facilities by NMS	180724000	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	67	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	0	N/A
Number of inpatients that visited the NGO hospital facility	20900	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	N/A
Number of outpatients that visited the NGO hospital facility	24000	N/A
Number of outpatients that visited the NGO Basic health facilities	6000	N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	104	N/A



**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No.of trained health related training sessions held.	60	N/A
Number of outpatients that visited the Govt. health facilities.	40900	N/A
Number of inpatients that visited the Govt. health facilities.	12900	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	8000	N/A
%age of approved posts filled with qualified health workers	60	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
<b>Function Cost (UShs '000)</b>	<b>786,096</b>	<b>133,346</b>
<b>Cost of Workplan (UShs '000):</b>	<b>786,096</b>	<b>133,346</b>

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

-Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registerd mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)

-Top up Allowance for the DHO's monthly salary Paid

-HIMS report for the month of July compiled and Sub mitted to ministry of Health.

-Process for the Procurement of Staff Uniforms initiated.

-Distribution exercise of drugs by the National Drug Authority to Buyanja and Kasabya HC Iis Supervised by the DHO

-Funds for the NGO Health centres for 1st quarter transferred

-funds to LLGs were transferd

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,443,496	1,408,152	26%	1,360,874	1,408,152	103%
Conditional Grant to Tertiary Salaries	253,644	95,828	38%	63,411	95,828	151%
Conditional Grant to Primary Salaries	2,997,009	718,893	24%	749,252	718,893	96%
Conditional Grant to Secondary Salaries	632,433	142,565	23%	158,108	142,565	90%
Conditional Grant to Primary Education	311,235	103,745	33%	77,809	103,745	133%
Conditional Grant to Secondary Education	408,180	136,060	33%	102,045	136,060	133%
Conditional transfers to School Inspection Grant	23,894	5,973	25%	5,974	5,973	100%
Conditional Transfers for Non Wage Technical & Farr	35,763	7,030	20%	8,941	7,030	79%
Conditional Transfers for Wage Technical Institutes	128,753	0	0%	32,188	0	0%
Conditional Transfers for Non Wage Technical Institut	124,200	41,400	33%	31,050	41,400	133%
Conditional Transfers for Primary Teachers Colleges	454,625	151,756	33%	113,656	151,756	134%
Locally Raised Revenues	8,234	300	4%	2,058	300	15%
Other Transfers from Central Government	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs	20,400	0	0%	5,100	0	0%
District Unconditional Grant - Non Wage	12,878	700	5%	3,220	700	22%
Transfer of District Unconditional Grant - Wage	25,749	3,902	15%	6,437	3,902	61%
<i>Development Revenues</i>	1,115,472	273,428	25%	278,868	273,428	98%
Conditional Grant to SFG	256,561	64,140	25%	64,140	64,140	100%
Construction of Secondary Schools	837,150	209,288	25%	209,288	209,288	100%
LGMSD (Former LGDP)	12,510	0	0%	3,128	0	0%
Locally Raised Revenues	1,251	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	8,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>6,558,968</b>	<b>1,681,579</b>	<b>26%</b>	<b>1,639,742</b>	<b>1,681,579</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,445,496	1,249,344	23%	1,361,374	1,249,344	92%
Wage	4,037,587	961,188	24%	1,009,397	961,188	95%
Non Wage	1,407,909	288,156	20%	351,977	288,156	82%
<i>Development Expenditure</i>	1,115,472	0	0%	278,868	0	0%
Domestic Development	1,115,472	0	0%	278,868	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,560,968</b>	<b>1,249,344</b>	<b>19%</b>	<b>1,640,242</b>	<b>1,249,344</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		158,808	3%			
<i>Development Balances</i>		273,428	25%			
Domestic Development		273,428	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>432,236</b>	<b>7%</b>			

The department received 1,681,579,000 against the planned 1,639,742,000 during the 1st qtr, making a performance of 103% the over performance was as a result of receiving more funds under Secondary Education and Technical Institute wage 136,060,000 from 102,045,000 and 41,400,000 from 31,050,000 respectively. From the funds received 961,188,000 was wage, 273,428,000 was for Development and 446,963,000 was Non wage recurrent, of the received funds only 1,249,344,000 was utilized leaving a balance of 432,236,000 not utilized, as procurement process for the construction works was still ongoing by the end of 1st quarter

**(ii) Highlights of Physical Performance**

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	38720	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one	62	N/A
No. of pupils sitting PLE	2972	N/A
No. of classrooms constructed in UPE	3	N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)	0	N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	3	N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)	0	N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	2	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of teachers paid salaries	550	N/A
No. of qualified primary teachers	550	N/A
No. of School management committees trained (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>3,610,636</b>	<b>822,638</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	550	N/A
No. of students passing O level	350	N/A
No. of students sitting O level	7000	N/A
No. of students enrolled in USE	4000	N/A
No. of classrooms constructed in USE	7	N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated	0	N/A
No. of teacher houses constructed	0	N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>1,877,764</b>	<b>278,625</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	103	N/A
No. of students in tertiary education	638	N/A
<b>Function Cost (US\$ '000)</b>	<b>995,313</b>	<b>137,228</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	20	N/A
No. of secondary schools inspected in quarter	2	N/A
No. of tertiary institutions inspected in quarter	2	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>76,226</b>	<b>10,853</b>

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities	25	N/A
<b>Function Cost (UShs '000)</b>	1,030	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,560,968</b>	<b>1,249,344</b>

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

- Staff salary for primary and Secondary staff and District staff paid for the Months of July, Aug, and Sept.
- 1 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide
- Primary Schools in Kabulasoke, Kyegonza, Maddu., Kanoni Town Council and Mpenja S/C inspected

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	392,910	84,069	21%	98,227	84,069	86%
Locally Raised Revenues	8,104	690	9%	2,026	690	34%
Other Transfers from Central Government	333,068	69,439	21%	83,267	69,439	83%
Multi-Sectoral Transfers to LLGs	13,314	2,236	17%	3,329	2,236	67%
District Unconditional Grant - Non Wage	12,675	1,610	13%	3,169	1,610	51%
Urban Unconditional Grant - Non Wage		398		0	398	
Transfer of Urban Unconditional Grant - Wage		3,324		0	3,324	
Transfer of District Unconditional Grant - Wage	25,749	6,372	25%	6,437	6,372	99%
<i>Development Revenues</i>	72,548	6,265	9%	18,137	6,265	35%
LGMSD (Former LGDP)	12,510	0	0%	3,128	0	0%
Locally Raised Revenues	1,251	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	58,787	6,265	11%	14,697	6,265	43%
<b>Total Revenues</b>	<b>465,458</b>	<b>90,334</b>	<b>19%</b>	<b>116,364</b>	<b>90,334</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	392,910	38,292	10%	98,228	38,292	39%
Wage	25,749	9,697	38%	6,437	9,697	151%
Non Wage	367,161	28,596	8%	91,790	28,596	31%
<i>Development Expenditure</i>	72,548	6,265	9%	18,137	6,265	35%
Domestic Development	72,548	6,265	9%	18,137	6,265	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>465,458</b>	<b>44,557</b>	<b>10%</b>	<b>116,365</b>	<b>44,557</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,777	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,777</b>	<b>10%</b>			

By the end of the 1st qtr the sector had received 90,334,000 out of the planned 116,364,000 making a performance of 78%, out of the received funds only 9,697,000 were for wage, 28,596,000 was non wage and 52,041,000 was meant for Roads works, by the end of 1st qtr only 44,557,000 was utilized leaving a balance of 45,777,000 unspent, this was due to the transformation process of procurement method from contracting out works to use of force on account, which process involved exercises including recruitment of road gangs to who are to work on the roads directly.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	0	N/A
Length in Km of Urban unpaved roads periodically maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km. of rural roads constructed	92	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	350	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>447,126</b>	<b>44,557</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>18,332</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>465,458</b>	<b>44,557</b>

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

- Salary for 1 District Eng. and his Assistant paid
- Site Inspection of Kanziira Primary School carried out
- Motor Vehicle No LG 0022-34 repaired
- District Roads inventory and Condition Survey exercise carried out
- Condition assessment of all District roads carried out
- 4th Quarter accountabilities for Road Fund Compiled and submitted to Relevant authorities

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**Vote: 591** Gomba District

**2012/13 Quarter 1**

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***Workplan 7a: Roads and Engineering***

-Periodic maintenance of 3 km of Wasinda - Najjooki carried out

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,280	5,250	23%	5,820	5,250	90%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	1,153	0	0%	288	0	0%
District Unconditional Grant - Non Wage	1,127	0	0%	282	0	0%
<i>Development Revenues</i>	338,179	82,905	25%	84,545	82,905	98%
Conditional transfer for Rural Water	331,621	82,905	25%	82,905	82,905	100%
LGMSD (Former LGDP)	5,923	0	0%	1,481	0	0%
Locally Raised Revenues	635	0	0%	159	0	0%
<b>Total Revenues</b>	<b>361,459</b>	<b>88,155</b>	<b>24%</b>	<b>90,365</b>	<b>88,155</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,280	9,464	41%	5,820	9,464	163%
Wage	0	0		0	0	
Non Wage	23,280	9,464	41%	5,820	9,464	163%
<i>Development Expenditure</i>	338,179	11,896	4%	84,545	11,896	14%
Domestic Development	338,179	11,896	4%	84,545	11,896	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>361,459</b>	<b>21,359</b>	<b>6%</b>	<b>90,365</b>	<b>21,359</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-4,214	-18%			
<i>Development Balances</i>		71,009	21%			
Domestic Development		71,009	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,796</b>	<b>18%</b>			

During the 1st qtr the sector received 88,155,000 against the planned 90,365,000 making a performance of 98% and of all the received funds only 9,464,000 was meant for wage, the rest was conditional funds. During the 1st qtr only 21,359,000 was utilized leaving a balance of 66,796,000 not utilized, the un utilized funds was meant for capital development projects of which there contracts were not yet signed by the end of the 1st qtr, this was led by the delayed submission of interests by the benefiting communities to the water Sector.

**(ii) Highlights of Physical Performance**

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



**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	60	N/A
No. of water points tested for quality		N/A
No. of District Water Supply and Sanitation Coordination Meetings		N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)		N/A
No. of sources tested for water quality		N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	50	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	20	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
No. of water user committees formed.	30	N/A
No. Of Water User Committee members trained	30	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	N/A
No. of public latrines in RGCs and public places	2	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	10	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4	N/A
No. of deep boreholes rehabilitated	10	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>361,459</b>	<b>21,359</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,459</b>	<b>21,359</b>

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

- One Advocacy meetings carried out at district headqter
- Hand wash campaign held at district headqters
- Water sensetization meeting held at the District.

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,058	10,662	10%	25,514	10,662	42%
Conditional Grant to District Natural Res. - Wetlands	5,661	1,415	25%	1,415	1,415	100%
Locally Raised Revenues	4,955	650	13%	1,239	650	52%
Multi-Sectoral Transfers to LLGs	15,970	1,972	12%	3,993	1,972	49%
District Unconditional Grant - Non Wage	7,751	1,050	14%	1,938	1,050	54%
Transfer of District Unconditional Grant - Wage	67,721	5,575	8%	16,930	5,575	33%
<i>Development Revenues</i>	756,779	310	0%	189,195	310	0%
Donor Funding	750,000	0	0%	187,500	0	0%
LGMSD (Former LGDP)	2,779	0	0%	695	0	0%
Multi-Sectoral Transfers to LLGs	4,000	310	8%	1,000	310	31%
<b>Total Revenues</b>	<b>858,836</b>	<b>10,972</b>	<b>1%</b>	<b>214,709</b>	<b>10,972</b>	<b>5%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,058	10,624	10%	25,515	10,624	42%
Wage	67,721	5,562	8%	16,930	5,562	33%
Non Wage	34,337	5,062	15%	8,584	5,062	59%
<i>Development Expenditure</i>	756,779	0	0%	189,195	0	0%
Domestic Development	6,779	0	0%	1,695	0	0%
Donor Development	750,000	0	0%	187,500	0	0%
<b>Total Expenditure</b>	<b>858,837</b>	<b>10,624</b>	<b>1%</b>	<b>214,709</b>	<b>10,624</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38	0%			
<i>Development Balances</i>		310	0%			
Domestic Development		310	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>348</b>	<b>0%</b>			

During the 1st qtr the department received 10,972,000 against the planned 214,709,000 making a performance of 5%, the underperformance was caused by the failure to realized funds from the Donor which was about 187,500,000 for that qtr, and out of the realized funds, 5,562,000 was for wage and 5,062,000 was non wage. During the 1st qtr 10,624,000 was utilized leaving a balance of 348,000 un utilized.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Agro forestry Demonstrations	0	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	8	N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)	0	N/A
No. of new land disputes settled within FY	10	N/A
Area (Ha) of trees established (planted and surviving)	10000	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	1	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	4	N/A
No. of community women and men trained in ENR monitoring (PRDP)	0	N/A
<b>Function Cost (UShs '000)</b>	<b>858,837</b>	<b>10,624</b>
<b>Cost of Workplan (UShs '000):</b>	<b>858,837</b>	<b>10,624</b>

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

- Salary for the District Forestry Office, Environment Officer, Forestry rangers for the period July, Aug, and Sept paid
- Two forest reserves Protected by preventing encroachers
- 1st Quarter compliance monitoring of degraded wetland of Mpenja sub county carried out
- Communities in all sub counties sensitized on Environment pollution controls
- Funds to the LLGS Transferred

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	155,879	34,541	22%	38,970	34,541	89%
Conditional Grant to Functional Adult Lit	9,607	2,402	25%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,439	610	25%	610	610	100%
Conditional Grant to Women Youth and Disability Gr:	8,763	2,191	25%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	4,574	25%	4,574	4,574	100%
Locally Raised Revenues	3,737	690	18%	934	690	74%
Multi-Sectoral Transfers to LLGs	55,520	10,040	18%	13,880	10,040	72%
District Unconditional Grant - Non Wage	5,845	0	0%	1,461	0	0%
Transfer of Urban Unconditional Grant - Wage		3,105		0	3,105	
Transfer of District Unconditional Grant - Wage	51,670	10,930	21%	12,918	10,930	85%
<i>Development Revenues</i>	51,125	1,250	2%	12,781	1,250	10%
Donor Funding	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	47,625	1,250	3%	11,906	1,250	10%
<b>Total Revenues</b>	<b>207,004</b>	<b>35,791</b>	<b>17%</b>	<b>51,751</b>	<b>35,791</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	155,879	28,512	18%	38,970	28,512	73%
Wage	79,990	14,035	18%	19,997	14,035	70%
Non Wage	75,889	14,477	19%	18,972	14,477	76%
<i>Development Expenditure</i>	51,125	1,250	2%	12,781	1,250	10%
Domestic Development	47,625	1,250	3%	11,906	1,250	10%
Donor Development	3,500	0	0%	875	0	0%
<b>Total Expenditure</b>	<b>207,004</b>	<b>29,762</b>	<b>14%</b>	<b>51,751</b>	<b>29,762</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,029	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,029</b>	<b>3%</b>			

During the period of 1st qtr the department received 35,791,000 against the planned 51,751,000 making a performance of 69% and of the received funds 14,035,000 was for wage and 14,477,000 was non wage and 1,250,000 was domestic development expenditures, during the that period only 29,762,000 was utilized leaving a balance of 6,029,000 un spent and this fund was meant for special Grant for PWDs (4,574,000) and for Women Council (1,455,000).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	34	N/A
No. of Active Community Development Workers	20	N/A
No. FAL Learners Trained	160	N/A
No. of children cases ( Juveniles) handled and settled	20	N/A
No. of Youth councils supported	16	N/A
No. of assisted aids supplied to disabled and elderly community	6	N/A
No. of women councils supported	20	N/A
<b><i>Function Cost (UShs '000)</i></b>	207,004	<b>29,762</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,004</b>	<b>29,762</b>

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

- Salary for the District Probation Officer, district CDO for the period July, Aug and Sept. Paid
- Youth Retreat at Bukandula College school in Kabulasoke S/C conducted
- One juvenile case handled in Kanoni Town council
- Funds to the LLGs were transferred
- One homeless child was taken Kampiringisa Rehabilitation centre

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,989	7,280	17%	10,497	7,280	69%
Conditional Grant to PAF monitoring	7,840	1,960	25%	1,960	1,960	100%
Locally Raised Revenues	5,531	150	3%	1,383	150	11%
District Unconditional Grant - Non Wage	8,651	350	4%	2,163	350	16%
Transfer of District Unconditional Grant - Wage	19,967	4,820	24%	4,992	4,820	97%
<b>Total Revenues</b>	<b>41,989</b>	<b>7,280</b>	<b>17%</b>	<b>10,497</b>	<b>7,280</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,989	6,542	16%	10,497	6,542	62%
Wage	19,967	4,820	24%	4,992	4,820	97%
Non Wage	22,022	1,722	8%	5,506	1,722	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>41,989</b>	<b>6,542</b>	<b>16%</b>	<b>10,497</b>	<b>6,542</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		738	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>738</b>	<b>2%</b>			

During the 1st qtr the department received a total of 7,280,000 against the planned 10,497,000 making a performance of 62%, of the funds received, 4,820,000 was meant for wage, and 2,460,000 was non wage, out of the received funds during the 1st qtr 6,542,000 was utilized leaving a balance of 738,000 un utilized, this was due to late release of funds for the first quarter to the department hence some activities could not be executed in that period.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	0	N/A
No of Minutes of TPC meetings	0	N/A
No of minutes of Council meetings with relevant resolutions	0	N/A
<b>Function Cost (UShs '000)</b>	<b>41,989</b>	<b>6,542</b>
<b>Cost of Workplan (UShs '000):</b>	<b>41,989</b>	<b>6,542</b>

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

- Salary for the Ag. Planner and the District Population officer for the Months July, August and September Paid
- All departmental Activities like TPC meetings, District Planning cycle were Coordinated
- District Statistical Report compiled
- First Quarter PAF monitoring report was produced.
- Skill enhancement workshop on the usage of Form B was held
- District profile was Updated
- Performance report (Form B) for the fourth quarter produced

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,033	9,669	21%	11,758	9,669	82%
Conditional Grant to PAF monitoring	2,613	653	25%	653	653	100%
Locally Raised Revenues	5,098	620	12%	1,275	620	49%
District Unconditional Grant - Non Wage	7,975	765	10%	1,994	765	38%
Urban Unconditional Grant - Non Wage		584		0	584	
Transfer of District Unconditional Grant - Wage	31,347	7,047	22%	7,837	7,047	90%
<b>Total Revenues</b>	<b>47,033</b>	<b>9,669</b>	<b>21%</b>	<b>11,758</b>	<b>9,669</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,033	9,669	21%	11,758	9,669	82%
Wage	31,347	7,047	22%	7,837	7,047	90%
Non Wage	15,686	2,622	17%	3,922	2,622	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,033</b>	<b>9,669</b>	<b>21%</b>	<b>11,758</b>	<b>9,669</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the 1st qtr the department received 9,669,000 against the planned 11,758,000 making a performance of 82%, of the funds received 7,047,000 was meant for wage and 2,622,000 was non wage, during the 1st qtr all funds received was utilized leaving a nil balance unspent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	50	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
<b>Function Cost (UShs '000)</b>	<b>47,033</b>	<b>9,669</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,033</b>	<b>9,669</b>

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

-Salary for the District Internal Auditor and two District Examiner of Accounts for the months of July, Aug and Sept paid

-1 Audit report on Primary schools and PAF programmes produced



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**Vote: 591** Gomba District

**2012/13 Quarter 1**

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**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	1 Quarterly PAF monitoring reports on all gov't programmes produced	Monthly Fuel for CAO and Deputy CAO paid,
	A podium for the District Council Produced	Workshop on Management of Contracts and legal proceedings attended
		Motor vehicles tyres procured
	Departmental vehicle serviced	Disturbance Allowance for Deputy CAO paid.
		Road unit equipment collected from the Min of Local Gov't.
<i>Allowances</i>		3,198
<i>Incapacity, death benefits and funeral expenses</i>		480
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		3,739
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Telecommunications</i>		1,070
<i>Postage and Courier</i>		203
<i>Rent - Produced Assets to private entities</i>		600
<i>Guard and Security services</i>		1,839
<i>Electricity</i>		1,009
<i>General Supply of Goods and Services</i>		415
<i>Consultancy Services- Short-term</i>		350
<i>Travel Inland</i>		6,085
<i>Fuel, Lubricants and Oils</i>		5,229
<i>Maintenance - Vehicles</i>		3,520
<i>Maintenance Machinery, Equipment and Furniture</i>		180
<i>Maintenance Other</i>		1,634
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,112	30,068
<i>Domestic Dev't:</i>	3,007	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,119</b>	<b>30,068</b>
<b>Output: Human Resource Management</b>		

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)
	One district staff pay roll produced	Verification exercise of Teachers and pupils in Gomba district carried out
	1Disciplinary Action reports produced	Pay change reports for the quarter submitted to the Pu
<i>General Staff Salaries</i>		15,975
<i>Recruitment Expenses</i>		2,510
<i>Travel Inland</i>		2,672
<i>Wage Rec't:</i>	19,057	15,975
<i>Non Wage Rec't:</i>	2,494	5,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,550</b>	<b>21,157</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	7 officers sponsored for short term courses at UMI.	7 officers sponsored for short term courses at UMI
	Performance appraisal exercise for all primary teachers and health workers held	Ag. District Planner
	Induction of newly recruited district staff conducted at the district headqtrs	Ag. CFO
		Sub Accountant of Mpenja S/C
		Sub Accountant of Town Council
		Ag. DCDO
		Ag. PPO
		Personnel Officer
<i>Staff Training</i>		7,314
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,453	7,314
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,453</b>	<b>7,314</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	24 (At the district Headquarters, and othe district Lower units)	24 (At the district Headquarters, and othe district Lower units)

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	N/A	1st Quarter PAF monitoring reports on all gov't programmes produced
Travel Inland		2,974
Wage Rec't:		
Non Wage Rec't:	2,974	2,974
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,974</b>	<b>2,974</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Staff salaries to be paid, Funds under LGMSDP and G.Tax compesation to be disbursed to the LLGs together with the 65% of the Locally raised revenue	Staff salaries for LLGs paid, Funds under LGMSDP and G.Tax compesation disbursed to the LLGs together with the 65% of the Locally raised revenue
LG Unconditional grants(current)		16,723
LG Conditional grants(capital)		7,008
LG Conditional grants(current)		41,615
Wage Rec't:	61,851	41,615
Non Wage Rec't:	21,674	16,723
Domestic Dev't:	8,334	7,008
Donor Dev't:		0
<b>Total</b>	<b>91,859</b>	<b>65,346</b>

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

Date for submitting the Annual Performance Report	30-Sep-2012 (District Headquarters in the Council Chamber)	30-Sep-2012 (District Headquarters in the Council Chamber)
Non Standard Outputs:	Salary for the District Finance officer paid	Salary for the District Finance officer paid
	Quarterly Financial Reports produced	1st Quarter Financial Reports produced
	All District Transactions recorded	Department Vehicle repaired
		Printer Cartridge procured
		Follow up exercise on e-tax returns filling and VAT carried out
		Battery for the CFO's Laptop replaced
General Staff Salaries		3,935

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer Supplies and IT Services</i>		334
<i>Information and Communications Technology</i>		370
<i>Fuel, Lubricants and Oils</i>		2,540
<i>Maintenance - Vehicles</i>		678
<i>Wage Rec't:</i>	5,523	3,935
<i>Non Wage Rec't:</i>	3,470	3,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,993</b>	<b>7,857</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	81223750 (from All SUB counties)	35000000 (from All SUB counties)
Value of Hotel Tax Collected	0 ()	0 (N/A)
Value of LG service tax collection	3750000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	4750000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)
Non Standard Outputs:	Salary for two senior accounts assistants paid Quarterly Revenue Mobilization exercises carried out	Salary for two senior accounts assistants paid
<i>General Staff Salaries</i>		4,681
<i>Wage Rec't:</i>	2,280	4,681
<i>Non Wage Rec't:</i>	768	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,048</b>	<b>4,681</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	14-06-2013 (District Headquarters)	14-06-2013 (District Headquarters)
Date of Approval of the Annual Workplan to the Council	25-Aug-2012 (District and Finance Department Work Plan)	26-Sept-2012 (District and Finance Department Work Plan)
Non Standard Outputs:	District Draft Budgets produced	40 copies of District budget printed and distributed to all stakeholders
<i>Printing, Stationery, Photocopying and Binding</i>		1,805
<i>Travel Inland</i>		1,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	3,111
<i>Domestic Dev't:</i>		

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,175</b>	<b>3,111</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Salary for the two accounts assistants paid	Salary for the two accounts assistants paid
	All monthly district payments captured and recorded	All monthly district payments captured and recorded
		Printer Cartridge purchased.
<i>General Staff Salaries</i>		2,320
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		570
<i>Wage Rec't:</i>	1,584	2,320
<i>Non Wage Rec't:</i>	625	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,209</b>	<b>3,110</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-Sep-2012 (At OAG in Kampala)	30-Sep-2012 (At OAG in Kampala)
Non Standard Outputs:	Salary for the District Accountant paid	Salary for the District Accountant paid
	Annual revenue Assessment exercise carried out in all sub counties	Accountability enhancement exercise carried out at subcounties.
		Final Accounts produced and submitted to Auditor Generals Office.
<i>General Staff Salaries</i>		2,039
<i>Allowances</i>		840
<i>Travel Inland</i>		660
<i>Wage Rec't:</i>	7,389	2,039
<i>Non Wage Rec't:</i>	3,267	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,656</b>	<b>3,539</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer of funds to LLGS	Funds to LLGS were Transferred
<i>LG Conditional grants(current)</i>		8,250

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>LG Unconditional grants(current)</i>		7,490
<i>Wage Rec't:</i>	5,880	8,250
<i>Non Wage Rec't:</i>	11,900	7,490
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,780</b>	<b>15,740</b>

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

Non Standard Outputs:

Salary paid to Clerker to Council.  
And one office attendant

1 Standing committee meetings held

3 National day celebrated from the selected sub  
counties1 Monitoring and Evaluation reports on all gov't  
programmes produced by the District ExecutiSalary paid to Clerker to Council.  
And two office attendantUDICOSA Annual General meeting was  
attended in Masindi by the District Speaker,  
Deputy speaker, Clerk to Council, and 2 Drivers

Chairperson's Vehicle Serviced

Break tea for the threem

<i>General Staff Salaries</i>		1,535
<i>Allowances</i>		1,900
<i>Welfare and Entertainment</i>		1,668
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Telecommunications</i>		450
<i>Information and Communications Technology</i>		220
<i>Travel Inland</i>		6,684
<i>Maintenance - Vehicles</i>		1,137
<i>Wage Rec't:</i>	3,056	1,535
<i>Non Wage Rec't:</i>	15,197	12,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,253</b>	<b>14,169</b>

**Output: LG procurement management services**

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid
	1 Evaluation reports produced at the district	Procurement report for the 1st Quarter submitted to relevant authorities
	1 Procurement plan produced at the district	Contracts committee was held to discuss the procurement process.
	1 Adverts for prequalification pressed.	The Eva
<i>General Staff Salaries</i>		3,146
<i>Printing, Stationery, Photocopying and Binding</i>		999
<i>Travel Inland</i>		1,785
<i>Wage Rec't:</i>	4,875	3,146
<i>Non Wage Rec't:</i>	4,952	2,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,827</b>	<b>5,930</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid
	10 disciplinary cases handled at the district	Furniture for the DSC Chairperson office was procured
	10 unconfirmed staff confirmed at the district	Advert for the recruitment were pressed
		Shorlist, and Interviews for the advertised Vacancies were conducted
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		7,976
<i>Advertising and Public Relations</i>		4,794
<i>Travel Inland</i>		820
<i>Wage Rec't:</i>	3,959	4,500
<i>Non Wage Rec't:</i>	15,844	13,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,803</b>	<b>18,090</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	2 (District Hqters)	1 (District Hqters)
No. of Auditor Generals queries reviewed per LG	5 (District headquarters Kanoni)	1 (District headquarters Kanoni)
Non Standard Outputs:	LGPAC quarterly reports produced	one LGPAC quarterly report produced



**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		1,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,109	1,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,109</b>	<b>1,283</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker)
	1 District Council meetings held at the district headqtrs to discuss district matters	1 District Council meetings held at the district headqtrs to discuss district matters
<i>General Staff Salaries</i>		19,800
<i>Allowances</i>		6,858
<i>General Supply of Goods and Services</i>		820
<i>Wage Rec't:</i>	25,748	19,800
<i>Non Wage Rec't:</i>	8,866	7,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,614</b>	<b>27,478</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee sittings hels at the district to Approve sector quarterly reports and workplans	Standing committee meeting conducted
<i>Allowances</i>		3,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,892	3,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,892</b>	<b>3,302</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfers of funds to LLGs	funds to LLGs were transferred
<i>LG Unconditional grants(current)</i>		18,479

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	15,940	18,479
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>15,940</b>	<b>18,479</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salary to Contractual staff in NAADS programme paid	Salary for Contractual staff in NAADS programme like the District NAADS Coordinator for the Months of July, Aug and Sept were paid
	Farmer groups in all Sub counties formed	
	102 Value addition trainings carried out	
	191 food security farmers supported with different technologies	Farmer groups in all Sub counties formed
	1500 TDS in 37 parishes established	
	1 high	
Contract Staff Salaries (Incl. Casuals, Temporary)		10,659
Allowances		8,410
Social Security Contributions (NSSF)		1,895
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		1,194
Bank Charges and other Bank related costs		159
Telecommunications		510
General Supply of Goods and Services		190
Insurances		4,261
Fuel, Lubricants and Oils		2,750
Maintenance - Vehicles		278
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	29,837	30,505
Donor Dev't:		
<b>Total</b>	<b>29,837</b>	<b>30,505</b>

*2. Lower Level Services*

**Vote: 591** Gomba District**2012/13 Quarter 1****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: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	5 (Maddu - 1 Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke -1 Kyegonza -1 Kanoni T/C - 1)
No. of farmers accessing advisory services	56000 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	56000 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)
No. of farmer advisory demonstration workshops	82 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	82 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)
No. of farmers receiving Agriculture inputs	1050 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	840 (Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme	Operation Costs like, committee meeting allowances, maintenance of vehicles, Bank charges, Printing and photocopying of learning facilities IT services were all met.  Payment of salaries to all Program employees for NAAD were all paid  All beneficiar
<i>LG Conditional grants(current)</i>		124,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	124,051	124,049
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>124,051</b>	<b>124,049</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer of funds to LLGs	N/A
<i>LG Unconditional grants(current)</i>		750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,571	750
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,821</b>	<b>750</b>

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<p>Salary to the DPO paid</p> <p>1 Cordination meetings held by DPO at the district</p> <p>All Sub counties trained on control of BBW</p> <p>1 farmers' Planing meetings held at the District.</p> <p>10 farmers' supervisory exercises carried out district wide</p>	<p>Salary to the Senior Vet Officer for the months of July, Aug and Sept. paid</p> <p>Settlement allowance for the Fisheries Officer paid.</p> <p>Monitoring and Evaluation of avian surveillance carried out district wide.</p> <p>Cats and stary dogs destructed in Kyayi of</p>
<i>General Staff Salaries</i>		3,080
<i>Allowances</i>		360
<i>Travel Inland</i>		5,833
<i>Wage Rec't:</i>	5,873	3,080
<i>Non Wage Rec't:</i>	2,093	6,193
<i>Domestic Dev't:</i>	313	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,278</b>	<b>9,273</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Salary for the District Agricluture Officer paid</p> <p>10 community based coffee nurseries supported (by Watering Cans, Poting shades Colonal coffee seeds)</p>	<p>Salary for the District Agricluture Officer for the months of July, Aug and Spet was paid</p> <p>Departmental Staff meeting conducted</p>
<i>General Staff Salaries</i>		3,443
<i>Travel Inland</i>		525
<i>Wage Rec't:</i>	3,036	3,443
<i>Non Wage Rec't:</i>	2,519	525
<i>Domestic Dev't:</i>	1,950	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,505</b>	<b>3,968</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	8105000 (80,000 Hhelds of cattle and 25,000 birds)	8105000 (80,000 Hhelds of cattle and 25,000 birds)
No of livestock by types using dips constructed	4000 (Maddu Sub county Kabulasoke Sub County)	4000 (Maddu Sub county (1700) Kabulasoke Sub County (2300))
No. of livestock by type undertaken in the slaughter slabs	95000 (Data on livestock undertaken in the slaughter slabs by type not provided)	7916 (The Exact Data on livestock undertaken in the slaughter slabs by type not provided these are estimates)

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Salary for the Animal Husbandry Officer paid 100 Diagnosis Reports on livestock produced	Salary for the Animal Husbandry Officer, 2 Asst Vet Officer2, for the months of July, Aug and Sept was paid  Vaccination against new cattle diseases and in poultry was carried  Animal check poits along major roads in the District at Tondola and Kakoma
<i>General Staff Salaries</i>		6,164
<i>Allowances</i>		750
<i>Travel Inland</i>		1,480
<i>Maintenance - Vehicles</i>		4,126
<i>Wage Rec't:</i>	5,259	6,164
<i>Non Wage Rec't:</i>	2,765	6,356
<i>Domestic Dev't:</i>	3,015	
<i>Donor Dev't:</i>	2,000	
<b>Total</b>	<b>13,039</b>	<b>12,520</b>

**Output: Fisheries regulation**

No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for Fisheries Officer paid Fish regulations enforced at all landing sites Catch assessment surveys conducted Routine inspection of landing sites conducted	Salary for Fisheries Officer for the months of July, Aug and Sept was paid  45 fish Movement permits booklets produced for the 5 landing sites.
<i>General Staff Salaries</i>		2,781
<i>Printing, Stationery, Photocopying and Binding</i>		335
<i>Wage Rec't:</i>	2,225	2,781
<i>Non Wage Rec't:</i>	768	335
<i>Domestic Dev't:</i>	3,596	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,589</b>	<b>3,117</b>

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

No of businesses issued with trade licenses	(N/A)	0 (N/A)
No of businesses inspected for compliance to the law	(N/A)	0 (N/A)

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	(N/A)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for District Commercial Officer Paid for the months of July, Aug and Sept.
	All SACCOs in the District registered	Sensitization of all SACCOs in the Maddu Sub county
<i>General Staff Salaries</i>		2,367
<i>Travel Inland</i>		635
<i>Wage Rec't:</i>	2,100	2,367
<i>Non Wage Rec't:</i>		635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>3,002</b>

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

The department still lacks a vehicle to ease the field work activities and the extension workers to help in extension of services delivery to community are still needed to be recruited.

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

Non Standard Outputs:	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur
<i>General Staff Salaries</i>		106,773
<i>Allowances</i>		500
<i>Special Meals and Drinks</i>		225
<i>Travel Inland</i>		3,629
<i>Wage Rec't:</i>	125,202	106,773
<i>Non Wage Rec't:</i>	6,345	4,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,000	
<b>Total</b>	<b>151,546</b>	<b>111,127</b>

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	864 (In all District HC III and one HC IV)	923 (In all District HC III and one HC IV)
No. and proportion of deliveries conducted in the NGO Basic health facilities	192 (Rapha medical center and Bukalagi H/C III)	176 (Rapha medical center and Bukalagi H/C III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	864 (Rapha medical center and Bukalagi H/C III)	876 (Rapha medical center and Bukalagi H/C III)
Number of outpatients that visited the NGO Basic health facilities	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)
Non Standard Outputs:	N/A	Funds for the NGO Health centres for 1st quarter transferred
<i>Transfers to other gov't units(current)</i>		4,039
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,019	4,039
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,019</b>	<b>4,039</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	7776 (Government health units in Gomba)	5674 (Government health units in Gomba)
%age of approved posts filled with qualified health workers	60 (Government health units in Gomba)	60 (Government health units in Gomba)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (District wide)	98 (District wide)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Government health units in Gomba)	2450 (Government health units in Gomba)
Number of outpatients that visited the Govt. health facilities.	10225 (Government health units in Gomba)	1245 (Government health units in Gomba)
Number of inpatients that visited the Govt. health facilities.	3225 (Government health units in Gomba)	4233 (Government health units in Gomba)
No.of trained health related training sessions held.	15 (Government health units)	12 (Government health units)
Number of trained health workers in health centers	31 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	31 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)
Non Standard Outputs:	Funds for the HCs transferred	1st quarter Funds for the HCs transferred.
<i>LG Conditional grants(current)</i>		17,870
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,948	17,870
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 591** Gomba District**2012/13 Quarter 1****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>Total</i>	<b>16,948</b>	<b>17,870</b>
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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer of funds to LLGs	funds to LLGs were transferd
<i>LG Unconditional grants(capital)</i>		310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,394	0
<i>Domestic Dev't:</i>	500	310
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,894</b>	<b>310</b>

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

No. of qualified primary teachers	<b>550 (District wide)</b>	<b>550 (District wide)</b>
No. of teachers paid salaries	<b>550 (Payment of staff salary District Wid)</b>	<b>550 (staff salary for District staff paid for the Months of July, Aug, and Sept.)</b>
Non Standard Outputs:	<b>Salary for all Pimary teachers paid</b>	<b>Salary for all Pimary teachers paid</b>
<i>General Staff Salaries</i>		718,893
<i>Wage Rec't:</i>	749,252	718,893
<i>Non Wage Rec't:</i>	418	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>749,670</b>	<b>718,893</b>

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

No. of pupils sitting PLE	<b>3185 (n All 91 primary schools in Gomba District ie Luzira P/s)</b>	<b>3567 (in All 91 primary schools in Gomba District ie Luzira P/s)</b>
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**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	38720 (in All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalw)	38720 (In All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalwa)
No. of Students passing in grade one	91 (in All 91 primary schools in Gomba District ie Luzira P/s)	16 (in All 91 primary schools in Gomba District ie Luzira P/s)
No. of student drop-outs	91 (in All 91 primary schools in Gomba District ie Luzira P/s)	32 (in All 91 primary schools in Gomba District ie Luzira P/)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		103,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,809	103,745
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>77,809</b>	<b>103,745</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	350 (All USE schools in Gomba district)	350 (All USE schools in Gomba district)
No. of students sitting O level	7000 (All USE schools in Gomba district)	7000 (All USE schools in Gomba district)
No. of teaching and non teaching staff paid	550 (Remunation of staff in all schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub conties and Kanoni Town council)	550 (Remunation of staff in all schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub conties and Kanoni Town council)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		142,565
<i>Wage Rec't:</i>	158,108	142,565
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>158,108</b>	<b>142,565</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4000 (in USE district wide)	4000 (in USE district wide)

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Transfer of Secondary Capitation funds	Secondary Capitation funds transferred
<i>LG Conditional grants(current)</i>		136,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,045	136,060
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>102,045</b>	<b>136,060</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	638 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	645 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)
No. Of tertiary education Instructors paid salaries	103 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	103 (Non Wage for 1st quarter for St. Peters Bukalagi Technical School transferred)
Non Standard Outputs:	remunation of staff	Staff salary paid
<i>General Staff Salaries</i>		95,828
<i>General Supply of Goods and Services</i>		41,400
<i>Wage Rec't:</i>	95,599	95,828
<i>Non Wage Rec't:</i>	153,229	41,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>248,828</b>	<b>137,228</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary for the DEO and the District School Inpection Officer paid	Salary for the DEO and the District School Inpection Officer paid
	1 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	1 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide
	1 quarterly induction workshops for new teachers conducted.	Internet Modem for the DEO purchased
		Annual Workplan for SFG compiled and Submitte
<i>General Staff Salaries</i>		3,902
<i>Computer Supplies and IT Services</i>		160
<i>Travel Inland</i>		639

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	6,437	3,902
<i>Non Wage Rec't:</i>	1,331	799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,768</b>	<b>4,701</b>

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

No. of inspection reports provided to Council	4 (Kabulasoke and Maddu S/c)	4 (Kabulasoke and Maddu S/)
No. of tertiary institutions inspected in quarter	4 (Kabulasoke and Maddu S/c)	4 (Kabulasoke and Maddu S/c)
No. of secondary schools inspected in quarter	25 (District wide)	25 (District wide)
No. of primary schools inspected in quarter	17 (District wide)	17 (Primary Schools in Kabulasoke, Kyegonza, Maddu., Kanoni Town Council and Mpenja S/C inspected)
Non Standard Outputs:	N/A	PLE Draft Register collected from the Ministry of Education.
<i>Travel Inland</i>		6,152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,664	6,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,664</b>	<b>6,152</b>

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

Non Standard Outputs:	Salary for 1 District Eng. And his Assistant paid	Salary for 1 District Eng. and his Assistant paid
		Site Inspection of Kanziira Primary School carried out
		Motor Vehicle No LG 0022-34 repaired
		District Roads inventory and Condition Survey exercise carried out
		Condition assessment of all Distri
<i>General Staff Salaries</i>		6,372
<i>Printing, Stationery, Photocopying and Binding</i>		770

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>General Supply of Goods and Services</i>		658
<i>Travel Inland</i>		3,728
<i>Maintenance - Vehicles</i>		1,700
<i>Wage Rec't:</i>	6,437	6,372
<i>Non Wage Rec't:</i>	12,491	6,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,928</b>	<b>13,228</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	Periodic maintenance of 3 km of Wasinda - Najjooki carried out
<i>Transfers to other gov't units(current)</i>		14,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,896	14,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,896</b>	<b>14,314</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	70 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road Periodic Maintenance of Grading of Bukalagi-Mwese-Namabeya-Gganda-Kakoma Road Periodic Maintenance of Grading of Golola-Nswanjere Road Periodic Maintenance of Grading of Kyayi-Lugusuula Road (opening and widening) Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road Spot Improvement by Culvert Installation, 1 Line Kalwanga - Wabibo Maddu - Kayunga Kisaaka - Kyalwa)	28 (Routine Rd maintenance of Kifampa - Kibimba, Kifampa - Kisozi and Wabibbo - Kalwanga Road carried out. Kasasa - Golola - Kiriri Road Graded)
Length in Km of District roads periodically maintained	24 (District wide)	0 (No work done)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		2,155

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Conditional transfers to Road Maintenance		2,886
Wage Rec't:		0
Non Wage Rec't:	48,147	5,041
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>48,147</b>	<b>5,041</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Funds disbursed to LLGs	Funds disbursed to LLGs
LG Unconditional grants(current)		5,709
LG Unconditional grants(capital)		6,265
Wage Rec't:		3,324
Non Wage Rec't:	3,329	2,385
Domestic Dev't:	14,697	6,265
Donor Dev't:		0
<b>Total</b>	<b>18,025</b>	<b>11,974</b>

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

Non Standard Outputs:	One Advocacy meetings carried out at district headqters	Monthly internet Subscription Paid One Advocacy meetings carried out at district headqter
Allowances		11,787
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	570	1,184
Domestic Dev't:	1,640	11,103
Donor Dev't:		
<b>Total</b>	<b>2,210</b>	<b>12,287</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At all LLGs notice boards)	1 (At all LLGs notice boards)
No. of supervision visits during and after construction	15 (Maddu, Kabulasoke, Kyegonza and Mpenja subcounties)	0 (N/A)

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headters)	1 (District Headters)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of sources tested for water quality	5 (In all the 4 sub counties)	0 (not done)
Non Standard Outputs:	Administrative costs Consultation Vehicle mantainance Inspection of water point after construction	Administrative imprest covered
<i>Small Office Equipment</i>		793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,362	793
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,362</b>	<b>793</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	01 Clean water campaign held at District	Hand wash campaign held at district headqtrs Water sensetization meeting held at the District.
<i>Travel Inland</i>		8,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	8,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>8,280</b>

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2500 (o be restored in a degraded natural forest at Kasweera Forest reserve in Kyegonza sub county)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	Secured forest reserves	Press conference on Forest matters attended
<i>Travel Inland</i>		280

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>280</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>2 (Protect the forest reserves)</b>	<b>2 ( forest reserves Protected)</b>
Non Standard Outputs:	<b>Salary for the District Forestry Officer paid 1 government Forest protected</b>	<b>Salary for the District Forestry Office for the period July, Aug, and Sept. paid 1 government Forest protected</b>
<i>General Staff Salaries</i>		2,781
<i>Wage Rec't:</i>	4,967	2,781
<i>Non Wage Rec't:</i>	814	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,781</b>	<b>2,781</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Area (Ha) of Wetlands demarcated and restored	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 wetland demarcated in Sub counties of Kyegonza and Mpenja Quarterly compliance monitoringRestoration of degraded wetland Compliance Monitoring reports on wetland management Wetland laws translated into local language. To creat awareness Com</b>	<b>1st Quarter compliance monitoring of degraded wetland of Mpenja sub county carried out.</b>
<i>Travel Inland</i>		626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,655	626
<i>Domestic Dev't:</i>	695	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>626</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men	<b>1 (Empower the women on Environmental issues)</b>	<b>1 (in All the four Sub counties)</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
trained in ENR monitoring		Mpenja, Kyegonza, Kanoni T/C, kabulasoke, and Maddu)
Non Standard Outputs:	Salary for the Natural resource officer paid	Salary for the Natural resource officer for the period July, Aug and Sept. paid
	Communities in all sub counties sensitized on Environment pollution controls	Communities in all sub counties sensitized on Environment pollution controls
	8 District projects sites inspected	
	District and LLG Environment committee trained.	
<i>General Staff Salaries</i>		2,781
<i>Allowances</i>		1,421
<i>Small Office Equipment</i>		209
<i>Information and Communications Technology</i>		524
<i>Wage Rec't:</i>	2,147	2,781
<i>Non Wage Rec't:</i>	1,360	2,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,507</b>	<b>4,935</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (Carry out survey of District land in Kyegonza. Subcounty -Make inventory of government land in the District.)	0 (N/A)
Non Standard Outputs:	Salary for the Physical Planner Paid	One office Table and a Chair procured
	Site plans drawn	
	8 project sites inspected	
<i>General Supply of Goods and Services</i>		850
<i>Wage Rec't:</i>	4,956	
<i>Non Wage Rec't:</i>	213	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,169</b>	<b>850</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Transfer of funds to the LLGS	Funds to the LLGS Transferred
<i>LG Unconditional grants(current)</i>		1,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,993	1,152



**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,993</b>	<b>1,152</b>

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

No. of children settled	9 (District wide - Gomba)	1 (Kampiringisa Rehabilitation centre)
Non Standard Outputs:	Salary for the District Probation Officer Paid One desk Computer and a printer procured	None
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	4,306	
<i>Non Wage Rec't:</i>	758	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,063</b>	<b>500</b>

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

No. of Active Community Development Workers	5 (District wide - Gomba)	5 (District wide - Gomba)
Non Standard Outputs:	Salary for the DCDO paid Communities in all Sub counties sensitized on the Community Development issues	Salary for the DCDO for the period July, Aug and Sept paid. Communities in all Sub counties sensitized on the Community Development issues
<i>General Staff Salaries</i>		4,798
<i>Allowances</i>		609
<i>Wage Rec't:</i>	4,306	4,798
<i>Non Wage Rec't:</i>	910	609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,216</b>	<b>5,407</b>

**Output: Adult Learning**

No. FAL Learners Trained	40 (District wide - Gomba)	56 (District wide - Gomba)
Non Standard Outputs:	All District FALL Classes trained	Support supervision to FAL classes in sub counties of the district conducted.
<i>Staff Training</i>		2,402

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,402	2,402
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,402</b>	<b>2,402</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	1 (Kanoni Town Council)
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Non Standard Outputs:	guidance and counselling services, conducted in all Sub counties by the DCDO	Youth Retreat at Bukandula College school in Kabulasoke S/C conducted
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<i>Travel Inland</i>		876
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	876
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>876</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	1 (Youth day celebrations attended by the Youth Chairperson in Kabale District)
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Non Standard Outputs:	Quarterly monitoring reports on youth activities produced	N/A
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<i>Allowances</i>		700
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	876	700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>876</b>	<b>700</b>
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**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transfer of funds to the LLGs	Funds to the LLGs were transferred
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<i>LG Unconditional grants(current)</i>		19,877
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<i>Wage Rec't:</i>	7,080	9,237
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<i>Non Wage Rec't:</i>	6,800	9,390
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<i>Domestic Dev't:</i>	11,906	1,250
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>25,786</b>	<b>19,877</b>
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**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 Ag. Planner Paid	Salary for the Ag. Planner for the Months July, August and September Paid
	All departmental Activities Cordinated	All departmental Activities like TPC meetings, District Planning cycle were Cordinated
	Quarterly DAC meetings conducted	District Statistical Report compiled
	District nternal assessment Exercise conducted	
	All LLGs monitored and mentored on execution of gov't programmes	
<i>General Staff Salaries</i>		2,781
<i>Allowances</i>		242
<i>Printing, Stationery, Photocopying and Binding</i>		374
<i>Wage Rec't:</i>	2,496	2,781
<i>Non Wage Rec't:</i>	1,880	616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,376</b>	<b>3,397</b>

**Output: Statistical data collection**

Non Standard Outputs:	Skill enhancement in usega of Form B	First Quarter PAF monitoing report was produced.
	Updated Disrtrict profile	Skill enhancement workshop on the usage of Form B was held
		Disrtrict profile was Updated
<i>Computer Supplies and IT Services</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>320</b>	<b>440</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population factors integrated into planning at all levels	Salary for District Population Officer Paid
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**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>General Staff Salaries</i>		2,039
<i>Wage Rec't:</i>	2,496	2,039
<i>Non Wage Rec't:</i>	475	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,971</b>	<b>2,039</b>

**Output: Project Formulation**

Non Standard Outputs:	Performance reports (Form B) produced	Performance report (Form B) for the fourth quarter produced
<i>Travel Inland</i>		366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	190	366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>190</b>	<b>366</b>

**Output: Development Planning**

Non Standard Outputs:	A budget Frame work paper for the district produced  Sector Plans presented to the Executive for adoption and later tabling to District Council.  Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data	District Planner's Laptop serviced and Maintained
<i>Computer Supplies and IT Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,328	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,328</b>	<b>300</b>

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

**Vote: 591** Gomba District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Salary for the District Internal Auditor and two District Examiner of Accounts paid	Salary for the District Internal Auditor and two District Examiner of Accounts for the months of July, Aug and Sept paid
	1 Audit reports produced	1 Audit report on Primary schools and PAF programmes produced
<i>General Staff Salaries</i>		7,047
<i>Travel Inland</i>		2,622
<i>Wage Rec't:</i>	7,837	7,047
<i>Non Wage Rec't:</i>	3,922	2,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,758</b>	<b>9,669</b>

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

<i>Wage Rec't:</i>	1,341,320	1,234,752
<i>Non Wage Rec't:</i>	522,665	522,665
<i>Domestic Dev't:</i>	188,597	188,597
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,946,013</b>	<b>1,946,013</b>

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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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***Ia. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	4 Quarterly PAF monitoring reports on all gov't programmes produced	Monthly Fuel for CAO and Deputy CAO paid,	0	No challenges were faced during the first quarter.
	One laptop for the PDU procured	Workshop on Management of Contracts and legal proceedings attended		
	One still photo camera for Planning Unit Procured	Motor vehicles tyres procured		
	A podium for the District Council Produced	Disturbance Allowance for Deputy CAO paid.		
	20 furniture set ( Office Chair and a Table for newly recruited staff) procured	Road unit equipment collected from the Min of Loca Gov't.		
	Departmental vehicle serviced			

*Expenditure*

211103 Allowances	<b>4,276</b>	3,198	74.8%
213002 Incapacity, death benefits and funeral expenses	<b>1,600</b>	480	30.0%
221002 Workshops and Seminars	<b>784</b>	200	25.5%
221009 Welfare and Entertainment	<b>600</b>	3,739	623.2%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	318	63.6%
222001 Telecommunications	<b>1,540</b>	1,070	69.5%
222002 Postage and Courier	<b>240</b>	203	84.4%
223003 Rent - Produced Assets to private entities	<b>1,400</b>	600	42.9%
223004 Guard and Security services	<b>7,000</b>	1,839	26.3%
223005 Electricity	<b>2,000</b>	1,009	50.4%
224002 General Supply of Goods and Services	<b>47,834</b>	415	0.9%
225001 Consultancy Services- Short-term	<b>1,000</b>	350	35.0%
227001 Travel Inland	<b>19,862</b>	6,085	30.6%
227004 Fuel, Lubricants and Oils	<b>16,000</b>	5,229	32.7%
228002 Maintenance - Vehicles	<b>5,920</b>	3,520	59.5%
228003 Maintenance Machinery, Equipment and Furniture	<b>400</b>	180	45.0%
228004 Maintenance Other	<b>10,000</b>	1,634	16.3%

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>128,448</b>	<i>Non Wage Rec't:</i>	30,068	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	<b>12,027</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>140,475</b>	<b>Total</b>	<b>30,068</b>	<b>Total</b>	<b>21.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	Salary for all staff in Administration Department paid (PPO, PO, 2 Secretaries, 4 drivers, PAS and 2 office attendants)	0	The over performance was caused by the services which were needed by the newly recruited staff, which services were not planned in the sector workplan.
	One district staff pay roll produced	Verification exercise of Teachers and pupils in Gomba district carried out		
	Four Disciplinary Action reports produced	Pay change reports for the quarter submitted to the Pu		

*Expenditure*

211101 General Staff Salaries	<b>76,227</b>	15,975	21.0%
221004 Recruitment Expenses	<b>2,500</b>	2,510	100.4%
227001 Travel Inland	<b>2,800</b>	2,672	95.4%
<i>Wage Rec't:</i>	<b>76,227</b>	<i>Wage Rec't:</i> 15,975	<i>Wage Rec't:</i> 21.0%
<i>Non Wage Rec't:</i>	<b>9,974</b>	<i>Non Wage Rec't:</i> 5,182	<i>Non Wage Rec't:</i> 52.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>86,201</b>	<b>Total</b> 21,157	<b>Total</b> 24.5%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	The district had a bigger number staff to be sponsored durring that period
No. (and type) of capacity building sessions undertaken	1 (District and sub counties (Mpenja, Kabulasoke, Mddu, and Kyegonza))	0 (N/A)	.00	

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	7 officers sponsored for short term courses at UMI.	7 officers sponsored for short term courses at UMI		
	Monitoring and Evaluation workshop for the district councilors held at District headqters	Ag. District Planner Ag. CFO Sub Accountant of Mpenja S/C		
	Performance appraisal exercise for all primary teachers and health workers held	Sub Accountant of Town Council		
	Induction of newly recruited district staff conducted at the district headqters	Ag. DCDO Ag. PPO Personnel Officer		

*Expenditure*

221003 Staff Training	<b>21,814</b>	7,314	33.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>21,814</b>	7,314	33.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,814</b>	<b>7,314</b>	<b>33.5%</b>

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

%age of LG establish posts filled	24 (At the district Headquarters, and othe district Lower units)	24 (At the district Headquarters, and othe district Lower units)	100.00	No challenges
Non Standard Outputs:	N/A	1st Quarter PAF monitoring reports on all gov't programmes produced		

*Expenditure*

227001 Travel Inland	<b>11,896</b>	2,974	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,896</b>	2,974	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,896</b>	<b>2,974</b>	<b>25.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	Non Discrepancy
	Staff salaries for LLGs paid, Funds under LGMSDP and G.Tax compesation disbursed to the LLGs together with the 65% of the Locally raised revenue		



**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

263102 LG Unconditional grants(current)	<b>86,697</b>	16,723	19.3%	
263201 LG Conditional grants(capital)	<b>33,337</b>	7,008	21.0%	
263101 LG Conditional grants(current)	<b>247,402</b>	41,615	16.8%	
<i>Wage Rec't:</i>	<b>247,402</b>	<i>Wage Rec't:</i> 41,615	<i>Wage Rec't:</i> 16.8%	
<i>Non Wage Rec't:</i>	<b>86,697</b>	<i>Non Wage Rec't:</i> 16,723	<i>Non Wage Rec't:</i> 19.3%	
<i>Domestic Dev't:</i>	<b>33,337</b>	<i>Domestic Dev't:</i> 7,008	<i>Domestic Dev't:</i> 21.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>367,436</b>	<b>Total 65,346</b>	<b>Total 17.8%</b>	

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-Sep-2012 (District Headquarters in the Council Chamber)	30-Sep-2012 (District Headquarters in the Council Chamber)	#Error	None
Non Standard Outputs:	Salary for the District Finance officer paid	Salary for the District Finance officer paid		
	Quarterly Financial Reports produced	1st Quarter Financial Reports produced		
	All District Transactions recorded	Department Vehicle repaired Printer Cartridge procured		
		Follow up exercise on e-tax returns filling and VAT carried out		
		Battery for the CFO's Laptop replaced		

*Expenditure*

211101 General Staff Salaries	<b>22,093</b>	3,935	17.8%
221008 Computer Supplies and IT Services	<b>400</b>	334	83.5%
222003 Information and Communications Technology	<b>840</b>	370	44.0%

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

227004 Fuel, Lubricants and Oils	<b>7,200</b>	2,540	35.3%	
228002 Maintenance - Vehicles	<b>2,500</b>	678	27.1%	
Wage Rec't:	<b>22,093</b>	3,935	17.8%	
Non Wage Rec't:	<b>13,880</b>	3,922	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,973</b>	<b>7,857</b>	<b>21.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	15000000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	4750000 (District Headquarters - collect LST from employees collect LST from Makerere University Farm (Buyana) Kyegonza S/County (2m/=) LST from Businessmen in trading centres around the District in all sub-counties)	31.67	No funds for LRR received under this sector during the 1st quarter.
Value of Other Local Revenue Collections	324895000 (N/A)	35000000 (from All SUB counties)	10.77	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Salary for two senior accounts assistants paid  Quarterly Revenue Mobilization exercises carried out	Salary for two senior accounts assistants paid		

*Expenditure*

211101 General Staff Salaries	<b>9,120</b>	4,681	51.3%	
Wage Rec't:	<b>9,120</b>	4,681	51.3%	
Non Wage Rec't:	<b>3,070</b>	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,190</b>	<b>4,681</b>	<b>38.4%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	22-Aug-2012 (District Headquarters)	14-06-2013 (District Headquarters)	#Error	More budgets were printed compared to what were planned.
Date of Approval of the Annual Workplan to the Council	25-Aug-2012 (District and Finance Department Work Plan)	26-Sept-2012 (District and Finance Department Work Plan)	#Error	
Non Standard Outputs:	District Draft Budgets produced	40 copies of District budget printed and distributed to all stakeholders		

*Expenditure*

221011 Printing, Stationery,	<b>3,000</b>	1,805	60.2%	
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# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

*Photocopying and Binding*

227001 Travel Inland	<b>500</b>	1,306	261.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,700</b>	<i>Non Wage Rec't:</i> 3,111	<i>Non Wage Rec't:</i> 66.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,700</b>	<b>Total</b> 3,111	<b>Total</b> 66.2%	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Salary for the two accounts assistants paid	Salary for the two accounts assistants paid	0	None
	All monthly district payments captured and recorded	All monthly district payments captured and recorded		
		Printer Catridge purchased.		

*Expenditure*

211101 General Staff Salaries	<b>6,334</b>	2,320	36.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	220	44.0%	
227001 Travel Inland	<b>800</b>	570	71.3%	
<i>Wage Rec't:</i>	<b>6,334</b>	<i>Wage Rec't:</i> 2,320	<i>Wage Rec't:</i> 36.6%	
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 31.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,834</b>	<b>Total</b> 3,110	<b>Total</b> 35.2%	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-Sep-2011 (At OAG in Kampala)	30-Sep-2012 (At OAG in Kampala)	#Error	Little funds were received to enable execution of all the planned activities for the 1t quarter.
Non Standard Outputs:	Salary for the District Accountant paid	Salary for the District Accountant paid		
	Annual revenue Assessment exercise carried out in all sub counties	Accountability enhancement exercise carried out at subcounties.		
		Final Accounts produced and submitted to Auditor Generals Office.		

*Expenditure*

211101 General Staff Salaries	<b>29,556</b>	2,039	6.9%	
211103 Allowances	<b>840</b>	840	100.0%	
227001 Travel Inland	<b>6,026</b>	660	11.0%	

# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>29,556</b>	<i>Wage Rec't:</i>	2,039	<i>Wage Rec't:</i>	6.9%
<i>Non Wage Rec't:</i>	<b>13,066</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,622</b>	<b>Total</b>	<b>3,539</b>	<b>Total</b>	<b>8.3%</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds to LLGS were Transferred	0	Funds were released late to LLGS due to late release from the Min.		
<i>Expenditure</i>					
263101 LG Conditional grants(current)	<b>23,520</b>	8,250	35.1%		
263102 LG Unconditional grants(current)	<b>47,600</b>	7,490	15.7%		
<i>Wage Rec't:</i>	<b>23,520</b>	<i>Wage Rec't:</i>	8,250	<i>Wage Rec't:</i>	35.1%
<i>Non Wage Rec't:</i>	<b>47,600</b>	<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,120</b>	<b>Total</b>	<b>15,740</b>	<b>Total</b>	<b>22.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 None

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	Salary paid to Clerk to Council. And one office attendant	Salary paid to Clerk to Council. And two office attendant
	4 Standing committee meetings held	UDICOSA Annual General meeting was attended in Masindi by the District
	9 National day celebrated from the selected sub counties	Speaker, Deputy speaker, Clerk to Council, and 2 Drivers
	4 Monitoring and Evaluation reports on all gov't programmes produced by the District Executive.	Chairperson's Vehicle Serviced Break tea for the threer m

*Expenditure*

211101 General Staff Salaries	<b>12,223</b>	1,535	12.6%
211103 Allowances	<b>4,281</b>	1,900	44.4%
221009 Welfare and Entertainment	<b>2,160</b>	1,668	77.2%
221011 Printing, Stationery, Photocopying and Binding	<b>502</b>	575	114.5%
222001 Telecommunications	<b>2,280</b>	450	19.7%
222003 Information and Communications Technology	<b>1,000</b>	220	22.0%
227001 Travel Inland	<b>6,613</b>	6,684	101.1%
228002 Maintenance - Vehicles	<b>3,000</b>	1,137	37.9%
<i>Wage Rec't:</i>	<b>12,223</b>	<i>Wage Rec't:</i> 1,535	<i>Wage Rec't:</i> 12.6%
<i>Non Wage Rec't:</i>	<b>60,787</b>	<i>Non Wage Rec't:</i> 12,634	<i>Non Wage Rec't:</i> 20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>73,010</b>	<b>Total 14,169</b>	<b>Total 19.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	Salary for the Senior Procurement Officer, Procurement Officer and 1 Asst procurement Officer paid	0	Less funds were realized durring the 1st quarter, hence not all planned activities were executed.
	3 Evaluation reports produced at the district	Procurement report for the 1st Quarter submitted to relevant authorities		
	1 Producurement plan produced at the district	Contracts committee was held to discuss the procurement process.		
	3 Adverts for prequalification pressed.	The Eva		
	Bid documents for all District works produced			

*Expenditure*

211101 General Staff Salaries	<b>19,500</b>	3,146	16.1%
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**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

221011 Printing, Stationery, Photocopying and Binding	2,000	999	50.0%	
227001 Travel Inland	9,455	1,785	18.9%	
Wage Rec't:	19,500	3,146	16.1%	
Non Wage Rec't:	19,806	2,784	14.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,306</b>	<b>5,930</b>	<b>15.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary for the Chairperson District Service Commission Paid	Salary for the Chairperson District Service Commission Paid	0	None
	40 disciplinary cases handled at the district	Furniture for the DSC Chairperson office was procured		
	40 unconfirmed staff confirmed at the district	Advert for the recruitment were pressed		
		Shorlist, and Interviews for the advertised Vacancies were conducted		

*Expenditure*

211101 General Staff Salaries	15,836	4,500	28.4%	
211103 Allowances	5,000	7,976	159.5%	
221001 Advertising and Public Relations	0	4,794	N/A	
227001 Travel Inland	29,935	820	2.7%	
Wage Rec't:	15,836	4,500	28.4%	
Non Wage Rec't:	63,375	13,590	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>79,211</b>	<b>18,090</b>	<b>22.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	8 (District Hqters)	1 (District Hqters)	12.50	Only on report was reviewed during the 1st quarter out of 5 reports planned, this was due to the delay to receive the funds for the exercise from the ministry.
No. of Auditor Generals queries reviewed per LG	20 (District headquarters Kanoni)	1 (District headquarters Kanoni)	5.00	
Non Standard Outputs:	LGPAC quarterly reports produced	one LGPAC quarterly report produced		

*Expenditure*

227001 Travel Inland	8,436	1,283	15.2%	
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# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,436</b>	<i>Non Wage Rec't:</i>	1,283	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,436</b>	<b>Total</b>	<b>1,283</b>	<b>Total</b>	<b>15.2%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker, and Deputy Speaker)	Salary paid to the Political staff( District chairperson, Vice C/P, Sec Production, Sec Finance, Sec Health, Sec Production, District Speaker)	0	No challenges during the 1st quarter.
	4 District Council meetings held at the district headqters to discuss district matters	1 District Council meetings held at the district headqters to discuss district matters		

#### Expenditure

211101 General Staff Salaries	<b>102,993</b>	19,800	19.2%		
211103 Allowances	<b>15,750</b>	6,858	43.5%		
224002 General Supply of Goods and Services	<b>0</b>	820	N/A		
<i>Wage Rec't:</i>	<b>102,993</b>	<i>Wage Rec't:</i>	19,800	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	<b>35,464</b>	<i>Non Wage Rec't:</i>	7,678	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>138,457</b>	<b>Total</b>	<b>27,478</b>	<b>Total</b>	<b>19.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing committee sittings hels at the district to Approve sector quarterly reports and workplans	Standing committee meeting conducted	0	No challenges were faced.
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#### Expenditure

211103 Allowances	<b>16,450</b>	3,302	20.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,566</b>	<i>Non Wage Rec't:</i>	3,302	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,566</b>	<b>Total</b>	<b>3,302</b>	<b>Total</b>	<b>16.9%</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	funds to LLGs were transferred	0	No challenges
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**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

263102 LG Unconditional grants(current)	<b>63,760</b>	18,479	29.0%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>63,760</b>	<i>Non Wage Rec't:</i> 18,479	<i>Non Wage Rec't:</i> 29.0%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>63,760</b>	<b>Total 18,479</b>	<b>Total 29.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salary to Contractual staff in NAADS programme paid	Salary for Contractual staff in NAADS programme like the District NAADS Coordinator for the Months of July, Aug and Sept were paid	0	None
	Farmer groups in all Sub counties formed			
	410 Value addition trainings carried out	Farmer groups in all Sub counties formed		
	767 food security farmers supported with different technologies			
	1500 TDS in 37 parishes established			
	1 higher level farmer Organization formed			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>33,168</b>	10,659	32.1%
211103 Allowances	<b>41,733</b>	8,410	20.2%
212101 Social Security Contributions (NSSF)	<b>3,740</b>	1,895	50.7%
221008 Computer Supplies and IT Services	<b>400</b>	200	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,340</b>	1,194	22.4%



**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

221014 Bank Charges and other Bank related costs	0	159		N/A
222001 Telecommunications	2,200	510		23.2%
224002 General Supply of Goods and Services	4,875	190		3.9%
226001 Insurances	4,261	4,261		100.0%
227004 Fuel, Lubricants and Oils	12,601	2,750		21.8%
228002 Maintenance - Vehicles	1,774	278		15.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 119,346	<i>Domestic Dev't:</i> 30,505		<i>Domestic Dev't:</i> 25.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 119,346</b>	<b>Total 30,505</b>		<b>Total 25.6%</b>

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

No. of farmers receiving Agriculture inputs	0 (N/A)	840 (Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	0	Funds delayed to be released from finance that why technologies were not procured and distributed to the beneficiaries.
No. of farmer advisory demonstration workshops	0 (N/A)	82 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	0	
No. of farmers accessing advisory services	3500 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council 10 Market oriented from each Sub county and 60 food security farmers for each sub county)	56000 (Mpenja S/C, Maddu S/C, Kabulasoke S/C and Kyegonza S/C and Kanoni Town Council)	1600.00	
No. of functional Sub County Farmer Forums	5 (Maddu - 1 Mpenja - 1 Kabul;asoke - 1 Kyegonza - 1 Kanoni T/C - 1)	5 (Maddu - 1 Mpenja - 1 Kabul;asoke - 1 Kyegonza - 1 Kanoni T/C - 1)	100.00	
Non Standard Outputs:	Operation Costs, Food security and Market oriented farmers to benefit from the programme	Operation Costs like, committee meeting allowances, maintenance of vehicles, Bank charges, Printing and photocopying of learning facilities IT services were all met.  Payment of salaries to all Program employees for NAAD were all paid  All beneficiar		

*Expenditure*

263101 LG Conditional grants(current)	496,203	124,049	25.0%
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**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>496,203</b>	<i>Domestic Dev't:</i>	124,049	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>496,203</b>	<b>Total</b>	<b>124,049</b>	<b>Total</b>	<b>25.0%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	N/A	0	Funds were not transferred to the LLGs since the extension workers to benefit were all converted to NAADS programm and the one to replace them are not yet recruited.
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*Expenditure*

263102 LG Unconditional grants(current)	<b>26,282</b>	750	2.9%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,282</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2.9%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,282</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>2.4%</b>

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

Non Standard Outputs:	Salary to the DPO paid	Salary to the Senior Vet Officer for the months of July, Aug and Sept. paid	0	The over performance was a result of the funds that was received as donor grant fro Avian to cater for disease surveillance in the district.
	4 Cordination meetings held by DPO at the district	Settlement allowance for the Fisheries Officer paid.		
	All Sub counties trained on control of BBW	Monitoring and Evaluation of avian surveillancce carried out district wide.		
	4 farmers' Planing meetings held at the District.	Cats and stary dogs destructed in Kyayi of		
	20 farmers' supervisory exercises carried out district wide			

*Expenditure*

211101 General Staff Salaries	<b>23,491</b>	3,080	13.1%
211103 Allowances	<b>300</b>	360	120.0%
227001 Travel Inland	<b>8,277</b>	5,833	70.5%

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,491</b>	<i>Wage Rec't:</i>	3,080	<i>Wage Rec't:</i>	13.1%
<i>Non Wage Rec't:</i>	<b>8,371</b>	<i>Non Wage Rec't:</i>	6,193	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>	<b>1,251</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,113</b>	<b>Total</b>	<b>9,273</b>	<b>Total</b>	<b>28.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	funds for capital development activities were not received by 1st quarter.
Non Standard Outputs:	Salary for the District Agriculture Officer paid	Salary for the District Agriculture Officer for the months of July, Aug and Spet was paid		
	10 Units of treadle pumps procured	Departmental Staff meeting conducted		
	20 community based coffee nurseries supported (by Watering Cans, Poting shades Colonal coffee seeds)			

*Expenditure*

211101 General Staff Salaries	<b>12,144</b>	3,443	28.4%
227001 Travel Inland	<b>8,697</b>	525	6.0%
<i>Wage Rec't:</i>	<b>12,144</b>	<i>Wage Rec't:</i> 3,443	<i>Wage Rec't:</i> 28.4%
<i>Non Wage Rec't:</i>	<b>10,077</b>	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>	<b>7,800</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,021</b>	<b>Total</b> 3,968	<b>Total</b> 13.2%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	90000 (Maddu-Mpenja - Kabulasoke - Kyegonza -)	7916 (The Exact Data on livestock undertaken in the slaughter slabs by type not provided these are estimates)	8.80	Funds for the capital development activities were not received during the 1st quarter.
No. of livestock by types using dips constructed	4000 (Maddu Sub county Kabulasoke Sub County)	4000 (Maddu Sub county (1700) Kabulasoke Sub County (2300))	100.00	
No. of livestock vaccinated	8105000 (80,000 Hhelds of cattle and 25,000 birds)	8105000 (80,000 Hhelds of cattle and 25,000 birds)	100.00	

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Salary for the Animal Husbandry Officer paid	Salary for the Animal Husbandry Officer, 2 Asst Vet Officer2, for the months of July, Aug and Sept was paid
	400 Diagnosis Reports on livestock produced	Vaccination against new cattle diseases and in poultry was carried
	2 Stance pit latrine constructed at Kyegonza sub county in Mamba parish	Animal check poits along major roads in the District at Tondola and Kakoma
	1 Communal Cattle crush constructed in Kakomo parish Mpenja sub county.	
	5 Bucket spray pumps procured	

*Expenditure*

211101 General Staff Salaries	<b>21,036</b>	6,164	29.3%
211103 Allowances	<b>450</b>	750	166.7%
227001 Travel Inland	<b>8,600</b>	1,480	17.2%
228002 Maintenance - Vehicles	<b>9,311</b>	4,126	44.3%
Wage Rec't:	<b>21,036</b>	6,164	Wage Rec't: 29.3%
Non Wage Rec't:	<b>11,061</b>	6,356	Non Wage Rec't: 57.5%
Domestic Dev't:	<b>12,060</b>	0	Domestic Dev't: 0.0%
Donor Dev't:	<b>8,000</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,157</b>	<b>12,520</b>	<b>Total 24.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)	0	the sector little received funds
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	durring the 1st
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Salary for Fisheries Officer paid	Salary for Fisheries Officer for the months of July, Aug and Sept was paid		
	Fish regulations enforced at all landing sites	45 fish Movement permits booklets produced for the 5 landing sites.		
	Catch assessment surveys conducted			
	Routine inspection of landing sites conducted			
	Fish handling slab repaired			

*Expenditure*

211101 General Staff Salaries	<b>8,900</b>	2,781	31.3%
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**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	335	83.8%	
<i>Wage Rec't:</i>	<b>8,900</b>	<i>Wage Rec't:</i> 2,781	<i>Wage Rec't:</i> 31.3%	
<i>Non Wage Rec't:</i>	<b>3,070</b>	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 10.9%	
<i>Domestic Dev't:</i>	<b>14,384</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>26,354</b>	<b>Total</b> 3,117	<b>Total</b> 11.8%	

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	The sector was not allocated funds during the busgeting but after realization of funds the sector managed to exercute some activities.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Salary for District Commercial Officer Paid	Salary for District Commercial Officer Paid for the months of July, Aug and Sept.		
	District Cooperatives Trained on entrepreneurship skills	Sensitization of all SACCOs in the Maddu Sub county		
	All SACCOs in the District registered			

*Expenditure*

211101 General Staff Salaries	<b>8,400</b>	2,367	28.2%
227001 Travel Inland	<b>0</b>	635	N/A
<i>Wage Rec't:</i>	<b>8,400</b>	<i>Wage Rec't:</i> 2,367	<i>Wage Rec't:</i> 28.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,400</b>	<b>Total</b> 3,002	<b>Total</b> 35.7%

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nursing assistants , 1 registerd mid wife , 1 registered nurse , 1 comprehensive enrolled nurse. , 4 records assistants and 14. 4night watch men per month for 12 months.)	Salary for all Health workers in the district paid (The acting DHO). 1 Bio Statistician, 7 clinical officers, 9 enrolled mid wives, 1 health inspector, 4 health assistants , 2laboratory microscopists ,1 laboratory technician , 5 enrolled nurses , 25 nur	0	Insufficient locally raised revenue released to the department during the 1st quarter.
	4 Capacity building workshops held			
	All sub county communities sensitized on HIV/AIDs related concerns			

*Expenditure*

211101 General Staff Salaries	<b>500,807</b>	106,773	21.3%
211103 Allowances	<b>6,000</b>	500	8.3%
221010 Special Meals and Drinks	<b>0</b>	225	N/A
227001 Travel Inland	<b>19,378</b>	3,629	18.7%
<i>Wage Rec't:</i>	<b>500,807</b>	<i>Wage Rec't:</i> 106,773	<i>Wage Rec't:</i> 21.3%
<i>Non Wage Rec't:</i>	<b>25,378</b>	<i>Non Wage Rec't:</i> 4,354	<i>Non Wage Rec't:</i> 17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>80,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>606,185</b>	<b>Total 111,127</b>	<b>Total 18.3%</b>

*2. Lower Level Services*

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

Number of inpatients that visited the NGO Basic health facilities	()	923 (In all District HC III and one HC IV)	0	No Challenges experienced durring the 1st quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	876 (Rapha medical center and Bukalagi H/C III)	0	

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 the NGO Basic health facilities	()	176 (Rapha medical center and Bukalagi H/C III)	0	
Number of outpatients that visited the NGO Basic health facilities	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	6000 (Basic Health Care (Imm)Catchment population for both Rapha medical center and Bukalagi H/C III)	100.00	
Non Standard Outputs:	N/A	Funds for the NGO Health centres for 1st quarter transferred		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>16,077</b>	4,039	25.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,077</b>	<i>Non Wage Rec't:</i> 4,039	<i>Non Wage Rec't:</i> 25.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,077</b>	<b>Total 4,039</b>	<b>Total 25.1%</b>	

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

%age of approved posts filled with qualified health workers	60 (Government health units in Gomba)	60 (Government health units in Gomba)	100.00	The over performance was due to the bigger value of the funds released from the ministry of Finance compared to what was planned by the district to be received.
Number of trained health workers in health centers	104 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	31 (Government health units in Gomba HSDand DHO's office at Distroct headquarters)	29.81	
No.of trained health related training sessions held.	60 (Government health units in Gomba.)	12 (Government health units)	20.00	
Number of outpatients that visited the Govt. health facilities.	40900 (Government health units in Gomba)	1245 (Government health units in Gomba)	3.04	
No. and proportion of deliveries conducted in the Govt. health facilities	8000 (Government health units in Gomba)	2450 (Government health units in Gomba)	30.63	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (District wide)	98 (District wide)	122.50	
No. of children immunized with Pentavalent vaccine	()	5674 (Government health units in Gomba)	0	
Number of inpatients that visited the Govt. health facilities.	12900 (Government health units in Gomba)	4233 (Government health units in Gomba)	32.81	
Non Standard Outputs:	Funds for the HCs transferred	1st quarter Funds for the HCs transferred.		

*Expenditure*

# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

263101 LG Conditional grants(current)	67,792	17,870	26.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	67,792	Non Wage Rec't: 17,870	Non Wage Rec't: 26.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,792</b>	<b>Total 17,870</b>	<b>Total 26.4%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		funds to LLGs were transferd	0	No challenges were faced.
Expenditure				
263202 LG Unconditional grants(capital)	2,000	310	15.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,574	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	2,000	Domestic Dev't: 310	Domestic Dev't: 15.5%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,574</b>	<b>Total 310</b>	<b>Total 1.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	550 (Payment of staff salary District Wide)	550 (staff salary for District staff paid for the Months of July, Aug, and Sept.)	100.00	No Serious Challenges were faced durring the quarter one.
No. of qualified primary teachers	550 (Distrioct wide)	550 (Distrioct wide)	100.00	
Non Standard Outputs:	Salary for all Pimary teachers paid	Salary for all Pimary teachers paid		
Expenditure				
211101 General Staff Salaries	2,997,009	718,893	24.0%	
Wage Rec't:	2,997,009	Wage Rec't: 718,893	Wage Rec't: 24.0%	
Non Wage Rec't:	1,670	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,998,679</b>	<b>Total 718,893</b>	<b>Total 24.0%</b>	



**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2972 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council ie in all the Primary schools of Gomba district as listed below: Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaa)	3567 (in All 91 primary schools in Gomba District ie Luzira P/s)	120.02	No issues were emerged
No. of Students passing in grade one	62 (Maddu, Mpenja, Kabulasoke, Kyegonza Sub counties and Kanoni Town Council)	16 (in All 91 primary schools in Gomba District ie Luzira P/s)	25.81	
No. of student drop-outs	()	32 (in All 91 primary schools in Gomba District ie Luzira P/)	0	
No. of pupils enrolled in UPE	38720 (n All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalw)	38720 (In All 91 primary schools in Gomba District ie Luzira P/s Kalungu P/s Bulwadda CU Bulwadda P/s Bukandula Umea Bukandula CU Kandegeya P/s Betania P/s Lubaale P/s Kabulasoke SDA Lugaaga UMBA Lugaaga P/S St. Joseph Kiribedda Kakubansiri Kalwa)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>311,235</b>	103,745	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>311,235</b>	103,745	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>311,235</b>	<b>103,745</b>	<b>33.3%</b>

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of students sitting O level	7000 (District wide)	7000 (All USE schools in Gomba district)	100.00	N/A
No. of students passing O level	350 (District wide)	350 (All USE schools in Gomba district)	100.00	
No. of teaching and non teaching staff paid	550 (Salary for all Secondary teachers paid in all secondary schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	550 (Remuneration of staff in all schools of Maddu, Kabulasoke, Kyegonza, Mpenja sub counties and Kanoni Town council)	100.00	

Non Standard Outputs: N/A

N/A

**Expenditure**

211101 General Staff Salaries	<b>632,433</b>	142,565	22.5%
Wage Rec't:	<b>632,433</b>	Wage Rec't: 142,565	Wage Rec't: 22.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>632,433</b>	<b>Total 142,565</b>	<b>Total 22.5%</b>

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

No. of students enrolled in USE	4000 (in USE district wide)	4000 (in USE district wide)	100.00	None
Non Standard Outputs:	All Secondary Capitation funds transferred to beneficially schools	Secondary Capitation funds transferred		

**Expenditure**

263101 LG Conditional grants(current)	<b>408,180</b>	136,060	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>408,180</b>	Non Wage Rec't: 136,060	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>408,180</b>	<b>Total 136,060</b>	<b>Total 33.3%</b>

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

No. of students in tertiary education	638 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	645 (Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)	101.10	None
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**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	103 ((disbursement of non wage for technical institute 124,200,000, grant for Primary Teachers Colleges-454,624,000 and , grant for Farm school non wage-35,763,000)	103 (Non Wage for 1st quarter for St. Peters Bukalagi Technical School transferred)	100.00	
	Kabulasoke PTC, Bukalagi Technical School in Kyegonza, and Ssemuyaba Technical Institute in Kabulasoke S/C and Central buganda Universty in Kyegonza S/C)			

Non Standard Outputs:	Salary for all Tertiary teachers paid	Staff salary paid		
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*Expenditure*

211101 General Staff Salaries	<b>382,396</b>	95,828	25.1%
224002 General Supply of Goods and Services	<b>612,917</b>	41,400	6.8%
	<i>Wage Rec't:</i> <b>382,396</b>	<i>Wage Rec't:</i> 95,828	<i>Wage Rec't:</i> 25.1%
	<i>Non Wage Rec't:</i> <b>612,917</b>	<i>Non Wage Rec't:</i> 41,400	<i>Non Wage Rec't:</i> 6.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 995,313</b>	<b>Total 137,228</b>	<b>Total 13.8%</b>

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

Non Standard Outputs:	Salary for the DEO and the District School Inpection Officer paid	Salary for the DEO and the District School Inpection Officer paid	0	Funds received by the sector were too little to enable the execution of the planned activities
	4 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide	1 quarterly Monitoring and mentoring exercises on teachers performance carried out district wide		
	4 quarterly induction workshops for new teachers conducted.	Internet Modem for the DEO purchased		
		Annual Workplan for SFG compiled and Submitte		

*Expenditure*

211101 General Staff Salaries	<b>25,749</b>	3,902	15.2%
221008 Computer Supplies and IT Services	<b>440</b>	160	36.4%
227001 Travel Inland	<b>2,686</b>	639	23.8%

# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>25,749</b>	<i>Wage Rec't:</i>	3,902	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	<b>5,323</b>	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,072</b>	<b>Total</b>	<b>4,701</b>	<b>Total</b>	<b>15.1%</b>

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

No. of secondary schools inspected in quarter	2 (District wide)	25 (District wide)	1250.00	No challenges
No. of tertiary institutions inspected in quarter	2 (Kabulasoke and Maddu S/c)	4 (Kabulasoke and Maddu S/c)	200.00	
No. of inspection reports provided to Council	4 (Kabulasoke and Maddu S/c)	4 (Kabulasoke and Maddu S/)	100.00	
No. of primary schools inspected in quarter	20 (District wide)	17 (Primary Schools in Kabulasoke, Kyegonza, Maddu., Kanoni Town Council and Mpenja S/C inspected)	85.00	
Non Standard Outputs:	N/A	PLE Draft Register collected from the Ministry of Education.		

#### Expenditure

227001 Travel Inland	<b>27,274</b>	6,152	22.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>42,654</b>	6,152	14.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>42,654</b>	<b>6,152</b>	<b>14.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Most of the out puts achieved were not well captured in the Budget and yet these are the priorities for

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Salary for 1 District Eng. And his Assistant paid	Salary for 1 District Eng. and his Assistant paid		the department.
	Bills of Quantities for all District projects formulated	Site Inspection of Kanziira Primary School carried out		
	01 Motor bike for the Road sector procured	Motor Vehicle No LG 0022-34 repaired		
	30 Culverts for road maintenance procured	District Roads inventory and Condition Survey exercise carried out		
		Condition assessment of all Distri		

*Expenditure*

211101 General Staff Salaries	25,749	6,372	24.7%
221011 Printing, Stationery, Photocopying and Binding	247	770	311.7%
224002 General Supply of Goods and Services	23,459	658	2.8%
227001 Travel Inland	10,740	3,728	34.7%
228002 Maintenance - Vehicles	11,886	1,700	14.3%
Wage Rec't:	25,749	6,372	24.7%
Non Wage Rec't:	49,964	6,856	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>75,713</b>	<b>13,228</b>	<b>17.5%</b>

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	N/A
Non Standard Outputs:	Periodic Maintenance by grading, culvert installation 1 km of Mpogo Kikoko in Mpenja S/C, 1 Km of Gwanika Kagongera in Maddu s/c, 1km of Kitwe nmabeya in Kyegonza S/C, 5km of Nkware - Kitemu and Wasinda - Najjooki in Kanoni Town Council and 1 Km of Kakubansiri - Bunyinywa-Kakipuuya in Kabulasoke S/C	Periodic maintenance of 3 km of Wasinda - Najjooki carried out		

*Expenditure*

263104 Transfers to other gov't units(current)	91,584	14,314	15.6%
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**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>91,584</b>	<i>Non Wage Rec't:</i>	14,314	<i>Non Wage Rec't:</i>	15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,584</b>	<b>Total</b>	<b>14,314</b>	<b>Total</b>	<b>15.6%</b>

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

Length in Km of District roads periodically maintained	0 (N/A)	0 (No work done)	0	By the 1st quarter the procurement process had not yet completed.	
Length in Km of District roads routinely maintained	350 (Periodic Maintenance by Grading of Kasasa-Golola-Kiriri Road  Periodic Maintenance of Grading of Bukalagi-Mwese-Namabeya-Gganda-Kakoma Road  Periodic Maintenance of Grading of Golola-Nswanjere Road  Periodic Maintenance of Grading of Kyayi-Lugusuula Road (opening and widening)  Periodic Maintenance of Grading of Mamba-Makokwa-Kigo Road  Spot Improvement by Culvert Installation, 1 Line Kalwanga - Wabibo Maddu - Kayunga Kisaaka - Kyalwa)	28 (Routine Rd maintenance of Kifampa - Kibimba, Kifampa - Kisozi and Wabibbo - Kalwanga Road carried out.  Kasasa - Golola - Kiriri Road Graded)	8.00		
No. of bridges maintained	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>135,000</b>	2,155	1.6%		
263312 Conditional transfers to Road Maintenance	<b>57,587</b>	2,886	5.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>192,587</b>	<i>Non Wage Rec't:</i>	5,041	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,587</b>	<b>Total</b>	<b>5,041</b>	<b>Total</b>	<b>2.6%</b>

**Output: Multi sectoral Transfers to Lower Local Governments**

# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:		Funds disbursed to LLGs	0	No issues were noticed	
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	13,314	5,709	42.9%		
263202 LG Unconditional grants(capital)	58,787	6,265	10.7%		
Wage Rec't:	0	Wage Rec't:	3,324	Wage Rec't:	0.0%
Non Wage Rec't:	13,314	Non Wage Rec't:	2,385	Non Wage Rec't:	17.9%
Domestic Dev't:	58,787	Domestic Dev't:	6,265	Domestic Dev't:	10.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>72,101</b>	<b>Total</b>	<b>11,974</b>	<b>Total</b>	<b>16.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	One office Computer for water Officer procured	Monthly internet Subscription Paid	0	There was a need to collect data on the functionality of the water points and up dating the water Atlas and the over performance was caused by the need to carry out the Advocacy meetings carried at Sub county level instead of district headqter	
	One Internet Modem for water Officer procured	One Advocacy meetings carried out at district headqter			
	One Water source committee formed at district headqters				
	Two Advocacy meetings carried out at district headqters				
<i>Expenditure</i>					
211103 Allowances	7,398	11,787	159.3%		
221002 Workshops and Seminars	800	500	62.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,280	Non Wage Rec't:	1,184	Non Wage Rec't:	51.9%
Domestic Dev't:	6,558	Domestic Dev't:	11,103	Domestic Dev't:	169.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,839</b>	<b>Total</b>	<b>12,287</b>	<b>Total</b>	<b>139.0%</b>

Output: Supervision, monitoring and coordination

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of sources tested for water quality	()	0 (not done)	0	The work planned for under this out put were not executed due to the inefficiency of the district PDU to execute its work on time.
No. of supervision visits during and after construction	60 (Maddu,Kabulasoke,Kyegonza and Mpenja subcounties)	0 (N/A)	.00	
No. of water points tested for quality	()	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (At all LLGs notice boards)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (District Headters)	0	
Non Standard Outputs:	Internet Advocacy meetings Trainings Administrative costs Consultation Vehicle mantainance Inspection of water point after construction Water quality testing Procurement of a printer Supply of fuel	Administrative imprest covered		

*Expenditure*

221012 Small Office Equipment	<b>3,500</b>	793	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>69,448</b>	793	1.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,448</b>	<b>793</b>	<b>1.1%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	01 Clean water campaign held at District	Hand wash campaign held at district headqtrs	0	No challenges faced, but there was over performance due to the need for the community to be sensitized on hand wash
	01 Hand wash campaign held at district headqtrs	Water sensetization meeting held at the District.		

*Expenditure*

227001 Travel Inland	<b>21,000</b>	8,280	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,000</b>	8,280	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>8,280</b>	<b>39.4%</b>



# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	The under performance was due to failure to realize funds planned for the intended activities for the 1st quarter
Area (Ha) of trees established (planted and surviving)	10000 (to be restored in a degraded natural forest at Kasweera Forest reserve in Kyegonza sub county)	0 (N/A)	.00	
Non Standard Outputs:	Secured forest reserves	Press conference on Forest matters attended		

#### Expenditure

227001 Travel Inland	<b>500</b>	280	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,200</b>	280	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,200</b>	<b>280</b>	<b>12.7%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (forest reserves protected)	2 ( forest reserves Protected)	25.00	The costed activities for the Officer were not executed under this Out put, but instead they were executed under Tree Planting and Afforestation Out put
Non Standard Outputs:	Salary for the District Forestry Officer paid	Salary for the District Forestry Office for the period July, Aug, and Sept. paid		
	5 government Forest protected	1 government Forest protected		

#### Expenditure

211101 General Staff Salaries	<b>19,869</b>	2,781	14.0%
Wage Rec't:	<b>19,869</b>	2,781	14.0%
Non Wage Rec't:	<b>3,256</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,125</b>	<b>2,781</b>	<b>12.0%</b>

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (At the district Headquarters)	0 (N/A)	.00	Little funds were realized durring the 1st quarter from the disstrict Locallt raised revenue.
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	5 wetland demarcated in Sub counties of Kyegonza and Mpenja  Quarterly compliance monitoring carried out  One district and 5 LLGs Wetland management committee trained on wetland management issues	1st Quarter compliance monitoring of degraded wetland of Mpenja sub county carried out.		

*Expenditure*

227001 Travel Inland	<b>6,501</b>	626	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,621</b>	626	9.5%
Domestic Dev't:	<b>2,779</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,400</b>	<b>626</b>	<b>6.7%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 (Empower the women on Environmental issues)	1 (in All the four Sub counties Mpenja, Kyegonza, Kanoni T/C, kabulasoke, and Maddu)	25.00	Funds were not enough to facilitate all the planned activities in the sector
Non Standard Outputs:	Salary for the Natural resource officer paid  Communities in all sub counties sensitized on Environment pollution controls  32 District projects sites inspected  District and LLG Environment committee trained.	Salary for the Natural resource officer for the period July, Aug and Sept. paid  Communities in all sub counties sensitized on Environment pollution controls		

*Expenditure*

211101 General Staff Salaries	<b>8,589</b>	2,781	32.4%
211103 Allowances	<b>1,840</b>	1,421	77.2%
221012 Small Office Equipment	<b>280</b>	209	74.6%
222003 Information and Communications Technology	<b>900</b>	524	58.2%

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>8,589</b>	<i>Wage Rec't:</i>	2,781	<i>Wage Rec't:</i>	32.4%
<i>Non Wage Rec't:</i>	<b>5,440</b>	<i>Non Wage Rec't:</i>	2,154	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,029</b>	<b>Total</b>	<b>4,935</b>	<b>Total</b>	<b>35.2%</b>

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

No. of new land disputes settled within FY	10 (Carry out survey of District land in Kyegonza Subcounty -Make inventory of government land in the District.)	0 (N/A)	.00	The Furniture procured was not planned, but after acquiring the Officer it was inevitable not to procure the Table and the chair for her office.
Non Standard Outputs:	Salary for the Physical Planner Paid	One office Table and a Chair procured		
	Site plans drawn			
	32 project sites inspected			

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	850	N/A		
<i>Wage Rec't:</i>	<b>19,825</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,675</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>4.1%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Funds to the LLGS Transferred	0	N/A	
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	<b>15,970</b>	1,152	7.2%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,970</b>	<i>Non Wage Rec't:</i>	1,152	<i>Non Wage Rec't:</i>	7.2%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,970</b>	<b>Total</b>	<b>1,152</b>	<b>Total</b>	<b>5.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Probation and Welfare Support**

No. of children settled	34 (District wide - Gomba)	1 (Kampiringisa Rehabilitation centre)	2.94	The underperformance was due to the less locally raised revenue received by the sector, as a result of less funds received by the Department as whole.
Non Standard Outputs:	Salary for the District Probation Officer Paid  One desk Computer and a printer procured	None		
<b>Expenditure</b>				

**Expenditure**

227001 Travel Inland	<b>1,929</b>	500	25.9%
Wage Rec't:	<b>17,223</b>	0	0.0%
Non Wage Rec't:	<b>3,030</b>	500	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,253</b>	<b>500</b>	<b>2.5%</b>

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

No. of Active Community Development Workers	20 (District wide - Gomba)	5 (District wide - Gomba)	25.00	There was less funds received by the department during the 1st quarter.
Non Standard Outputs:	Salary for the DCDO paid  Communities in all Sub counties sensitized on the Community Development issues	Salary for the DCDO for the period July, Aug and Sept paid.  Communities in all Sub counties sensitized on the Community Development issues		
<b>Expenditure</b>				

**Expenditure**

211101 General Staff Salaries	<b>17,223</b>	4,798	27.9%
211103 Allowances	<b>2,889</b>	609	21.1%
Wage Rec't:	<b>17,223</b>	4,798	27.9%
Non Wage Rec't:	<b>3,639</b>	609	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,862</b>	<b>5,407</b>	<b>25.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	160 (District wide - Gomba)	56 (District wide - Gomba)	35.00	No challenges faced,
Non Standard Outputs:	All District FALL Classes trained	Support supervision to FAL classes in sub counties of the district conducted.		
<b>Expenditure</b>				

**Expenditure**

221003 Staff Training	<b>9,607</b>	2,402	25.0%
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**Vote: 591** Gomba District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	<b>9,607</b>	<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,607</b>	<b>Total</b>	<b>2,402</b>	<b>Total</b>	<b>25.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/)	1 (Kanoni Town Council)	5.00	The retreat was an emergency requirement for the Youth council since the council had never had one of this kind, but it was an oversight not to be planned for hence an over performance.
Non Standard Outputs:	guidance and counselling services, conducted in all Sub counties by the DCDO	Youth Retreat at Bukandula College school in Kabulasoke S/C conducted		

*Expenditure*

<i>227001 Travel Inland</i>	<b>500</b>	876	175.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	175.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>876</b>	<b>Total</b>	<b>175.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	16 (Kanoni Town Council, Maddu S/C, Kyegonza S/C, Mpenja S/C and Kabulasoke S/C)	1 (Youth day celebrations attended by the Youth Chairperson in Kabale District)	6.25	Funds to facilitate the Quarterly monitoring exercise were not obtained by the sector during the 1st
Non Standard Outputs:	monitoring reports	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>3,505</b>	700	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,505</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,505</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>20.0%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Funds to the LLGs were transferred	0	No challenges were faced during the 1st quarter
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*Expenditure*

<i>263102 LG Unconditional grants(current)</i>	<b>103,145</b>	19,877	19.3%
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# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>28,320</b>	<i>Wage Rec't:</i>	9,237	<i>Wage Rec't:</i>	32.6%
<i>Non Wage Rec't:</i>	<b>27,200</b>	<i>Non Wage Rec't:</i>	9,390	<i>Non Wage Rec't:</i>	34.5%
<i>Domestic Dev't:</i>	<b>47,625</b>	<i>Domestic Dev't:</i>	1,250	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,145</b>	<b>Total</b>	<b>19,877</b>	<b>Total</b>	<b>19.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary for the Ag. Planner Paid	Salary for the Ag. Planner for the Months July, August and September Paid	0	The underperformance was due to the little funds the department received from the district resource envelope, the DAC meetings were not held, since the district Council had not yet approved the committee members
	All departmental Activities Cordinated	All departmental Activities like TPC meetings, District Planning cycle were Cordinated		
	Quarterly DAC meetings conducted	District Statistical Report compiled		
	District nternal assessment Exercise conducted			
	All LLGs monitored and mentored on execution of gov't programmes			

#### Expenditure

211101 General Staff Salaries	<b>9,984</b>	2,781	27.9%
211103 Allowances	<b>840</b>	242	28.8%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	374	93.5%
<i>Wage Rec't:</i>	<b>9,984</b>	<i>Wage Rec't:</i> 2,781	<i>Wage Rec't:</i> 27.9%
<i>Non Wage Rec't:</i>	<b>7,519</b>	<i>Non Wage Rec't:</i> 616	<i>Non Wage Rec't:</i> 8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,503</b>	<b>Total</b> 3,397	<b>Total</b> 19.4%

Output: Statistical data collection

0 Local Funds were not sufficient enough to have a comprehensive

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	Skill enhancement in usega of Form B	First Quarter PAF monitoing report was produced.		data compilation on the District profile
	Updated Disrtrict profile	Skill enhancement workshop on the usage of Form B was held		
		Disrtrict profile was Updated		

*Expenditure*

221008 Computer Supplies and IT Services	<b>450</b>	440	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,280</b>	440	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,280</b>	<b>440</b>	<b>34.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population factors integrated into planning at all levels	Salary for District Population Officer Paid	0	Funds were not realised to enable the execution of the planned activities
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*Expenditure*

211101 General Staff Salaries	<b>9,984</b>	2,039	20.4%
Wage Rec't:	<b>9,984</b>	2,039	20.4%
Non Wage Rec't:	<b>1,900</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,884</b>	<b>2,039</b>	<b>17.2%</b>

**Output: Project Formulation**

Non Standard Outputs:	Performance reports (Form B) produced	Performance report (Form B) for the fourth quarter produced	0	The over performance was caused by the resubmission of the Report for more than one time due to the feedbacks that were got from the Ministry of Finance as a result non compliance in the report modalities
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*Expenditure*

227001 Travel Inland	<b>760</b>	366	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>760</b>	366	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>760</b>	<b>366</b>	<b>48.2%</b>

# Vote: 591 Gomba District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

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

**Output: Development Planning**

Non Standard Outputs:	A budget Frame work paper for the district produced	District Planner's Laptop serviced and Maintained	0	Most of the Targeted outputs for the 1st quarter were planned to be executed with the Locally raised funds which funds were not received by the Sector, due to the little funds allocated to the Department from the District reosurce envelope for first qter.
	Sector Plans presented to the Executive for adoption and later tabling to District Council.			
	Formation, orietation and Training of Lower Councils Parishes Development Councils on Planning and data Collection			
	Increase skills capacity of LLGs staff			

*Expenditure*

221008 Computer Supplies and IT Services	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,310	300	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,310</b>	<b>300</b>	<b>3.2%</b>

### 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 and two District Examiner of Accounts paid	Salary for the District Internal Auditor and two District Examiner of Accounts for the months of July, Aug and Sept paid	0	The only challenge was the less funds received by the department durring the period of 1st quarter
	4 Audit reports produced	1 Audit report on Primary schools and PAF programmes produced		



**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

211101 General Staff Salaries	<b>31,347</b>		7,047		22.5%
227001 Travel Inland	<b>11,979</b>		2,622		21.9%
	<i>Wage Rec't:</i>	<b>31,347</b>	<i>Wage Rec't:</i>	7,047	<i>Wage Rec't:</i> 22.5%
	<i>Non Wage Rec't:</i>	<b>15,686</b>	<i>Non Wage Rec't:</i>	2,622	<i>Non Wage Rec't:</i> 16.7%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>47,033</b>	<b>Total</b>	<b>9,669</b>	<b>Total</b> 20.6%

**Confirmation by Head of Department**

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

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

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

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

	<i>Wage Rec't:</i>	<b>5,365,281</b>	<i>Wage Rec't:</i>	1,234,752	<i>Wage Rec't:</i>	23.0%
	<i>Non Wage Rec't:</i>	<b>2,649,687</b>	<i>Non Wage Rec't:</i>	522,665	<i>Non Wage Rec't:</i>	19.7%
	<i>Domestic Dev't:</i>	<b>914,419</b>	<i>Domestic Dev't:</i>	188,597	<i>Domestic Dev't:</i>	20.6%
	<i>Donor Dev't:</i>	<b>88,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>9,017,388</b>	<b>Total</b>	<b>1,946,013</b>	<b>Total</b>	<b>21.6%</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
<b>Sector: Agriculture</b>				<b>111,877</b>	<b>26,829</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>111,877</i>	<i>26,829</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>107,317</b>	<b>26,829</b>
LCII: Kifampa				107,317	26,829
Item: 263101 LG Conditional grants(current)					
<b>Kabulasoke S/C</b>	Kabulasoke Hqts	Conditional Grant for NAADS	N/A	107,317	26,829
				(Work on going)	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,560</b>	<b>0</b>
LCII: Bulwadda				4,560	0
Item: 263102 LG Unconditional grants(current)					
<b>kabulasoke S/C</b>	Headqtrs	District Unconditional Grant - Non Wage	N/A	4,560	0
<b>Sector: Works and Transport</b>				<b>74,705</b>	<b>5,207</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,705</i>	<i>5,207</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,648</b>	<b>0</b>
LCII: Lugaaga				8,648	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kakubansiri - Bunyinywa- Kakipuuya</b>	1 km of Kakubansiri - Bunyinywa- Kakipuuya	Other Transfers from Central Government	N/A	8,648	0
<b>Output: District Roads Maintenance (URF)</b>				<b>40,346</b>	<b>2,886</b>
LCII: Bulwadda				1,760	440
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Wabibo Kalwanga	Other Transfers from Central Government	N/A	1,760	440
				(Road maintained)	
LCII: Kalwanga				3,450	862
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kibimba Kifampa 9.8km	Other Transfers from Central Government	N/A	3,450	862
				(Road maintained)	
LCII: Kifampa				6,336	1,584
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kifampa Kisozi 18km	Other Transfers from Central Government	N/A	6,336	1,584
LCII: Matongo				28,800	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>District</b>	Kabankonyo Lukoola Matonga Kifampa 9.6Km	Other Transfers from Central Government	N/A	28,800	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,711</b>	<b>2,321</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
LCII: Bulwadda				25,711	2,321
Item: 263102 LG Unconditional grants(current)					
<b>Kabulasoke S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	2,000	1,356
Item: 263202 LG Unconditional grants(capital)					
<b>Kabulasoke S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	23,711	965
<b>Sector: Education</b>				<b>1,159,094</b>	<b>83,915</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,333</b>	<b>31,819</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,000</b>	<b>0</b>
LCII: Bukandula				39,000	0
Item: 231007 Other Structures					
<b>Construction of 2 classroom block without an office and a store at Bukandula c/u pri in Maddu sub county</b>		Conditional Grant to SFG	Completed	39,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,912</b>	<b>0</b>
LCII: Bukandula				2,912	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 29 - 3 seater desks to Bukandula C/U in Kabulasoke</b>	Bukandula C/U	LGMSD (Former LGDP)	Completed	2,912	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,921</b>	<b>31,819</b>
LCII: Bukandula				20,257	6,398
Item: 263101 LG Conditional grants(current)					
<b>Bukandula UMEA</b>		Conditional Grant to Primary Education	N/A	3,010	1,049
<b>Betania p/s</b>		Conditional Grant to Primary Education	N/A	3,142	1,079
<b>luzira P/S</b>		Conditional Grant to Primary Education	N/A	3,509	1,160
<b>Bukandula COU</b>		Conditional Grant to Primary Education	N/A	6,095	1,732
<b>Kandegeya P/S</b>		Conditional Grant to Primary Education	N/A	4,501	1,379
LCII: Bulwadda				10,910	3,619

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
Item: 263101 LG Conditional grants(current)					
<b>Bulwada C/U</b>		Conditional Grant to Primary Education	N/A	4,817	1,061
<b>Kalungu Muslim</b>		Conditional Grant to Primary Education	N/A	3,282	1,109
<b>Bulwada P/S</b>		Conditional Grant to Primary Education	N/A	2,812	1,449
LCII: Butiti				12,326	4,231
Item: 263101 LG Conditional grants(current)					
<b>Kyebeyengerero P/s</b>		Conditional Grant to Primary Education	N/A	2,422	919
<b>Lubaale C/U</b>		Conditional Grant to Primary Education	N/A	3,656	1,192
<b>kabulasoke SDA</b>		Conditional Grant to Primary Education	N/A	4,479	1,374
<b>Kabulasoke Dem Sch</b>		Conditional Grant to Primary Education	N/A	1,769	745
LCII: Kalwanga				16,564	5,198
Item: 263101 LG Conditional grants(current)					
<b>Kalwanga P/S</b>		Conditional Grant to Primary Education	N/A	6,146	1,743
<b>Kakubansiri C/U</b>		Conditional Grant to Primary Education	N/A	3,627	1,186
<b>Kiribedda P/S</b>		Conditional Grant to Primary Education	N/A	2,114	851
<b>Kakubansiri Muslim</b>		Conditional Grant to Primary Education	N/A	4,677	1,418
LCII: Kifampa				3,370	1,129
Item: 263101 LG Conditional grants(current)					
<b>Kifampa C/U</b>		Conditional Grant to Primary Education	N/A	3,370	1,129
LCII: Kisozi				6,270	2,154
Item: 263101 LG Conditional grants(current)					
<b>Kawoko UMEA</b>		Conditional Grant to Primary Education	N/A	3,039	1,056

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
<b>Kisozi Boarding P/S</b>		Conditional Grant to Primary Education	N/A	3,230	1,098
LCII: Lugaaga Item: 263101 LG Conditional grants(current)				10,550	3,484
<b>St. Joseph Kisamula</b>		Conditional Grant to Primary Education	N/A	3,943	1,256
<b>Lugaaga C/U</b>		Conditional Grant to Primary Education	N/A	2,878	1,020
<b>Lugaaga UMEA</b>		Conditional Grant to Primary Education	N/A	3,730	1,209
LCII: Matongo Item: 263101 LG Conditional grants(current)				6,233	2,146
<b>Matongo p/s</b>		Conditional Grant to Primary Education	N/A	3,061	1,061
<b>Nazareth P/S</b>		Conditional Grant to Primary Education	N/A	3,172	1,085
LCII: Mawuuki Item: 263101 LG Conditional grants(current)				10,440	3,460
<b>Nakulamudde</b>		Conditional Grant to Primary Education	N/A	2,687	978
<b>Kasiika UMEA</b>		Conditional Grant to Primary Education	N/A	3,392	1,134
<b>Kakoma</b>		Conditional Grant to Primary Education	N/A	4,361	1,348
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: Bulwadda Item: 263102 LG Unconditional grants(current)				3,500	0
<b>Kabulasoke S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	3,500	0
<b>LG Function: Secondary Education</b>				<b>1,016,761</b>	<b>52,096</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>837,150</b>	<b>0</b>
LCII: Kisozi Item: 231007 Other Structures				837,150	0
<b>Construction of Class room blocks</b>		Construction of Secondary Schools	Completed	837,150	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>179,611</b>	<b>52,096</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
LCII: Bukandula Item: 263101 LG Conditional grants(current)				156,882	48,037
<b>Bukandula College</b>		Construction of Secondary Schools	N/A	62,615	18,998
<b>Bukandula Mixed</b>		Construction of Secondary Schools	N/A	94,267	29,039
LCII: Bulwadda Item: 263101 LG Conditional grants(current)				22,730	4,059
<b>Kabulasoke SSS</b>		Construction of Secondary Schools	N/A	22,730	4,059
<b>Sector: Health</b>				<b>80,503</b>	<b>2,681</b>
<b>LG Function: Primary Healthcare</b>				<b>80,503</b>	<b>2,681</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>64,309</b>	<b>0</b>
LCII: Kifampa Item: 231002 Residential Buildings				64,309	0
<b>Four double roomed staff house</b>	Kifampa HC III	Conditional Grant to PHC- Non wage	Completed	64,309	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,194</b>	<b>2,681</b>
LCII: Bukandula Item: 263101 LG Conditional grants(current)				1,649	491
<b>Bulwada HC II</b>	Bulwada HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
LCII: Kifampa Item: 263101 LG Conditional grants(current)				4,948	1,206
<b>Kifampa HC III</b>	Kifampa HC III	Conditional Grant to PHC- Non wage	N/A	4,948	1,206
LCII: Kisozi Item: 263101 LG Conditional grants(current)				4,948	491
<b>Kisozi III</b>	Kisozi III	Conditional Grant to PHC- Non wage	N/A	4,948	491
LCII: Mawuuki Item: 263101 LG Conditional grants(current)				1,649	491
<b>Mawuki HC II</b>	Mawuki HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>0</b>
LCII: Bulwadda Item: 263102 LG Unconditional grants(current)				3,000	0

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
Kabulasoke S/C	Headters	District Unconditional Grant - Non Wage	N/A	3,000	0
<b>Sector: Water and Environment</b>				<b>89,322</b>	<b>420</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>81,922</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,500</b>	<b>0</b>
LCII: Bulwadda				6,500	0
Item: 231007 Other Structures					
<b>Construction of pit latrine 1</b>		Conditional Grant to PAF monitoring	Completed	6,500	0
<b>Output: Spring protection</b>				<b>58,000</b>	<b>0</b>
LCII: Kifampa				58,000	0
Item: 231007 Other Structures					
<b>Sitting of shallow wells</b>	In any selected areas	Conditional Grant to PAF monitoring	Completed	58,000	0
<b>Output: Shallow well construction</b>				<b>11,448</b>	<b>0</b>
LCII: Bulwadda				5,724	0
Item: 231007 Other Structures					
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Completed	5,724	0
LCII: Butiti				5,724	0
Item: 231007 Other Structures					
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Completed	5,724	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,974</b>	<b>0</b>
LCII: Kalwanga				5,974	0
Item: 231007 Other Structures					
<b>Payment of the retention for the works done durring the previous FY</b>		Conditional transfer for Rural Water	Completed	5,974	0
<b>LG Function: Natural Resources Management</b>				<b>7,400</b>	<b>420</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,400</b>	<b>420</b>
LCII: Bukandula				7,400	420
Item: 263102 LG Unconditional grants(current)					
Kabulasoke S/C	Headquarters	District Unconditional Grant - Non Wage	N/A	7,400	420
<b>Sector: Social Development</b>				<b>25,317</b>	<b>8,683</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,317</b>	<b>8,683</b>
<i>Lower Local Services</i>					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,630,561</b>	<b>154,527</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,317</b>	<b>8,683</b>
LCII: Bukandula				25,317	8,683
Item: 263102 LG Unconditional grants(current)					
<b>Kabulasoke S/C</b>	Headquarters	Transfer of District Unconditional Grant - Wage	N/A	25,317	8,683
<b>Sector: Justice, Law and Order</b>				<b>57,645</b>	<b>15,554</b>
<b>LG Function: Local Police and Prisons</b>				<b>57,645</b>	<b>15,554</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,645</b>	<b>15,554</b>
LCII: Bulwadda				57,645	15,554
Item: 263101 LG Conditional grants(current)					
<b>Kabulasoke S/C</b>	headqter	Transfer of District Unconditional Grant - Wage	N/A	26,746	11,074
Item: 263102 LG Unconditional grants(current)					
<b>Kabulasoke S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	20,737	3,110
Item: 263201 LG Conditional grants(capital)					
<b>Kabulasoke S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	10,162	1,370
<b>Sector: Public Sector Management</b>				<b>14,899</b>	<b>6,646</b>
<b>LG Function: Local Statutory Bodies</b>				<b>14,899</b>	<b>6,646</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,899</b>	<b>6,646</b>
LCII: Bulwadda				14,899	6,646
Item: 263102 LG Unconditional grants(current)					
<b>Kabulasoke S/C</b>	Headters	District Unconditional Grant - Non Wage	N/A	14,899	6,646
<b>Sector: Accountability</b>				<b>17,200</b>	<b>4,592</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,200</b>	<b>4,592</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,200</b>	<b>4,592</b>
LCII: Bulwadda				17,200	4,592
Item: 263101 LG Conditional grants(current)					
<b>Kabulasoke s/C</b>		Transfer of District Unconditional Grant - Wage	N/A	4,200	1,205
Item: 263102 LG Unconditional grants(current)					
<b>Kabulasoke S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	13,000	3,387



**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>548,776</b>	<b>105,846</b>
<b>Sector: Agriculture</b>				<b>73,666</b>	<b>18,746</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,666</i>	<i>18,746</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,984</b>	<b>17,996</b>
LCII: Kanoni				71,984	17,996
Item: 263101 LG Conditional grants(current)					
<b>Kanoni Town council</b>	Kanoni T/C Hqts	Conditional Grant for NAADS	N/A	71,984	17,996
				(Work on going)	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,682</b>	<b>750</b>
LCII: Kanoni				1,682	750
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	1,682	750
<b>Sector: Works and Transport</b>				<b>70,411</b>	<b>18,097</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,411</i>	<i>18,097</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>56,992</b>	<b>14,314</b>
LCII: Kanoni				27,680	0
Item: 263104 Transfers to other gov't units(current)					
<b>km of Nkware - Kitemu</b>	Nkware - Kitemu	Other Transfers from Central Government	N/A	27,680	0
LCII: Koome				29,312	14,314
Item: 263104 Transfers to other gov't units(current)					
<b>3 km of Wasinda - Najjooki</b>	Wasinda - Najjooki	Other Transfers from Central Government	N/A	29,312	14,314
<b>Output: District Roads Maintainence (URF)</b>				<b>5,104</b>	<b>0</b>
LCII: Kanoni				5,104	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kasaaka Mamba 14Km	Other Transfers from Central Government	N/A	5,104	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,315</b>	<b>3,783</b>
LCII: Kanoni				8,315	3,783
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headqters	Urban Unconditional Grant - Non Wage	N/A	4,600	3,753
Item: 263202 LG Unconditional grants(capital)					
<b>Kanoni Town Council</b>	Headqters	LGMSD (Former LGDP)	N/A	3,715	30
<b>Sector: Education</b>				<b>201,644</b>	<b>33,168</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,675</i>	<i>4,087</i>
<i>Capital Purchases</i>					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>548,776</b>	<b>105,846</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: Kanoni				83,000	0
Item: 231007 Other Structures					
<b>Construction of 2 classroom block without an office and a store at Kanoni c/s in Kanoni town council</b>		Conditional Grant to SFG	Completed	39,000	0
<b>Construction of 2 classroom block with an office and store at kanoni UMEA in Kanoni town council</b>	Kanoni UMEA p/s	Conditional Grant to SFG	Completed	44,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,275</b>	<b>4,087</b>
LCII: Kanoni				6,608	2,229
Item: 263101 LG Conditional grants(current)					
<b>Kanoni UMEA</b>		Conditional Grant to Primary Education	N/A	4,001	1,269
<b>Kanoni C/S</b>		Conditional Grant to Primary Education	N/A	2,606	960
LCII: Koome				6,667	1,858
Item: 263101 LG Conditional grants(current)					
<b>Kasaka P/S</b>		Conditional Grant to Primary Education	N/A	6,667	1,858
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,400</b>	<b>0</b>
LCII: Kanoni				3,400	0
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headqters	Urban Unconditional Grant - Non Wage	N/A	3,400	0
<b>LG Function: Secondary Education</b>				<b>101,969</b>	<b>29,081</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,969</b>	<b>29,081</b>
LCII: Kanoni				7,879	3,760
Item: 263101 LG Conditional grants(current)					
<b>Gomba Global</b>		Construction of Secondary Schools	N/A	7,879	3,760
LCII: Koome				94,090	25,321
Item: 263101 LG Conditional grants(current)					
<b>Kasaka SSS</b>		Construction of Secondary Schools	N/A	94,090	25,321

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>548,776</b>	<b>105,846</b>
<b>Sector: Health</b>				<b>11,648</b>	<b>1,516</b>
<b>LG Function: Primary Healthcare</b>				<b>11,648</b>	<b>1,516</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,948</b>	<b>1,206</b>
LCII: Kanoni				4,948	1,206
Item: 263101 LG Conditional grants(current)					
<b>Kanoni HC III</b>	Kanoni HC III	Conditional Grant to PHC- Non wage	N/A	4,948	1,206
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700</b>	<b>310</b>
LCII: Kanoni				6,700	310
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headters	Urban Unconditional Grant - Non Wage	N/A	4,700	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kanoni T/C</b>	Headters	LGMSD (Former LGDP)	N/A	2,000	310
<b>Sector: Water and Environment</b>				<b>42,699</b>	<b>532</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,199</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Kanoni				14,000	0
Item: 231004 Transport Equipment					
<b>Procurement of a Motorbike</b>		Conditional transfer for Rural Water	Completed	14,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>25,199</b>	<b>0</b>
LCII: Kanoni				25,199	0
Item: 231007 Other Structures					
<b>Payment of the unpaid balance for the construction of Bore holes durring the previuos FY</b>		Conditional transfer for Rural Water	Completed	25,199	0
<b>LG Function: Natural Resources Management</b>				<b>3,500</b>	<b>532</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>532</b>
LCII: Kanoni				3,500	532
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headquarters	Urban Unconditional Grant - Non Wage	N/A	2,000	532
Item: 263202 LG Unconditional grants(capital)					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>548,776</b>	<b>105,846</b>
Kanoni T/C	Headqters	LGMSD (Former LGDP)	N/A	1,500	0
<b>Sector: Social Development</b>				<b>13,413</b>	<b>4,355</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,413</b>	<b>4,355</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,413</b>	<b>4,355</b>
LCII: Kanoni				13,413	4,355
Item: 263102 LG Unconditional grants(current)					
Kanoni T/C	Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	13,413	4,355
<b>Sector: Justice, Law and Order</b>				<b>121,594</b>	<b>12,744</b>
<b>LG Function: Local Police and Prisons</b>				<b>121,594</b>	<b>12,744</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>121,594</b>	<b>12,744</b>
LCII: Kanoni				121,594	12,744
Item: 263101 LG Conditional grants(current)					
Kanoni T/C	headqters	Transfer of Urban Unconditional Grant - Wage	N/A	106,938	6,975
Item: 263102 LG Unconditional grants(current)					
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	N/A	12,421	5,769
Item: 263201 LG Conditional grants(capital)					
Kanoni T/C	Headqters	LGMSD (Former LGDP)	N/A	2,235	0
<b>Sector: Public Sector Management</b>				<b>9,201</b>	<b>15,258</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,201</b>	<b>15,258</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>13,400</b>
LCII: Kanoni				0	13,400
Item: 231004 Transport Equipment					
District	District hqters	Locally Raised Revenues	Not Started	0	13,400
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,201</b>	<b>1,858</b>
LCII: Kanoni				9,201	1,858
Item: 263102 LG Unconditional grants(current)					
Kanoni T/C	Headqters	Urban Unconditional Grant - Non Wage	N/A	9,201	1,858
<b>Sector: Accountability</b>				<b>4,500</b>	<b>1,430</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>548,776</b>	<b>105,846</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,500</i>	<i>1,430</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,500</b>	<b>1,430</b>
LCII: Kanoni				4,500	1,430
Item: 263102 LG Unconditional grants(current)					
<b>Kanoni T/C</b>	Headqters	Urban Unconditional Grant - Non Wage	N/A	4,500	1,430

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
<b>Sector: Agriculture</b>				<b>114,704</b>	<b>28,091</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>114,704</b>	<b>28,091</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,364</b>	<b>28,091</b>
LCII: Not Specified				112,364	28,091
Item: 263101 LG Conditional grants(current)					
<b>Kyegonza S/C</b>	Kyegonza	Conditional Grant for NAADS	N/A	112,364	28,091
			(Work on going)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,340</b>	<b>0</b>
LCII: Wanjeyo				2,340	0
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	2,340	0
<b>Sector: Works and Transport</b>				<b>56,872</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,872</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,648</b>	<b>0</b>
LCII: Namabeya				8,648	0
Item: 263104 Transfers to other gov't units(current)					
<b>1 km of Kitwe nmabeya</b>	Kitwe nmabeya	Other Transfers from Central Government	N/A	8,648	0
<b>Output: District Roads Maintainence (URF)</b>				<b>31,040</b>	<b>0</b>
LCII: Mamba				24,000	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>District</b>	Mamba Makokwa Kigo 11.7Km	Other Transfers from Central Government	N/A	24,000	0
LCII: Mpunge				598	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kimwanyi Kati kampanga 1.7Km	Other Transfers from Central Government	N/A	598	0
LCII: Namabeya				4,400	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Nsambwe Malere 12.5Km	Other Transfers from Central Government	N/A	4,400	0
LCII: Wanjeyo				2,042	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kyegonza Sembula 5.8Km	Other Transfers from Central Government	N/A	2,042	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,184</b>	<b>0</b>
LCII: Wanjeyo				17,184	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
<b>Kyegonza S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	2,800	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kyegonza S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	14,384	0
<b>Sector: Education</b>				<b>87,070</b>	<b>25,867</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,063</b>	<b>18,864</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>5,500</b>	<b>0</b>
LCII: Namabeya				5,500	0
Item: 231007 Other Structures					
<b>construction of 5 stance Pilatrine in Ndodo p/s in Kyegonza S/c</b>	Kigezi - Kiwumulo p/s	Conditional Grant to SFG	Completed	5,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,163</b>	<b>18,864</b>
LCII: Bukundugulu				5,425	1,967
Item: 263101 LG Conditional grants(current)					
<b>St. Kalooli Lwanga Kisoga</b>		Conditional Grant to Primary Education	N/A	2,995	1,046
<b>Kinvunikidde P/S</b>		Conditional Grant to Primary Education	N/A	2,430	921
LCII: Kisoga				5,021	1,878
Item: 263101 LG Conditional grants(current)					
<b>Kisoga C/U</b>		Conditional Grant to Primary Education	N/A	3,208	1,093
<b>Kabutaala P/S</b>		Conditional Grant to Primary Education	N/A	1,813	785
LCII: Malere				2,870	1,018
Item: 263101 LG Conditional grants(current)					
<b>Kawerimidde P/S</b>		Conditional Grant to Primary Education	N/A	2,870	1,018
LCII: Mamba				3,987	1,265
Item: 263101 LG Conditional grants(current)					
<b>Mamba P/S</b>		Conditional Grant to Primary Education	N/A	3,987	1,265
LCII: Mpunge				2,606	960
Item: 263101 LG Conditional grants(current)					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
<b>Lwanganzi P/S</b>		Conditional Grant to Primary Education	N/A	2,606	960
LCII: Nakijju Item: 263101 LG Conditional grants(current)				12,203	3,549
<b>Ndoddo P/S</b>		Conditional Grant to Primary Education	N/A	4,604	1,101
<b>Kirunga P/S</b>		Conditional Grant to Primary Education	N/A	2,136	856
<b>Nakijju UMEA P/S</b>		Conditional Grant to Primary Education	N/A	5,463	1,592
LCII: Nsambwe Item: 263101 LG Conditional grants(current)				6,674	2,243
<b>Kizigo P/S</b>		Conditional Grant to Primary Education	N/A	2,430	921
<b>Nsambwe P/S</b>		Conditional Grant to Primary Education	N/A	4,244	1,322
LCII: Saali Item: 263101 LG Conditional grants(current)				6,578	2,222
<b>St. Aloysius Beteremu</b>		Conditional Grant to Primary Education	N/A	3,348	1,124
<b>Ssaali</b>		Conditional Grant to Primary Education	N/A	3,230	1,098
LCII: Wanjeyo Item: 263101 LG Conditional grants(current)				11,799	3,760
<b>Nakaye P/S</b>		Conditional Grant to Primary Education	N/A	2,944	1,035
<b>Najjoki P/S</b>		Conditional Grant to Primary Education	N/A	3,385	1,132
<b>Bukalagi p/s</b>		Conditional Grant to Primary Education	N/A	5,470	1,593
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,400</b>	<b>0</b>
LCII: Wanjeyo Item: 263102 LG Unconditional grants(current)				3,400	0
<b>Kyegonza S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	3,400	0
<b>LG Function: Secondary Education</b>				<b>21,006</b>	<b>7,003</b>
<i>Lower Local Services</i>					



**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,006</b>	<b>7,003</b>
LCII: Nsambwe				21,006	7,003
Item: 263101 LG Conditional grants(current)					
<b>Bukalagi Uganda Martyrs SS</b>		Construction of Secondary Schools	N/A	21,006	7,003
<b>Sector: Health</b>				<b>24,525</b>	<b>5,513</b>
<b>LG Function: Primary Healthcare</b>				<b>24,525</b>	<b>5,513</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,077</b>	<b>4,039</b>
LCII: Malere				8,038	2,020
Item: 263104 Transfers to other gov't units(current)					
<b>RAPHA</b>		Conditional Grant to NGO Hospitals	N/A	8,038	2,020
LCII: Saali				8,038	2,020
Item: 263104 Transfers to other gov't units(current)					
<b>Bukalagi Helath Centre III</b>		Conditional Grant to NGO Hospitals	N/A	8,038	2,020
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,948</b>	<b>1,474</b>
LCII: Malere				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Kawerimedde HC II</b>	Kawerimedde HC II	Conditional Grant to PHC NGO Wage Subvention	N/A	1,649	491
LCII: Mamba				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Mamba HC II</b>	Mamba HC II	Conditional Grant to PHC NGO Wage Subvention	N/A	1,649	491
LCII: Namabeya				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Namabeya HC II</b>	Namabeya HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,500</b>	<b>0</b>
LCII: Wanjeyo				3,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	Headters	District Unconditional Grant - Non Wage	N/A	3,500	0
<b>Sector: Water and Environment</b>				<b>126,940</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>122,270</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,770</b>	<b>0</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
LCII: Kisoga				5,724	0
Item: 231007 Other Structures					
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Completed	5,724	0
LCII: Mamba				8,046	0
Item: 231007 Other Structures					
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Completed	8,046	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>108,500</b>	<b>0</b>
LCII: Kisoga				24,500	0
Item: 231007 Other Structures					
<b>Bore hole rehabilitation in any specified areas</b>		Conditional transfer for Rural Water	Completed	24,500	0
LCII: Mamba				84,000	0
Item: 231007 Other Structures					
<b>Not Specified Construction of 4 Deep bores</b>		Conditional transfer for Rural Water	Completed	84,000	0
<b>LG Function: Natural Resources Management</b>				<b>4,670</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,670</b>	<b>0</b>
LCII: Wanjeyo				4,670	0
Item: 263102 LG Unconditional grants(current)					
<b>Kyegomza S/C</b>	Headquarters	District Unconditional Grant - Non Wage	N/A	2,170	0
Item: 263202 LG Unconditional grants(capital)					
<b>Kyegonza S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	2,500	0
<b>Sector: Social Development</b>				<b>19,362</b>	<b>1,973</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>19,362</b>	<b>1,973</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,362</b>	<b>1,973</b>
LCII: Wanjeyo				19,362	1,973
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	Headquarters	Transfer of District Unconditional Grant - Wage	N/A	19,362	1,973
<b>Sector: Justice, Law and Order</b>				<b>57,333</b>	<b>8,836</b>
<b>LG Function: Local Police and Prisons</b>				<b>57,333</b>	<b>8,836</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,333</b>	<b>8,836</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba</i>		<b>500,855</b>	<b>75,162</b>
LCII: Wanjeyo				57,333	8,836
Item: 263101 LG Conditional grants(current)					
<b>Kyegonza S/C</b>	Headqters	Transfer of District Unconditional Grant - Wage	N/A	39,454	2,593
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	headqters	District Unconditional Grant - Non Wage	N/A	9,786	2,945
Item: 263201 LG Conditional grants(capital)					
<b>Kyegonza T/C</b>	Headqters	LGMSD (Former LGDP)	N/A	8,093	3,298
<b>Sector: Public Sector Management</b>				<b>7,249</b>	<b>3,370</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,249</b>	<b>3,370</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,249</b>	<b>3,370</b>
LCII: Wanjeyo				7,249	3,370
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	7,249	3,370
<b>Sector: Accountability</b>				<b>6,800</b>	<b>1,512</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,800</b>	<b>1,512</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,800</b>	<b>1,512</b>
LCII: Wanjeyo				6,800	1,512
Item: 263101 LG Conditional grants(current)					
<b>Kyegonza</b>		Transfer of District Unconditional Grant - Wage	N/A	4,200	1,205
Item: 263102 LG Unconditional grants(current)					
<b>Kyegonza S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	2,600	307

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
<b>Sector: Agriculture</b>				<b>114,174</b>	<b>23,043</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>114,174</i>	<i>23,043</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,174</b>	<b>23,043</b>
LCII: Maddu				92,174	23,043
Item: 263101 LG Conditional grants(current)					
<b>Maddu S/C</b>	Maddu Hqts	Conditional Grant for NAADS	N/A	92,174	23,043
			(Work on going)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,000</b>	<b>0</b>
LCII: Maddu				22,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	17,000	0
Item: 263202 LG Unconditional grants(capital)					
<b>Maddu S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Works and Transport</b>				<b>71,266</b>	<b>5,870</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,266</i>	<i>5,870</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,648</b>	<b>0</b>
LCII: Kigezi				8,648	0
Item: 263104 Transfers to other gov't units(current)					
<b>1 km of Gwanika Kagongera</b>	Gwanika Kagongera	Other Transfers from Central Government	N/A	8,648	0
<b>Output: District Roads Maintainence (URF)</b>				<b>49,998</b>	<b>0</b>
LCII: Kigezi				3,450	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kigezi Kigumba Kyamboobo 9.8Km	Other Transfers from Central Government	N/A	3,450	0
LCII: Kyayi				43,028	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kyayi Kyetume 14Km	Other Transfers from Central Government	N/A	4,928	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>District</b>	Kyamboobo Kashego 12.7Km	Other Transfers from Central Government	N/A	38,100	0
LCII: Maddu				3,520	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Maddu Kayunga 10Km	Other Transfers from Central Government	N/A	3,520	0

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,620</b>	<b>5,870</b>
LCII: Maddu				12,620	5,870
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	3,400	600
Item: 263202 LG Unconditional grants(capital)					
<b>Maddu S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	9,220	5,270
<b>Sector: Education</b>				<b>242,093</b>	<b>45,208</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,776</b>	<b>23,844</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,000</b>	<b>0</b>
LCII: Maddu				39,000	0
Item: 231007 Other Structures					
<b>Construction of 2 classroom block without an office and a store at Kibona p/s in Maddu S/c</b>		Conditional Grant to SFG	Completed	39,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>4,626</b>	<b>0</b>
LCII: Kigezi				4,626	0
Item: 231007 Other Structures					
<b>construction of a 5 stance Pilatrine in Kigezi kiwumulo in maddu s/c</b>	Kalusiina p/s	Conditional Grant to SFG	Completed	4,626	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Kigezi				47,000	0
Item: 231002 Residential Buildings					
<b>Construction of a 4 double staff house at Kirungu p/s in Kyegezi sub county</b>	Lwemigo p/s	Conditional Grant to SFG	Completed	47,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,650</b>	<b>23,844</b>
LCII: Ddegeya				13,339	4,868
Item: 263101 LG Conditional grants(current)					
<b>Buyanja P/S</b>		Conditional Grant to Primary Education	N/A	2,643	968
<b>Degeya UMEA</b>		Conditional Grant to Primary Education	N/A	3,120	1,074

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
<b>Lumanyo P/S</b>		Conditional Grant to Primary Education	N/A	2,430	921
<b>Kibona P/s</b>		Conditional Grant to Primary Education	N/A	2,951	1,036
<b>Bulere</b>		Conditional Grant to Primary Education	N/A	2,195	869
LCII: Kigezi Item: 263101 LG Conditional grants(current)				18,979	6,116
<b>Lwansasi P/S</b>		Conditional Grant to Primary Education	N/A	2,503	937
<b>Kyambobo</b>		Conditional Grant to Primary Education	N/A	2,577	954
<b>Kyetume p/s</b>		Conditional Grant to Primary Education	N/A	4,685	1,420
<b>Kawumulo Kigezi P/s</b>		Conditional Grant to Primary Education	N/A	4,472	1,373
<b>Kigezi C/S</b>		Conditional Grant to Primary Education	N/A	4,743	1,433
LCII: Kyabaganba Item: 263101 LG Conditional grants(current)				13,560	4,534
<b>St. Samaria Junior</b>		Conditional Grant to Primary Education	N/A	2,848	1,014
<b>Kalusiina P/S</b>		Conditional Grant to Primary Education	N/A	3,150	1,080
<b>Lwamiggo P/S</b>		Conditional Grant to Primary Education	N/A	3,296	1,113
<b>Kyabagamba P/S</b>		Conditional Grant to Primary Education	N/A	4,266	1,327
LCII: Kyayi Item: 263101 LG Conditional grants(current)				4,338	1,727
<b>Kasambya P/S</b>		Conditional Grant to Primary Education	N/A	1,813	785
<b>Kyayi P/S</b>		Conditional Grant to Primary Education	N/A	2,525	942
LCII: Maddu				13,281	4,472

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
Item: 263101 LG Conditional grants(current)					
<b>Maddu C/U</b>		Conditional Grant to Primary Education	N/A	5,727	1,650
<b>Kanogozi P/S</b>		Conditional Grant to Primary Education	N/A	1,828	788
<b>St. Charles Lwanga Maddu</b>		Conditional Grant to Primary Education	N/A	3,458	1,148
<b>Nkokonjeru P/S</b>		Conditional Grant to Primary Education	N/A	2,268	885
LCII: Ntalagi				6,152	2,128
Item: 263101 LG Conditional grants(current)					
<b>Galiraya P/S</b>		Conditional Grant to Primary Education	N/A	4,090	1,288
<b>Ntalagi</b>		Conditional Grant to Primary Education	N/A	2,063	840
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,500</b>	<b>0</b>
LCII: Maddu				4,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	4,500	0
<b>LG Function: Secondary Education</b>				<b>77,317</b>	<b>21,364</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,317</b>	<b>21,364</b>
LCII: Kyayi				13,533	5,029
Item: 263101 LG Conditional grants(current)					
<b>Kyayi Wisdom</b>		Construction of Secondary Schools	N/A	13,533	5,029
LCII: Maddu				63,784	16,335
Item: 263101 LG Conditional grants(current)					
<b>St. Leonald Maddu</b>		Construction of Secondary Schools	N/A	63,784	16,335
<b>Sector: Health</b>				<b>39,081</b>	<b>9,829</b>
<b>LG Function: Primary Healthcare</b>				<b>39,081</b>	<b>9,829</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,807</b>	<b>9,829</b>
LCII: Ddegeya				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Buyanja HC II</b>	Buyanja HC II	Not Specified	N/A	1,649	491

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
LCII: Kigezi				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Kitwe HC II</b>	Kitwe HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
LCII: Kyayi				6,597	1,698
Item: 263101 LG Conditional grants(current)					
<b>Kyayi HC III</b>	Kyayi HC III	Conditional Grant to PHC- Non wage	N/A	4,948	1,206
<b>Kasambya HC II</b>	Kasambya HC II	Not Specified	N/A	1,649	491
LCII: Maddu				24,911	7,148
Item: 263101 LG Conditional grants(current)					
<b>Maddu HC IV</b>	Maddu HC IV	Conditional Grant to PHC- Non wage	N/A	24,911	7,148
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,274</b>	<b>0</b>
LCII: Maddu				4,274	0
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headters	District Unconditional Grant - Non Wage	N/A	4,274	0
<b>Sector: Water and Environment</b>				<b>2,400</b>	<b>200</b>
<b>LG Function: Natural Resources Management</b>				<b>2,400</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400</b>	<b>200</b>
LCII: Maddu				2,400	200
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headquarters	District Unconditional Grant - Non Wage	N/A	2,400	200
<b>Sector: Social Development</b>				<b>26,606</b>	<b>3,333</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>26,606</b>	<b>3,333</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,606</b>	<b>3,333</b>
LCII: Maddu				26,606	3,333
Item: 263102 LG Unconditional grants(current)					
<b>Maddu S/C</b>	Headquarters	Transfer of District Unconditional Grant - Wage	N/A	26,606	3,333
<b>Sector: Justice, Law and Order</b>				<b>72,872</b>	<b>15,639</b>
<b>LG Function: Local Police and Prisons</b>				<b>72,872</b>	<b>15,639</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>72,872</b>	<b>15,639</b>
LCII: Maddu				72,872	15,639
Item: 263101 LG Conditional grants(current)					



**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>621,003</b>	<b>111,189</b>
Maddu S/C	Headqters	Transfer of District Unconditional Grant - Wage	N/A	32,609	10,899
Item: 263102 LG Unconditional grants(current)					
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	N/A	34,169	4,100
Item: 263201 LG Conditional grants(capital)					
Maddu S/C	Headqters	LGMSD (Former LGDP)	N/A	6,094	640
<b>Sector: Public Sector Management</b>				<b>25,311</b>	<b>4,500</b>
<b>LG Function: Local Statutory Bodies</b>				<b>25,311</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,311</b>	<b>4,500</b>
LCII: Maddu				25,311	4,500
Item: 263102 LG Unconditional grants(current)					
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	N/A	25,311	4,500
<b>Sector: Accountability</b>				<b>27,200</b>	<b>3,567</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>27,200</b>	<b>3,567</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,200</b>	<b>3,567</b>
LCII: Maddu				27,200	3,567
Item: 263101 LG Conditional grants(current)					
Maddu		Transfer of District Unconditional Grant - Wage	N/A	4,200	1,267
Item: 263102 LG Unconditional grants(current)					
Maddu S/C	Headqters	District Unconditional Grant - Non Wage	N/A	23,000	2,300

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
<b>Sector: Agriculture</b>				<b>122,506</b>	<b>28,091</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>113,064</i>	<i>28,091</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>112,364</b>	<b>28,091</b>
LCII: Kiriri				112,364	28,091
Item: 263101 LG Conditional grants(current)					
<b>Mpenja S/C</b>	Mpenja Hqts	Conditional Grant for NAADS	N/A	112,364	28,091
			(Work on going)		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700</b>	<b>0</b>
LCII: Ngomanene				700	0
Item: 263102 LG Unconditional grants(current)					
<b>Mpenja S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	700	0
<i>LG Function: District Production Services</i>				<i>9,442</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,442</b>	<b>0</b>
LCII: Kakomo				9,442	0
Item: 231007 Other Structures					
<b>Construction of communal cattle crush</b>	Kakomo	Conditional Grant to Agric. Development Centres	Completed	9,442	0
<b>Sector: Works and Transport</b>				<b>96,779</b>	<b>2,155</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>96,779</i>	<i>2,155</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,761</b>	<b>0</b>
LCII: Kiriri				13,761	0
Item: 231003 Roads and Bridges					
<b>Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp</b>		Locally Raised Revenues	Completed	1,251	0
<b>Spot improvement by Swamp raising of 500 metres in Mpenja, along Mpenja Kyegaliro road on Wabichu Swamp</b>	0.5 km	LGMSD (Former LGDP)	Completed	12,510	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,648</b>	<b>0</b>
LCII: Mpogo				8,648	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
<b>1 km of Mpogo Kikoko</b>	Mpogo Kikoko	Other Transfers from Central Government	N/A	8,648	0
<b>Output: District Roads Maintainence (URF)</b>				<b>66,099</b>	<b>2,155</b>
LCII: Golola				11,323	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kisaaka Kyalwa 6.6Km	Other Transfers from Central Government	N/A	2,323	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>District</b>	Golola Nswanjere 3Km	Other Transfers from Central Government	N/A	9,000	0
LCII: Kakomo				2,886	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Kiriri Bujege Nkole 8.2Km	Other Transfers from Central Government	N/A	2,886	0
LCII: Kanziira				634	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Buyinja Kimwanyi 1.8Km	Other Transfers from Central Government	N/A	634	0
LCII: Kiriri				39,500	2,155
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Mpenja Busolo 12.5Km	Other Transfers from Central Government	N/A	4,400	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>District</b>	Kasasa Golola Kiriri 11.7Km	Other Transfers from Central Government	N/A	35,100	2,155
			(work in progress)		
LCII: Mpogo				2,288	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Mpenja Kitongo 6.5Km	Other Transfers from Central Government	N/A	2,288	0
LCII: Ngeribarya				1,830	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Ngomanene Namatebe 5.2Km	Other Transfers from Central Government	N/A	1,830	0
LCII: Ngomanene				3,520	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>District</b>	Lumuli Malere Kabasuma 10KM	Other Transfers from Central Government	N/A	3,520	0
LCII: Nkoma				2,288	0
Item: 263312 Conditional transfers to Road Maintenance					

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja District</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
	Mpenja Kyegaliro 6.5Km	Other Transfers from Central Government	N/A	2,288	0
LCII: Ttaba-Bbinzi Item: 263312 Conditional transfers to Road Maintenance				1,830	0
<b>District</b>	Ttaba Wabichu 5.2Km	Other Transfers from Central Government	N/A	1,830	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,271</b>	<b>0</b>
LCII: Ngomanene Item: 263102 LG Unconditional grants(current)				8,271	0
<b>Mpenja S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	514	0
Item: 263202 LG Unconditional grants(capital)					
<b>Mpenja S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	7,757	0
<b>Sector: Education</b>				<b>165,386</b>	<b>48,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,110</b>	<b>25,131</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,000</b>	<b>0</b>
LCII: Ngomanene Item: 231007 Other Structures				39,000	0
<b>Construction of 2 classroom block without an office and a store at Ndimulaba pri in Mpenja sub county</b>		Conditional Grant to SFG	Completed	39,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>10,284</b>	<b>0</b>
LCII: Ngeribarya Item: 231007 Other Structures				5,142	0
<b>construction of 5stance lined Pilatrine in Ngeribalya p/s in Mpenja S/C</b>	Ndoddo p/s	Conditional Grant to SFG	Completed	5,142	0
LCII: Ngomanene Item: 231007 Other Structures				5,142	0
<b>construction of 5stance lined Pilatrine in of Buyinjabutoole p/s in Mpenja S/c</b>	in any selected school	Conditional Grant to SFG	Completed	5,142	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,226</b>	<b>25,131</b>
LCII: Golola Item: 263101 LG Conditional grants(current)				8,071	2,896

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
<b>Kyaterekera P/S</b>		Conditional Grant to Primary Education	N/A	3,013	1,010
<b>Serumbe P/S</b>		Conditional Grant to Primary Education	N/A	3,429	1,142
<b>Bugula P/s</b>		Conditional Grant to Primary Education	N/A	1,629	744
LCII: Kakomo Item: 263101 LG Conditional grants(current)				3,392	1,134
<b>Bbuye p/s</b>		Conditional Grant to Primary Education	N/A	3,392	1,134
LCII: Kanziira Item: 263101 LG Conditional grants(current)				10,594	3,494
<b>Nswanjere C/U</b>		Conditional Grant to Primary Education	N/A	2,870	1,018
<b>Kanziira P/S</b>		Conditional Grant to Primary Education	N/A	5,830	1,673
<b>Tiginya SDA P/S</b>		Conditional Grant to Primary Education	N/A	1,894	802
LCII: Kiriri Item: 263101 LG Conditional grants(current)				5,247	1,584
<b>Mpenja COU</b>		Conditional Grant to Primary Education	N/A	5,247	1,584
LCII: Mpogo Item: 263101 LG Conditional grants(current)				16,907	6,216
<b>Busolo P/s</b>		Conditional Grant to Primary Education	N/A	2,577	954
<b>Mpogo R/C</b>		Conditional Grant to Primary Education	N/A	3,252	1,103
<b>Mpogo Muslim</b>		Conditional Grant to Primary Education	N/A	2,760	994
<b>Mpogo C/U</b>		Conditional Grant to Primary Education	N/A	3,943	954
<b>Buwanguzi P/S</b>		Conditional Grant to Primary Education	N/A	2,591	957

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
<b>Mpogo C/S</b>		Conditional Grant to Primary Education	N/A	1,784	1,256
LCII: Ngeribarya Item: 263101 LG Conditional grants(current)				3,656	1,192
<b>Ngeribalya</b>		Conditional Grant to Primary Education	N/A	3,656	1,192
LCII: Ngomanene Item: 263101 LG Conditional grants(current)				6,117	1,736
<b>Ngomanene Public</b>		Conditional Grant to Primary Education	N/A	6,117	1,736
LCII: Nkoma Item: 263101 LG Conditional grants(current)				10,197	3,790
<b>Ngeye P/S</b>		Conditional Grant to Primary Education	N/A	2,540	945
<b>Ndimulaba P/S</b>		Conditional Grant to Primary Education	N/A	2,503	937
<b>Kyegaliro P/S</b>		Conditional Grant to Primary Education	N/A	1,563	729
<b>Kisigula P/S</b>		Conditional Grant to Primary Education	N/A	3,590	1,178
LCII: Ttaba-Bbinzi Item: 263101 LG Conditional grants(current)				10,045	3,089
<b>St. Kizito Buyinjabutoole</b>		Conditional Grant to Primary Education	N/A	6,792	1,886
<b>Kimwanyi C/U</b>		Conditional Grant to Primary Education	N/A	3,252	1,203
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,600</b>	<b>0</b>
LCII: Ngomanene Item: 263102 LG Unconditional grants(current)				13,600	0
<b>Mpenja S/C</b>	Headqters	District Unconditional Grant - Non Wage	N/A	5,600	0
Item: 263202 LG Unconditional grants(capital)					
<b>Mpenja S/C</b>	Headqters	LGMSD (Former LGDP)	N/A	8,000	0
<b>LG Function: Secondary Education</b>				<b>28,276</b>	<b>23,359</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,276</b>	<b>23,359</b>
LCII: Ngeribarya				15,349	17,108

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
Item: 263101 LG Conditional grants(current)					
<b>Mpenja SSS</b>		Construction of Secondary Schools	N/A	15,349	17,108
LCII: Ngomanene				12,927	6,251
Item: 263101 LG Conditional grants(current)					
<b>St Joseph Buyinja Butoole</b>		Construction of Secondary Schools	N/A	12,927	6,251
<b>Sector: Health</b>				<b>22,408</b>	<b>2,681</b>
<b>LG Function: Primary Healthcare</b>				<b>22,408</b>	<b>2,681</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,412</b>	<b>0</b>
LCII: Kiriri				10,412	0
Item: 231001 Non-Residential Buildings					
<b>Completion of Mpenja health center laboratory</b>	Mpenja Health center II	LGMSD (Former LGDP)	Completed	10,412	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,896</b>	<b>2,681</b>
LCII: Kakomo				4,948	1,206
Item: 263101 LG Conditional grants(current)					
<b>Mpenja HC III</b>	Mpenja HC III	Conditional Grant to PHC- Non wage	N/A	4,948	1,206
LCII: Kanziira				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Kanziira HC II</b>	Kanziira HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
LCII: Ngeribarya				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Ngeribalya HC II</b>	Ngeribalya HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
LCII: Ngomanene				1,649	491
Item: 263101 LG Conditional grants(current)					
<b>Ngomanene HC II</b>	Ngomanene HC II	Conditional Grant to PHC- Non wage	N/A	1,649	491
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,100</b>	<b>0</b>
LCII: Ngomanene				2,100	0
Item: 263102 LG Unconditional grants(current)					
<b>Mpenja S/C</b>	Headters	District Unconditional Grant - Non Wage	N/A	2,100	0
<b>Sector: Water and Environment</b>				<b>20,782</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,782</b>	<b>0</b>

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>6,500</b>	<b>0</b>
LCII: Ngomanene				6,500	0
Item: 231007 Other Structures					
<b>Construction of pit latrine 1</b>		Conditional Grant to PAF monitoring	Completed	6,500	0
<b>Output: Shallow well construction</b>				<b>12,282</b>	<b>0</b>
LCII: Ngeribarya				6,558	0
Item: 231007 Other Structures					
<b>Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source</b>	Nakaye Village, Kiwalabye Source	Locally Raised Revenues	Completed	635	0
<b>Construction of a Shallow well in Mpenja S/C, Nakaye Village, Kiwalabye Source</b>	Nakaye Village, Kiwalabye Source	LGMSD (Former LGDP)	Completed	5,923	0
LCII: Ngomanene				5,724	0
Item: 231007 Other Structures					
<b>Construction of shallow wells</b>		Conditional Grant to PAF monitoring	Completed	5,724	0
<b>LG Function: Natural Resources Management</b>				<b>2,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>0</b>
LCII: Ngomanene				2,000	0
Item: 263102 LG Unconditional grants(current)					
<b>Mpenja S/C</b>	Headquarters	District Unconditional Grant - Non Wage	N/A	2,000	0
<b>Sector: Social Development</b>				<b>18,447</b>	<b>1,533</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,447</b>	<b>1,533</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,447</b>	<b>1,533</b>
LCII: Ngomanene				18,447	1,533
Item: 263102 LG Unconditional grants(current)					
<b>Mpenja S/C</b>	Headquarters	Transfer of District Unconditional Grant - Wage	N/A	18,447	1,533
<b>Sector: Justice, Law and Order</b>				<b>57,992</b>	<b>12,573</b>
<b>LG Function: Local Police and Prisons</b>				<b>57,992</b>	<b>12,573</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,992</b>	<b>12,573</b>
LCII: Ngomanene				57,992	12,573
Item: 263101 LG Conditional grants(current)					



**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba</i>		<b>520,099</b>	<b>99,021</b>
Mpenja S/C	Headqters	Transfer of District Unconditional Grant - Wage	N/A	41,655	10,074
Item: 263102 LG Unconditional grants(current)					
Mpenja S/C	headqters	District Unconditional Grant - Non Wage	N/A	9,584	799
Item: 263201 LG Conditional grants(capital)					
Mpenja S/C	Headqters	LGMSD (Former LGDP)	N/A	6,753	1,700
<b>Sector: Public Sector Management</b>				<b>7,100</b>	<b>2,105</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,100</b>	<b>2,105</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,100</b>	<b>2,105</b>
LCII: Ngomanene				7,100	2,105
Item: 263102 LG Unconditional grants(current)					
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	N/A	7,100	2,105
<b>Sector: Accountability</b>				<b>8,700</b>	<b>1,393</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,700</b>	<b>1,393</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,700</b>	<b>1,393</b>
LCII: Ngomanene				4,500	66
Item: 263102 LG Unconditional grants(current)					
Mpenja S/C	Headqters	District Unconditional Grant - Non Wage	N/A	4,500	66
LCII: Ttaba-Bbinzi				4,200	1,327
Item: 263101 LG Conditional grants(current)					
Mpenja		Transfer of District Unconditional Grant - Wage	N/A	4,200	1,327

**Vote: 591** Gomba District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>6,720</b>	<b>6,402</b>
<b>Sector: Education</b>				<b>0</b>	<b>3,157</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>3,157</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>3,157</b>
LCII: Not Specified				0	3,157
Item: 263101 LG Conditional grants(current)					
<b>Not Specified</b>		Not Specified	N/A	0	3,157
<b>Sector: Accountability</b>				<b>6,720</b>	<b>3,245</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,720</b>	<b>3,245</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,720</b>	<b>3,245</b>
LCII: Not Specified				6,720	3,245
Item: 263101 LG Conditional grants(current)					
<b>Kanoni T/C</b>		Transfer of Urban Unconditional Grant - Wage	N/A	6,720	3,245

**Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 591** Gomba District

**2012/13 Quarter 1**

**Checklist for QUARTER 1 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