

Vote: 591 Gomba District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2016/17. 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: 5/15/2017

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

Vote: 591 Gomba District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	520,423	234,837	45%
2a. Discretionary Government Transfers	1,778,681	1,375,127	77%
2b. Conditional Government Transfers	10,606,586	8,171,872	77%
2c. Other Government Transfers	142,175	27,239	19%
4. Donor Funding	290,248	234,451	81%
Total Revenues	13,338,113	10,043,526	75%

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	1,326,347	1,006,640	1,006,453	76%	76%	100%
2 Finance	178,384	129,142	128,904	72%	72%	100%
3 Statutory Bodies	423,130	297,161	297,037	70%	70%	100%
4 Production and Marketing	442,353	325,141	320,457	74%	72%	99%
5 Health	1,187,739	969,967	940,726	82%	79%	97%
6 Education	7,879,741	6,090,578	6,088,948	77%	77%	100%
7a Roads and Engineering	618,499	352,230	352,107	57%	57%	100%
7b Water	427,386	394,226	168,727	92%	39%	43%
8 Natural Resources	388,539	212,871	197,878	55%	51%	93%
9 Community Based Services	301,616	134,463	110,907	45%	37%	82%
10 Planning	65,194	35,892	35,653	55%	55%	99%
11 Internal Audit	99,186	70,461	70,138	71%	71%	100%
Grand Total	13,338,113	10,018,772	9,717,934	75%	73%	97%
Wage Rec't:	8,311,247	6,509,929	6,509,504	78%	78%	100%
Non Wage Rec't:	3,704,623	2,384,649	2,360,266	64%	64%	99%
Domestic Dev't	1,031,995	889,743	656,882	86%	64%	74%
Donor Dev't	290,248	234,451	191,282	81%	66%	82%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**Receipts:**

By end of March, the district had received a total of Shs.10,043,526,000 against the approved annual budget of Shs.13,338,113,000 reflecting a percentage performance of 75%. Generally the district performed well. However, there was an underperformance in LRR which performed at 45% this was due to defaulting by revenue contractors in the cattle markets and taxi parks. The district also realized low receipts Under Other Government transfers that it performed at only 19% because funds for the Youth Livelihood Program were not yet received thus the underperformance.

Disbursements:

Out of Shs.10,043,526,000 realized by the district, Shs.10,018,772,000 was disbursed to the user

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2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

departments reflecting a percentage performance of 99.7%. Shs.6,509,929,000 (65%) was for staff salaries, Shs.2,384,649,000 (24%) was non-wage for day to day operations, Shs.889,743,000 (9%) was domestic development and shs.234,451,000(2%)was Donor.

Education department received the biggest share at Shs.6,090,578,000. Health sector received Shs.969,967,000. Water Sector had Shs.394,226,000 , Roads and Engineering received Shs.352,230,000, Natural resources received Shs.134,463,000 while Administration department received a total of Shs.1,006,640,000.

Expenditure:

Out of the funds disbursed to sectors, amount totaling to Shs 9,717,934,000 was spent during the third quarter making a percentage performance of 97%. There was 100% expenditure on wages (Shs 6,509,504,000). Education department managed to spend a total of Shs.6,088,948,000 basically on payment of teacher's salaries, Procurement of a double cabin ,construction at Kisozi Seed secondary school and day to day operation of Kabulasoke Core PTC and Bukalagi Technical Institute.

Roads sector managed to spend a total of Shs 352,107,000 on installation of 6 culvet lines on Bukalagi – Namabeya – Kakoma road 8.9km in Kyegonza Subcounty, Routine maintenance of Golola – Kyetume – Kasweera – Mpongo – Ngeribalya road 12.5km in Mpenja Sub county, routine maintenance of Kyamboobo – Kashego – Buyanja road 15km in Maddu Sub county.

Regrading of Bulwadda – Butanga – Lunoni road Kabulasoke sub county 7.7km in Kabulasoke Subcounty.

Grading and shaping of Kabalyembya –Kawungezi road 5km in Maddu Sub County.

Water sector spent a total of Shs 168,727,000 basically on payment of Rehabilitation of 20 deep bore holes by hand pump mechanic district wide. Procurement of water testing kit and procurement of one office table and three visitors chairs.

By end of March, the district still had some unspent funds basically for construction of bore holes under water department which is on going.

Vote: 591 Gomba District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	520,423	234,837	45%
Local Service Tax	54,451	49,717	91%
Application Fees	7,000	4,090	58%
Land Fees	50,000	23,301	47%
Market/Gate Charges	334,002	150,194	45%
Other licences	20,000	1,010	5%
Park Fees	24,970	4,000	16%
Unspent balances – Locally Raised Revenues		2,525	
Business licences	30,000	0	0%
2a. Discretionary Government Transfers	1,778,681	1,375,127	77%
Urban Discretionary Development Equalization Grant	29,304	29,304	100%
District Discretionary Development Equalization Grant	135,162	135,162	100%
District Unconditional Grant (Non-Wage)	494,719	371,039	75%
District Unconditional Grant (Wage)	963,103	722,327	75%
Urban Unconditional Grant (Wage)	91,072	68,304	75%
Urban Unconditional Grant (Non-Wage)	65,322	48,991	75%
2b. Conditional Government Transfers	10,606,586	8,171,872	77%
Sector Conditional Grant (Wage)	7,265,740	5,721,480	79%
Transitional Development Grant	227,348	227,348	100%
Pension for Local Governments	79,817	69,768	87%
Gratuity for Local Governments	124,946	192,261	154%
General Public Service Pension Arrears (Budgeting)	124,836	0	0%
Sector Conditional Grant (Non-Wage)	2,285,894	1,463,009	64%
Development Grant	498,006	498,006	100%
2c. Other Government Transfers	142,175	27,239	19%
Youth Livelihood Programme	134,065	8,266	6%
UNEB - PLE	8,110	8,250	102%
UWEP		10,723	
4. Donor Funding	290,248	234,451	81%
Donor Funding		36,352	
LVEMP II Project	263,248	78,975	30%
Unspent balances - donor		49,124	
Mildmay	27,000	70,000	259%
Total Revenues	13,338,113	10,043,526	75%

(i) Cumulative Performance for Locally Raised Revenues

By end of March, the District had realized a total of Shs 234,837,000 against the annual budget of Shs 520,423,000 under Locally Raised Revenues reflecting a percentage performance of 45%. This under performance was basically due to defaulting of revenue contractors in the Taxi Parks and Cattle Markets. Business licenses performed at zero because its collected on a calendar year, therefore it will be reported in quarter four.

(ii) Cumulative Performance for Central Government Transfers

By end of March, the district had realized a total of Shs 9,547,000,000 against the approved budget of Shs 12,385,267,455 reflecting a performance of 77%. Generally the district performed well as most of the funds were received as budgeted. The district didn't realize funds for General public pension arrears. However there was some over performance in Gratuity for local governments at 154%.

In addition, the District only realized Shs 27,239,000 against the budget of Shs 142,175,022 under Other Transfers from

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2016/17 Quarter 3

Summary: Cumulative Revenue Performance

Government reflecting a percentage performance of only 19%. The underperformance as due to not realizing Youth Livelihood Programme funds thus accounting for the poor performance.

(iii) Cumulative Performance for Donor Funding

By end of 3rd Quarter, the district ct had received a total of Shs.234,451,600 under donor funds against the annual budget of Shs.290,248,000 reflecting a percentage performance of 81%. This over performance was due to realizing more funds from Mild May and UNICEF than what was budgeted.

Vote: 591 Gomba District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,203,344	879,488	73%	300,836	375,993	125%
General Public Service Pension Arrears (Budgeting)	124,836	0	0%	31,209	0	0%
Pension for Local Governments	79,817	69,768	87%	19,954	29,860	150%
Gratuity for Local Governments	124,946	192,261	154%	31,236	129,788	416%
Locally Raised Revenues	203,912	62,930	31%	50,978	8,000	16%
Multi-Sectoral Transfers to LLGs	188,969	175,852	93%	47,242	59,829	127%
District Unconditional Grant (Non-Wage)	181,017	134,157	74%	45,254	66,903	148%
Urban Unconditional Grant (Non-Wage)	32,722	25,180	77%	8,180	8,500	104%
Urban Unconditional Grant (Wage)	44,654	33,490	75%	11,163	11,163	100%
District Unconditional Grant (Wage)	222,472	185,850	84%	55,618	61,950	111%
<i>Development Revenues</i>	123,003	127,151	103%	30,751	35,825	117%
Multi-Sectoral Transfers to LLGs	72,272	69,368	96%	18,068	23,802	132%
District Discretionary Development Equalization Grant	21,427	28,480	133%	5,357	2,255	42%
Urban Discretionary Development Equalization Grant	29,304	29,304	100%	7,326	9,768	133%
Total Revenues	1,326,347	1,006,640	76%	331,587	411,818	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,203,344	879,396	73%	300,836	376,363	125%
Wage	258,458	219,339	85%	64,615	73,113	113%
Non Wage	944,886	660,057	70%	236,221	303,249	128%
<i>Development Expenditure</i>	123,003	127,057	103%	30,751	36,270	118%
Domestic Development	123,003	127,057	103%	30,751	36,270	118%
Donor Development	0	0		0	0	
Total Expenditure	1,326,347	1,006,453	76%	331,587	412,633	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92	0%			
<i>Development Balances</i>		95	0%			
Domestic Development		95	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		187	0%			

By the end of March, the department had received shs.1,006,640,000 against the planned annual Shs.1,326,347,000 reflecting a percentage performance of 76%. overperformance was under pension for Local government at 154% and DDEG at 133%. However, under performance was registered under general public service pension arrears at 0% and LRR at only 31%.

During 3rd quarter, Shs 411,818,000 was received by administration department against the planned Shs 331,587,000 reflecting a percentage performance of 124%. Over performance was due to realizing more funds than planned for Gratuity for Local governments that it performed at 416%, Multi sectoral transfers, District Nonwage and Urban DDEG also performed highly due to under estimation during the budgeting process they performed at 127,148% and 133% respectively. However there was some under performance in LRR at only 16%.

The department managed to spend a total of Shs 412,633,000 against the received Shs 411,818,00 in 3rd quarter reflecting a percentage performance of 100% funds spent is more than received because a supplementary for pension and gratuity was received. Overall, the department spent Shs.1,006,453,000 against Shs 1,006,640,000 received by end

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of March and remained with a balance of Shs 187,000 unspent.

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

bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	99	99
%age of LG establish posts filled	75	75
%age of staff appraised	95	95
%age of staff whose salaries are paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. (and type) of capacity building sessions undertaken	3	1
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	4	4
No. of computers, printers and sets of office furniture purchased	2	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,326,347	1,006,453
Cost of Workplan (US\$ '000):	1,326,347	1,006,453

Funds received were used to execute the following activities;

Office stationery procured

Electricity bills paid

Departmental vehicle LG 0173-34 repaired

Monthly data capture exercises for January, February and March carried out

Staff salaries paid to all administration department staff for January, February and March.

Monthly salaries processed and paid to all district staff in time

All government programmes and projects monitored district wide.

3 Monthly DTPC meetings held

Monday morning Senior Management meetings held.

Implementation of three months deposit bid price to all sub counties carried out.

CAOs performance report for quarter one and two compiled.

Reponses to Parliamentary Accounts Committee for FY 2015/2016 prepared.

District team facilitated to bench mark on the best practices of revenues collection in Mpigi District.

Pension and Gratuity arrears paid.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	178,384	129,142	72%	44,596	38,210	86%
Locally Raised Revenues	30,000	24,020	80%	7,500	5,000	67%
District Unconditional Grant (Non-Wage)	30,345	16,791	55%	7,586	3,775	50%
Urban Unconditional Grant (Non-Wage)	10,500	7,825	75%	2,625	2,600	99%
Urban Unconditional Grant (Wage)	15,730	11,649	74%	3,932	3,883	99%
District Unconditional Grant (Wage)	91,809	68,857	75%	22,952	22,952	100%
Total Revenues	178,384	129,142	72%	44,596	38,210	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	178,384	128,904	72%	44,596	38,210	86%
Wage	107,539	80,506	75%	26,885	26,835	100%
Non Wage	70,845	48,398	68%	17,711	11,375	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	178,384	128,904	72%	44,596	38,210	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		238	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238	0%			

By the end of March, a total of Shs 129,142,000 had been realized by the department against the planned annual Shs 178,384,000 reflecting a percentage performance of 72%. There was a slight under performance under District non wage at 55%. However, there was an over performance in LRR at 80%.

During 3rd quarter, the department realized Shs 38,210,000 against the planned Shs 44,596,000 reflecting a percentage performance of 86%. Underperformance was due realizing less funds under District Non-wage and LRR at 50% and 67% respectively. However, district wage performed well at 100%

Amount totaling to Shs 38,210,000 was spent in 3rd quarter against the received Shs 38,210,000 reflecting a percentage performance of 100%. Cumulatively, the department spent Shs 128,904,000 by end of March against Shs 129,142,000 received reflecting an absorption rate of 99.8%. The department remained with a balance of Shs 238,000.

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

For stationery that was not purchased.

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2017	30/01/2017
Value of LG service tax collection	50000000	49717125
Value of Other Local Revenue Collections	520000000	84895000
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
Function Cost (UShs '000)	178,384	128,904
Cost of Workplan (UShs '000):	178,384	128,904

Funds realized were used to execute the following activities;
 Assessment of trading license in sub counties of Maddu and Kabulasoke carried out.
 Office stationary purchased.
 Inspection of all sub counties for third quarter carried out.
 Responses to Auditor General's Report FY 2015/16 prepared and submitted to relevant offices.
 Cleaning materials purchased.
 CFO monthly facilitation allowance paid.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	423,130	297,161	70%	105,782	95,447	90%
Locally Raised Revenues	100,000	28,580	29%	25,000	14,761	59%
District Unconditional Grant (Non-Wage)	100,387	101,524	101%	25,097	25,000	100%
Urban Unconditional Grant (Non-Wage)	10,500	7,875	75%	2,625	2,625	100%
Urban Unconditional Grant (Wage)	11,818	8,863	75%	2,954	2,954	100%
District Unconditional Grant (Wage)	200,425	150,319	75%	50,106	50,106	100%
Total Revenues	423,130	297,161	70%	105,782	95,447	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,130	297,037	70%	105,782	95,905	91%
Wage	212,244	158,758	75%	53,061	52,899	100%
Non Wage	210,886	138,279	66%	52,722	43,006	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	423,130	297,037	70%	105,782	95,905	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124	0%			

By the end of 3rd quarter, shillings 297,161,000 was realized by the department against the planned annual shillings 423,130,000 reflecting a percentage performance of 70%. Under performance was in LRR at only 29%. However there was an over performance in District Non - wage at 101% also the district wage, Urban Nonwage and Urban wage performed well at 100%. Which covered the deficit for LRR.

During 3rd quarter Shs 95,447,000 was received against the quarterly planned Shs 105,782,000 making a percentage performance of 90%. Under performance was due to realizing low LRR at 59%. Urban Non-wage, Urban wage and District Nonwage performed well at 100%.

Amount totaling to Shs 95,905,000 was spent against the received shillings 95,447,000 reflecting a percentage performance of 100.5% funds spent is more than received because the department had some balance from quarter two. Cumulatively, by end of March, the department had spent Shs 297,037,000 against Shs 297,161,000 leaving a balance of Shs. 124,000.

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

Bank charges

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	4	3
No. of land applications (registration, renewal, lease extensions) cleared	50	9
No. of Auditor Generals queries reviewed per LG	75	35
No. of LG PAC reports discussed by Council	4	3
No of minutes of Council meetings with relevant resolutions	7	5
Function Cost (US\$ '000)	423,130	297,037
Cost of Workplan (US\$ '000):	423,130	297,037

Funds utilized were used to execute the following activities;

3 Contracts committee meetings held.

2 Evaluation committee meetings held.

1 LGPAC meeting held.

1 standing committee meeting held

2 District Council meeting held.

Councilors ex-gratia for the month of January, February and March paid.

1 Land Board meeting held.

1 DEC meetings held

DEC fuel provided.

Monitoring of ongoing and completed district projects carried out.

DSC members and technical staff during oral interviews facilitated.

Procurement action plan for management of Kigezi Mubulo market submitted to PPDA.

Chairperson's vehicle serviced.

1 ULGA induction and 1 consultative meeting attended.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	417,548	300,336	72%	104,387	98,612	94%
Sector Conditional Grant (Wage)	364,970	273,727	75%	91,242	91,242	100%
Sector Conditional Grant (Non-Wage)	29,478	22,109	75%	7,370	7,370	100%
Locally Raised Revenues	8,100	0	0%	2,025	0	0%
District Unconditional Grant (Non-Wage)	15,000	4,500	30%	3,750	0	0%
<i>Development Revenues</i>	24,805	24,805	100%	6,201	8,268	133%
Development Grant	24,805	24,805	100%	6,201	8,268	133%
Total Revenues	442,353	325,141	74%	110,588	106,880	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	417,548	298,403	71%	104,387	98,860	95%
Wage	364,970	273,727	75%	91,242	91,242	100%
Non Wage	52,578	24,676	47%	13,145	7,618	58%
<i>Development Expenditure</i>	24,805	22,053	89%	6,201	9,493	153%
Domestic Development	24,805	22,053	89%	6,201	9,493	153%
Donor Development	0	0		0	0	
Total Expenditure	442,353	320,457	72%	110,588	108,354	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,933	0%			
<i>Development Balances</i>		2,751	11%			
Domestic Development		2,751	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,684	1%			

By the end of 3rd Quarter, Production department had realized Shs 325,141,000 against the planned annual Shs 442,352,000 reflecting a percentage performance of 74%. Generally the department performed well. However, there was some underperformance in District Non-wage and LRR at 30% and 0% respectively. this was due to realizing low funds under LRR.

During 3rd Quarter, the department received Shs 106,880,000 against the planned Shs 110,588,000 reflecting a percentage performance of 97%. Generally the performance was good as a result of realizing development grant at 133% both sector Non-wage and wage performed well at 100%. However there was some under performance in LRR and District Non-wage both at 0%..

Amount totaling to Shs 106,354,000 was spent in the 3rd quarter against the received Shs 106,880,000 leaving a balance of 4,684,000 unspent.

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

For procurement of motorized spray pumps.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of fish ponds stocked	20	0
Quantity of fish harvested	200000	103300
Number of anti vermin operations executed quarterly	0	00
No. of tsetse traps deployed and maintained	4	0
No. of livestock vaccinated	75000	23789
No of livestock by types using dips constructed	3	3
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of fish ponds constructed and maintained	40	2
Function Cost (US\$ '000)	414,853	310,010
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1
No of businesses inspected for compliance to the law	200	964
No of businesses issued with trade licenses	1000	672
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	40	19
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	2
No. of cooperatives assisted in registration	5	0
No. of cooperative groups mobilised for registration	5	0
No of cooperative groups supervised	20	13
A report on the nature of value addition support existing and needed	no	YES
Function Cost (US\$ '000)	27,500	10,447
Cost of Workplan (US\$ '000):	442,353	320,457

Funds utilized were used to execute the following activities;

Vaccination of 509 dogs and 38 cats against rabies in all LLGs

BBW training carried out district wide.

Technical back stopping and creation of awareness about operation wealth among stakeholders carried out.

Supervision, verification and certification of technology inputs supplied under OWC (350640 coffee seedlings)

10 Animal Check Points manned on major routes to control and regulate livestock movements and products

5 Trainings conducted for fish farmers on proper handling and harvesting of fish in Mpenja, Kanoni Town council and Kabulasoke Sub Counties.

Fish farming regulations enforced at markets and landing sites.

All LLGs monitored on business plans accounting systems and operations.

Departmental vehicle, computers, printer and generator serviced.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,150,739	855,727	74%	287,685	281,409	98%
Sector Conditional Grant (Wage)	1,010,732	758,049	75%	252,683	252,683	100%
Sector Conditional Grant (Non-Wage)	123,507	86,178	70%	30,877	28,726	93%
Locally Raised Revenues	8,500	7,500	88%	2,125	0	0%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	0	0%
<i>Development Revenues</i>	37,000	114,241	309%	9,250	70,806	765%
Donor Funding	27,000	106,352	394%	6,750	70,806	1049%
District Discretionary Development Equalization Gran	10,000	7,889	79%	2,500	0	0%
Total Revenues	1,187,739	969,967	82%	296,935	352,215	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,150,739	854,849	74%	287,685	280,872	98%
Wage	1,010,732	758,049	75%	252,683	252,683	100%
Non Wage	140,007	96,800	69%	35,002	28,189	81%
<i>Development Expenditure</i>	37,000	85,877	232%	9,250	42,564	460%
Domestic Development	10,000	7,889	79%	2,500	0	0%
Donor Development	27,000	77,988	289%	6,750	42,564	631%
Total Expenditure	1,187,739	940,726	79%	296,935	323,436	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		878	0%			
<i>Development Balances</i>		28,364	77%			
Domestic Development		0	0%			
Donor Development		28,364	105%			
Total Unspent Balance (Provide details as an annex)		29,242	2%			

By the end of 3rd Quarter, the department had received Shs 969,967,000 against the planned annual budget of Shs 1,187,739,000 reflecting a percentage performance of 82%. The over performance was due to realizing more Donor funds for Mild may and UNICEF at 394%

During 3rd Quarter, the department received Shs 352,215,000 against the planned Shs 296,935,000 reflecting a percentage performance of 119%.the over performance was due to realizing UNICEF funds yet it was not captured in the budget. However, there was under performance in LRR and District Non wage that they all performed at 0%.

During 3rd Quarter, amount totaling to Shs 323,436,000 was spent against the received Shs 352,215,000 reflecting a percentage performance of 92%. Cumulatively, the department spent a total of Shs 940,726,000 against Shs 969,967,000 received. The department also remained with unspent balances worth Shs 29,242,000. Basically for Mild may and unicef

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

for quarter planned activities under mildmay and UNICEF prgramms

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	292443102	204111776
Value of health supplies and medicines delivered to health facilities by NMS	292443102	204111776
Number of outpatients that visited the NGO Basic health facilities	42850	14111
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1713
Number of inpatients that visited the NGO Basic health facilities	1000	687
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	98
Number of trained health workers in health centers	120	130
No of trained health related training sessions held.	20	16
Number of outpatients that visited the Govt. health facilities.	126000	39673
Number of inpatients that visited the Govt. health facilities.	15900	5550
No and proportion of deliveries conducted in the Govt. health facilities	1200	367
% age of approved posts filled with qualified health workers	70	64
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	12600	6817
Function Cost (US\$ '000)	114,458	58,071
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,073,281	882,654
Cost of Workplan (US\$ '000):	1,187,739	940,726

Funds realized were used to execute the following departmental activities.

Payment of salaries for all health workers in the district

Monthly HMIS reports prepared and submitted to Ministry of Health

4 EMTCT Performance Review meeting held

Quarterly DHMT supervision of ICCM carried out.

Community led total sanitation rolled out.

ICCM performance review meeting conducted.

2 quarterly VHTsupervision meeting conducted.

2 Quarter technical support supervision MCH, HMIS, TB, and HIV conducted by the DHT.

DHMT annual district leader supervision of HIV service delivery conducted.

Joint support supervision visits to FBO CBO and PHA networks carried out.

Nutrition mentorship in Health facilities carried out.

Community based directly observed therapy carried out by health workers.

Quarterly supervision of all health centers carried out.

Operationalising of adolescent peer educator in the district carried out.

Bi – monthly dream stakeholders coordination meeting held at the district headquarter.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,491,644	5,710,874	76%	1,872,911	2,256,759	120%
Sector Conditional Grant (Wage)	5,890,038	4,689,704	80%	1,472,509	1,744,685	118%
Sector Conditional Grant (Non-Wage)	1,514,133	986,156	65%	378,533	502,202	133%
Locally Raised Revenues	12,000	550	5%	3,000	0	0%
District Unconditional Grant (Non-Wage)	8,000	4,850	61%	2,000	0	0%
District Unconditional Grant (Wage)	67,472	29,614	44%	16,868	9,871	59%
<i>Development Revenues</i>	388,097	379,704	98%	94,997	123,818	130%
Development Grant	171,454	171,454	100%	42,864	57,151	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Other Transfers from Central Government	8,110	8,250	102%	0	0	0%
District Discretionary Development Equalization Gran	8,533	0	0%	2,133	0	0%
Total Revenues	7,879,741	6,090,578	77%	1,967,908	2,380,577	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,491,644	5,709,313	76%	1,870,884	2,255,664	121%
Wage	5,957,510	4,719,318	79%	1,489,377	1,754,556	118%
Non Wage	1,534,134	989,994	65%	381,506	501,108	131%
<i>Development Expenditure</i>	388,097	379,635	98%	97,024	132,205	136%
Domestic Development	388,097	379,635	98%	97,024	132,205	136%
Donor Development	0	0		0	0	
Total Expenditure	7,879,741	6,088,948	77%	1,967,908	2,387,869	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,561	0%			
<i>Development Balances</i>		69	0%			
Domestic Development		69	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,631	0%			

By the end of 3rd Quarter, Education department had realized Shs 6,090,578,000 against the annual plan of Shs 7,879,741,000 reflecting a percentage performance of 77%. Over performance was due to realizing more funds for development and transitional development that they both performed at 100%. However there was an under performance in LRR, district wage and Sector Nonwage at 5%, 44% and 65% respectively.

During 3rd Quarter, the department received a total of sh.2,380,577,000 against the planned Shs 1,967,908,000 reflecting a percentage performance of 121%. Over performance was in sector nonwage , Development grant and transitional development all at 133% this was due to realizing more funds from central government than the quarterly plan .However ,there was an under performance in LRR, District Nonwage and DDEG all at 0%.

Amount totaling to Shs 2,387,869,000 was spent against the received Shs.2,380,577,000 reflecting a percentage performance of 100%. Funds spent is more than received because the department had unspent balance from quarter two. Overall, the department managed to spend a total of Shs 6,088,948,000 against actual received of Shs 6,090,578,000 by end of March. The department also remained with Shs 1,631,000 as unspent balances.

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

For end of term one head teachers meeting.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	738	741
No. of pupils enrolled in UPE	29462	29820
No. of student drop-outs	400	217
No. of Students passing in grade one	300	286
No. of pupils sitting PLE	3500	2757
No. of primary schools receiving furniture	5	0
No. of teachers paid salaries	777	741
Function Cost (US\$ '000)	4,591,063	3,739,682
Function: 0782 Secondary Education		
No. of students enrolled in USE	5000	3962
No. of classrooms constructed in USE	10	3
No. of teaching and non teaching staff paid	190	120
No. of students passing O level	500	437
No. of students sitting O level	800	744
Function Cost (US\$ '000)	2,005,444	1,283,939
Function: 0783 Skills Development		
No. of students in tertiary education	600	2250
No. Of tertiary education Instructors paid salaries	80	80
Function Cost (US\$ '000)	1,002,320	865,964
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	180	1220
No. of secondary schools inspected in quarter	15	42
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	280,914	199,363
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	320	368
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,879,741	6,088,948

Funds received were used to execute the following activities:

Staff salaries for 678 Primary School, 124 secondary school teachers and 64 tertiary staff paid

Inspection of education institutions mainly on private schools carried out district wide.

Departmental motor vehicle delivered.

1 inspection report provided to council

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	605,873	352,230	58%	151,468	119,033	79%
Sector Conditional Grant (Non-Wage)	540,187	309,625	57%	135,047	105,112	78%
Locally Raised Revenues	10,000	840	8%	2,500	0	0%
District Unconditional Grant (Wage)	55,687	41,765	75%	13,922	13,922	100%
<i>Development Revenues</i>	12,626	0	0%	3,156	0	0%
District Discretionary Development Equalization Gran	12,626	0	0%	3,156	0	0%
Total Revenues	618,499	352,230	57%	154,625	119,033	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	605,873	352,107	58%	151,468	119,135	79%
Wage	55,687	41,765	75%	13,922	13,922	100%
Non Wage	550,187	310,342	56%	137,547	105,214	76%
<i>Development Expenditure</i>	12,626	0	0%	3,156	0	0%
Domestic Development	12,626	0	0%	3,156	0	0%
Donor Development	0	0		0	0	
Total Expenditure	618,499	352,107	57%	154,625	119,135	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123	0%			

By the end of March, the department had realised Shs. 352,230,000 against the planned annual Shs.618, 499,000 reflecting a percentage performance of 57% .The underperformance was due to not realizing DDEG funds also LRR performed poorly at only 8%.

During 3rd Quarter, the department received amount totaling to Shs119,033,000 against the planned sh. 154,625,000 reflecting a %age performance of 77%.under performance was a result of not realizing both DDEG and LRR funds during the quarter. However the district wage performed well at 100%.

Amount totaling to Shs.119,135,000 was spent against the received Shs.119,033,000 reflecting a percentage performance of 100% funds spent are more than received because the department had a balance from quarter two. Overall the department managed to spend a total of Shs.352,107,000 against Shs.352,230,000 received by end of March. Leaving a balance of Shs.123,000 unspent.

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

Bank charges

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	5	3
Length in Km of Urban unpaved roads routinely maintained	12	6
Length in Km of Urban unpaved roads periodically maintained	8.8	14
No. of bottlenecks cleared on community Access Roads	15	6
Length in Km of District roads routinely maintained	196	102
Length in Km of District roads periodically maintained	50	40
Length in Km. of rural roads constructed	56	45
Function Cost (US\$ '000)	542,069	309,996
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	76,430	42,111
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	618,499	352,107

Funds received were used to execute the following activities;

Routine mechanized maintenance on Golola – Kyetume – Kaswera – Bwanga – Mpongo – Ngeribalya 12.5KM carried out.

Supervision of all road work done district wide.

Installation of 6 culvert lines on Bukalagi – Namabeya – Kakoma 8.9KM carried out.

Contract salary for the road seer, plant mechanic and turn boys paid.

Quarter two URF accountability report submitted.

Culverts for Lumuli – Malere – Kabasuma road in Kyegonza subcounty, Kifampa – Kibimba and Kifampa – Kabankonyo in Kabulasoke Sub county, Kiriri – Busege – Nkole , Mpenja – Busolo – Mpenja – Kitonga – and Ttabba – Wabichu in Mpenja sub county, Kigozi – Kigumba – Kyamboobo and Kyabagamba – Kashego – Buyanja in Maddu sub county supplied.

Departmental vehicle serviced.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	102,638	69,479	68%	25,660	23,160	90%
Sector Conditional Grant (Non-Wage)	36,931	27,698	75%	9,233	9,233	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	55,707	41,780	75%	13,927	13,927	100%
<i>Development Revenues</i>	324,747	324,747	100%	81,187	108,249	133%
Development Grant	301,747	301,747	100%	75,437	100,582	133%
Transitional Development Grant	23,000	23,000	100%	5,750	7,667	133%
Total Revenues	427,386	394,226	92%	106,846	131,409	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	102,638	67,642	66%	34,035	28,150	83%
Wage	55,707	41,780	75%	13,927	13,927	100%
Non Wage	46,931	25,862	55%	20,108	14,224	71%
<i>Development Expenditure</i>	324,747	101,085	31%	72,812	14,510	20%
Domestic Development	324,747	101,085	31%	72,812	14,510	20%
Donor Development	0	0		0	0	
Total Expenditure	427,386	168,727	39%	106,846	42,660	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,837	2%			
<i>Development Balances</i>		223,662	69%			
Domestic Development		223,662	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		225,499	53%			

By the end of March, the department had realized Shs 394,226,000 against the planned annual Shs 427,386,000 reflecting a percentage performance of 92%. Generally the department performed well as all the funds realised were as planned. However there was underperformance in LRR at 0%. As a result of realizing low district LRR.

During the 3rd Quarter, the department received Shs 131,409,000 against the planned Shs 106,846,000 reflecting a percentage performance of 123%. Over performance was due to realizing more funds from central government than the quarterly budget under development grant (rural water) and transitional development that they all performed at 133%. However there was under performance in and LRR at 0%.

Amount totaling to Shs 42,660,000 was spent against the received Shs 131,409,000 reflecting a percentage performance of 32.5%. Overall, the department managed to spend a total of Shs 168,727,000 against Shs 394,226,000 received by end of March. This left some unspent balances of Shs 225,499,000 on the sector account basically for drilling of boreholes which is ongoing.

Reasons that led to the department to remain with unspent balances in section C above
for drilling of boreholes which is ongoing.

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	8	10
No. of water points rehabilitated	20	34
% of rural water point sources functional (Gravity Flow Scheme)	90	90
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	30	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	17
No. of Water User Committee members trained	75	0
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	15	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	10	30
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	00
Function Cost (US\$ '000)	427,386	168,727
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	427,386	168,727

Funds utilized were used to execute the following activities;

20 bore holes rehabilitated by hand pump mechanic

Departmental motor vehicle repaired.

Quarter two progress report submitted to the ministry of Water and Environment.

Quarter three district water and sanitation meeting held at the district head quarter.

Quarter three Extension staff meeting held

One water testing kit supplied.

National water day at Kakubansiri CU primary School in Kabulasoke Sub county celebrated.

One office table and 3 visitor's chairs supplied to water office.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,291	84,772	68%	31,323	26,457	84%
Sector Conditional Grant (Non-Wage)	3,997	2,998	75%	999	999	100%
Locally Raised Revenues	8,400	0	0%	2,100	0	0%
District Unconditional Grant (Non-Wage)	12,000	6,300	53%	3,000	300	10%
Urban Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
Urban Unconditional Grant (Wage)	8,127	5,899	73%	2,032	1,966	97%
District Unconditional Grant (Wage)	90,367	67,775	75%	22,592	22,592	100%
<i>Development Revenues</i>	263,248	128,099	49%	65,812	0	0%
Donor Funding	263,248	128,099	49%	65,812	0	0%
Total Revenues	388,539	212,871	55%	97,135	26,457	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,291	84,585	68%	31,323	26,482	85%
Wage	98,494	73,674	75%	24,623	24,558	100%
Non Wage	26,797	10,910	41%	6,699	1,924	29%
<i>Development Expenditure</i>	263,248	113,294	43%	65,812	30,937	47%
Domestic Development	0	0		0	0	
Donor Development	263,248	113,294	43%	65,812	30,937	47%
Total Expenditure	388,539	197,878	51%	97,135	57,419	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		187	0%			
<i>Development Balances</i>		14,805	6%			
Domestic Development		0				
Donor Development		14,805	6%			
Total Unspent Balance (Provide details as an annex)		14,992	4%			

By the end of 3rd Quarter, the department had realized Shs 212,871,000 against the planned annual budget of Shs 388,539,000 reflecting a percentage performance of 55%. The underperformance was as a result of realizing low LRR at 0% and Donor at 49%.

During 3rd Quarter, Shs 26,457,000 was received against the planned 97,135,000 shillings reflecting a percentage performance of only 27%. The underperformance was still due to realizing low LRR that it performed at 0% and not realizing donor funds in this quarter as planned. However the sector Non-wage, District wage and Urban Non-wage all performed well at 100%.

During 3rd Quarter Shs 57,417,000 was spent against the received shillings 26,457,000 reflecting a percentage performance of 217% funds spent is more than received because the department had unspent balance under donor development which was spent in quarter three .overall the department spent shilling 197,878,000 against 212,871,000 leaving a balance of shillings 14,992,000 unspent and it was basically LVEMP II funds.

Reasons that led to the department to remain with unspent balances in section C above
for implementation of other planned activities under LVEMP II project.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

Area (Ha) of trees established (planted and surviving)	15	2
Number of people (Men and Women) participating in tree planting days	500	100
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	150	86
No. of monitoring and compliance surveys/inspections undertaken	12	6
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	20	20
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	289	0
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	80	57
Function Cost (US\$ '000)	388,539	197,878
Cost of Workplan (US\$ '000):	388,539	197,878

Funds received were used to execute the following activities;

Meeting for saving life along Katonga river held.

Restoration and demarcation of wetlands site meeting held.

Construction of 50 house hold and institutional energy saving stoves done.

Akwatempola development group supported to improve their income.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,203	111,126	68%	40,801	35,225	86%
Sector Conditional Grant (Non-Wage)	37,661	28,246	75%	9,415	9,415	100%
Locally Raised Revenues	12,511	450	4%	3,128	0	0%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	0	0%
Urban Unconditional Grant (Non-Wage)	2,400	1,800	75%	600	600	100%
Urban Unconditional Grant (Wage)	10,744	8,215	76%	2,686	2,738	102%
District Unconditional Grant (Wage)	89,887	67,415	75%	22,472	22,472	100%
<i>Development Revenues</i>	138,413	23,337	17%	34,603	4,149	12%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Other Transfers from Central Government	134,065	18,989	14%	33,516	2,700	8%
Total Revenues	301,616	134,463	45%	75,404	39,375	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,203	93,854	58%	40,801	30,743	75%
Wage	100,631	75,630	75%	25,158	25,210	100%
Non Wage	62,572	18,224	29%	15,643	5,533	35%
<i>Development Expenditure</i>	138,413	17,053	12%	34,603	6,495	19%
Domestic Development	138,413	17,053	12%	34,603	6,495	19%
Donor Development	0	0		0	0	
Total Expenditure	301,616	110,907	37%	75,404	37,238	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,272	11%			
<i>Development Balances</i>		6,284	5%			
Domestic Development		6,284	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,556	8%			

By the end of March, the department had realized Shs 134,463,000 against the planned annual budget of Shs 301,616,000 reflecting a percentage performance of Only 45%. There was an under performance in LRR at 11% cos it was resolved that departments with conditional grants can be temporarily excluded from LRR also Other government transfers performed poorly at 14% as funds for Youth Livelihood program were not yet received.

During 3rd Quarter, the department received Shs 39,375,000 against the quarterly budget of Shs 75,404,000 reflecting a percentage performance of 52%.the underperformance was in LRR and district Nonwage both at 0% and other transfers from Central government at only 8%. However there was some over performance in transitional development grant at 133% due to realizing more fund from central government than planned Sector conditional grant, District Non-wage, District wage and Urban Non-wage also performed well at 100%.

During 3rd Quarter, shillings 37,238,000 was spent against the received shillings 39,375,000 reflecting a percentage performance of 95%. By end of March, the department had spent a total of Shs 110,907000 against Shs 134,463,000 received reflecting an absorption rate of 83%. The department also had an accumulated unspent balance of Shs 23,556,000.

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

For PWD groups which had not yet fulfilled the requirements. And operatoinal costs under UWEP

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	16
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	150	100
No. of children cases (Juveniles) handled and settled	30	16
No. of Youth councils supported	5	2
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	5	4
Function Cost (US\$ '000)	301,616	110,907
Cost of Workplan (US\$ '000):	301,616	110,907

Funds realized were used to execute the following activities;

1 PWDs council meeting held at the district head quarters.

1 distinct youth council meeting held at the district headquarters.

1 district women council meeting held at the district headquarter.

Communities mobilized and sensitized through community radios on issues of OWC.

Routine support supervision of FAL classes carried out.

STPC and SEC meetings held

UWEP project files submitted to Ministry of Gender Labour and social development.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,890	33,782	62%	13,722	8,720	64%
Locally Raised Revenues	12,000	4,517	38%	3,000	900	30%
District Unconditional Grant (Non-Wage)	20,000	12,098	60%	5,000	2,098	42%
District Unconditional Grant (Wage)	22,890	17,167	75%	5,722	5,722	100%
<i>Development Revenues</i>	10,304	2,110	20%	2,576	350	14%
District Discretionary Development Equalization Gran	10,304	2,110	20%	2,576	350	14%
Total Revenues	65,194	35,892	55%	16,299	9,070	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,890	33,543	61%	13,723	9,152	67%
Wage	22,889	17,167	75%	5,723	5,722	100%
Non Wage	32,001	16,376	51%	8,000	3,430	43%
<i>Development Expenditure</i>	10,304	2,110	20%	2,576	350	14%
Domestic Development	10,304	2,110	20%	2,576	350	14%
Donor Development	0	0		0	0	
Total Expenditure	65,194	35,653	55%	16,299	9,502	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		239	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239	0%			

By end of March, Planning Unit had realized a total of Shs 35,892,000 against the planned annual budget of Shs 65,194,000 making a %age performance of 55%. The underperformance was due to low LRR at 38% and DDEG at only 20%.

During 3rd Quarter, amount totaling to Shs 9,070,000 was realized against the quarterly budget of Shs. 16,299,000 reflecting a percentage performance of 56%. Under performance was due to realizing low LRR, District nonwage and DDEG at 30%, 42% and 14% respectively. However, District wage performed well at 100%.

During 3rd Quarter, the department spent Shs 9,502,000 against the actual received of Shs 9,070,000 fund spent is more than received since the department had unspent balance from quarter two which was spent in quarter three. Overall, by end of March the department had spent Shs 35,653,000 against actual received of Shs 35,892,000 and remained with a balance of Shs. 239,000 as unspent.

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

For preparation of quarter three progress report.

(ii) Highlights of Physical Performance

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	65,194	35,653
Cost of Workplan (UShs '000):	65,194	35,653

Funds utilized were used to execute the following activities;

District development plan presented to DTPC and DEC for validation.

District budget Frame work paper prepared and submitted to ministry of Finance Planning and Economic Development.

Joint DEC Planning meeting to discuss departmental work plans and budget for 17/18 held.

District Budget speech, Budget and annual work plans FY 17/18 compiled printed and laid to council.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,186	70,461	71%	24,797	23,597	95%
Locally Raised Revenues	10,000	5,117	51%	2,500	2,000	80%
District Unconditional Grant (Non-Wage)	16,000	11,054	69%	4,000	3,500	88%
Urban Unconditional Grant (Non-Wage)	6,800	4,500	66%	1,700	1,500	88%
District Unconditional Grant (Wage)	66,386	49,790	75%	16,597	16,597	100%
Total Revenues	99,186	70,461	71%	24,797	23,597	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,186	70,138	71%	24,797	22,527	91%
Wage	66,386	49,790	75%	16,597	16,597	100%
Non Wage	32,800	20,348	62%	8,200	5,931	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	99,186	70,138	71%	24,797	22,527	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		323	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		323	0%			

By the end of March, the department had realized Shs 70,461,000 against the planned annual budget of Shs 99,186,000 reflecting a percentage performance of 71%. The underperformance was as a result of realizing few funds under Urban Non-wage, district non wage and LRR which performed at 66%, 69% and 51% respectively.

During 3rd Quarter, the department realized Shs 23,597,000 against the planned Shs 24,797,000 reflecting a percentage performance of 95%. There was an under performance in LRR at 80%. However, district wage performed well at 100%. A total of Shs 22,527,000 was subsequently spent in the 3rd Quarter against the received Shs 23,597,000 reflecting a percentage performance of 95% leaving a balance of Shillings 323,000 was left unspent in quarter three.

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

Funds were meant for repairing of department motor cycle which was never undertaken

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	30 08 2017	30 11 2016
No. of Internal Department Audits	16	13
Function Cost (UShs '000)	99,186	70,138
Cost of Workplan (UShs '000):	99,186	70,138

Funds utilized were used to execute the following activities;
Verification of implemented district projects under works department for FY16/17 carried out.

Vote: 591 Gomba District

2016/17 Quarter 3

Workplan 11: Internal Audit

Verification of 50 house hold and institution saving stoves carried out

Routine audit of revenue performance at all sub counties carried out.

Vote: 591 Gomba District

2016/17 Quarter 3

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries to all administration department staff at all cost centres paid	CAO's monthly fuel entitlements paid
	CAO's monthly fuel entitlements paid	CAO's monthly airtime entitlements paid
	CAO's monthly airtime entitlements paid	Security personnel hired to guard District Headquarters offices
	CAO's monthly rent paid	CAO facilitated to monitor and supervise all ongoing government programs and projects in all LLGs
	Security personnel hired to guard District Headquarters offices	Elec
	CA	
Electricity		230
Guard and Security services		0
Cleaning and Sanitation		0
Information and communications technology (ICT)		0
Travel inland		13,340
General Staff Salaries		66,040
Maintenance – Other		37,195
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		2,145
Fuel, Lubricants and Oils		4,755
Workshops and Seminars		150
Incapacity, death benefits and funeral expenses		300
Recruitment Expenses		0
Telecommunications		0
Books, Periodicals & Newspapers		325
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		2,710
Welfare and Entertainment		0
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		36
Wage Rec't:	48,865	66,040
Non Wage Rec't:	64,830	61,186
Domestic Dev't:		
Donor Dev't:		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	113,694	127,226
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	99 (99% of all staff in the LG paid their salaries by 28th of every month)	99 (99% of all staff in the LG paid their salaries by 28th of every month)
%age of staff appraised	95 (95% of all staff appraised annually)	95 (95% of all staff appraised annually)
%age of LG establish posts filled	75 (75% of the LG established posts filled with qualified staff)	75 (75% of the LG established posts filled with qualified staff)
%age of pensioners paid by 28th of every month	99 (99% of all Pensioners paid by 28th of every month)	99 (99% of all Pensioners paid by 28th of every month)
Non Standard Outputs:	Staff payslips printed and distributed monthly	
	District payroll printed and posted in public places	Monthly data capture exercise conducted in respect to processing of salary payments
	Monthly data capture exercise conducted in respect to processing of salary payments	
	Death and burial expenses catered for staff	
<i>Pension for Local Governments</i>		29,870
<i>Telecommunications</i>		0
<i>Travel inland</i>		8,925
<i>Workshops and Seminars</i>		0
<i>Gratuity for Local Governments</i>		129,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,899	168,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	89,899	168,583
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building session undertaken for all Headteachers and Health Unit In-Charges)	0 (n/a)
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building Plan and Policy in place)	yes (District Capacity Building Plan and Policy in place)
Non Standard Outputs:	2 District staff supported with partial contribution to tuition for Post Graduate Diplomas and Certificates	n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Supervision of Sub County programme implementation		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		4,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,200
Output: Public Information Dissemination		
Non Standard Outputs:	Salary for District Information Officer paid	Salary for District Information Officer paid
	Bi-annuals District supplements published in newspaper indicating district half year performance	
	District web site maintained and updated routinely	
	3rd Quarter IPFs and funds received posted in public	
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		1,866
<i>Wage Rec't:</i>	2,000	1,866
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,866
Output: Office Support services		
Non Standard Outputs:	Post subscription and collection of mails paid for	Payment for compound cleaning made
	Payment for compound cleaning made	
	Procurement of stationary and othe small office equipment	Procurement of stationary and other small office equipment
	Purchase of sanitary in puts doe monthly	Purchase of sanitary in puts done monthly
	Procurement of fuel to run the generator	Procurement of fuel to run the generator
<i>Welfare and Entertainment</i>		1,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,502

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,502
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Quarterly monitoring reports generated)	1 (Quarterly monitoring reports generated)
No. of monitoring visits conducted	1 (Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and projects)	1 (Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and projects)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,000
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Monthly data capturing exercises conducted in relation to payment of salaries All new staff accessed on the payroll Dead, retired and staff who have absconded deleted from payroll All monthly loan and other deductions on staff salaries coded and	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0
Output: Records Management Services		
%age of staff trained in Records Management	0 (N/A)	4 (4 Staff from records section trained in records management)
Non Standard Outputs:	Salary for Records Officer, Assistant Records Officers, Office Attendant paid	Salary for Records Officer, Assistant Records Officers, Office Attendant paid
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		5,207

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:	6,250	5,207
Non Wage Rec't:	3,750	150
Domestic Dev't:		
Donor Dev't:		
Total	10,000	5,357
Output: Information collection and management		
Non Standard Outputs:	Education Management Information System updated regularly	n/a
	Health Management Information System updated regularly	
	LOGICS data base also updated and used in Internal Assessment	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0
Output: Procurement Services		
Non Standard Outputs:	Salary paid for Senior Procurment Officer, Procurement Officer and Assistant Procurement Officer paid monthly	n/a
	All procurements and requirements registered	
	5 Bid Evaluation meetings held	
	1 Quarterly procurment report made	
	Bid documents prepared	
Travel inland		4,000
General Staff Salaries		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:	7,500	0
Non Wage Rec't:	6,250	4,800
Domestic Dev't:		
Donor Dev't:		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Total	13,750	4,800
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (Construction of the District Headquarters Phase II at Tondola)	0 (n/a)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Direct Transfers to Kanoni Town Council DDEG

Furniture & Fixtures		12,468
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	9,683	12,468
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Donor Dev't:		0
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Total	9,683	12,468
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/06/2017 (Draft Performance Contract prepared and submitted by 31st March 2017)	30/01/2017 (Draft Performance Contract prepared and submitted by 31st March 2017)
Non Standard Outputs:	Departmental staff salaries paid monthly	Departmental staff salaries paid monthly
	Departmental meeting held regularly	Departmental meeting held regularly
	Staff welfare allowances provided quarterly	Staff welfare allowances provided quarterly CFOs monthly allowances carted for.

Travel inland	2,000
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General Staff Salaries	26,835
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Small Office Equipment	400
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Printing, Stationery, Photocopying and Binding	2,160
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Welfare and Entertainment	360
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Computer supplies and Information Technology (IT)		855
Bank Charges and other Bank related costs		40
Wage Rec't:	26,885	26,835
Non Wage Rec't:	6,360	5,815
Domestic Dev't:		
Donor Dev't:		
Total	33,245	32,650
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	130000000 (Shs 130 millions collected from other Local Revenue sources)	24029000 (Shs 24 millions collected from other Local Revenue sources)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	12500000 (Shs 12.5 million collected as LG Service Tax)	792500 (Shs 792,500 collected as LG Service Tax)
Non Standard Outputs:	Monthly revenue performance reports prepared and discussed by DTPC and DEC Bi annual Revenue contractors performance review held Monitoring and supervision of revenue collection centres especially cattle markets	Monthly revenue performance reports prepared and discussed by DTPC and DEC Monitoring and supervision of revenue collection centers especially cattle markets
Travel inland		1,460
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	3,914	2,060
Domestic Dev't:		
Donor Dev't:		
Total	3,914	2,060
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Draft workplan presented to Council by 31st March 2017)	31/05/2017 (Draft workplan presented to Council by 31st March 2017)
Non Standard Outputs:	2nd Quarter Performance Progress report prepared and submitted to MoFPED by 30th Jan 2017 Quarterly review of workplan performance by DTPC done Joint DTPC/DEC held to discuss workplan/budget priorities for next FY	2nd Quarter Performance Progress report prepared and submitted to MoFPED by 30th Jan 2017 Quarterly review of workplan performance by DTPC done Joint DTPC/DEC held to discuss workplan/budget priorities for next FY
Travel inland		500

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,500	500
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	500
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Output: LG Expenditure management Services

Non Standard Outputs:

Accounting stationary procured (vote books, LPOs, cash books etc)

All transactions recorded in the cash books regularly

All transactions recorded in the cash books regulary

Bank statement and reconciliations made on a monthly basis

Bank statement and reconciliations made on a monthly basis

Vote books posted and kept up to date

Vote books posted and kept up to date

Travel inland

1,000

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	1,000
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)

31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)

Non Standard Outputs:

Cash books posted and reconciled at the end of every month

Cash books posted and reconciled at the end of every month

Vote books posted regulary

Vote books posted regulary

Reconciliation statements prepared in line with bank statements and cash books

Reconciliation statements prepared in line with bank statements and cash books

Travel inland

1,000

Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	1,000
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Output: Sector Management and Monitoring

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Quarterly monitoring and mentoring of all LLGs done	Quarterly monitoring and mentoring of all LLGs done
	Routine inspection of businesses and revenue collection centres to track performance	Routine inspection of businesses and revenue collection centres to track performance
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,438	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,438	1,000

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:	Salaries for all staff in the department paid monthly.	Salaries for all staff in the department paid monthly.
	Salaries for all Political leaders both at District and Sub County paid monthly.	Salaries for all Political leaders both at District and Sub County paid monthly.
	Stationery procured for Clerk to Councils office.	Office stationary purchased.
	Airtime and internet subscription paid for Clerk's Office.	Airtime and internet subscription paid for Clerk's Office.
		Fuel for Clerk's Of
Travel inland		4,890
General Staff Salaries		49,024
Maintenance – Other		0
Maintenance - Vehicles		325
Fuel, Lubricants and Oils		1,820
Travel abroad		0
Workshops and Seminars		7,050
Incapacity, death benefits and funeral expenses		510
Telecommunications		0
Small Office Equipment		400
Printing, Stationery, Photocopying and Binding		450
Welfare and Entertainment		235
Bank Charges and other Bank related costs		40

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	43,055	49,024
Non Wage Rec't:	9,763	15,720
Domestic Dev't:		
Donor Dev't:		
Total	52,818	64,743

Output: LG procurement management services

Non Standard Outputs:	Monthly salary for the procurement officer and his assistant paid	Monthly salary for the procurement officer and his assistant paid.
	4 monthly Contracts Committee meeting organized	2 monthly Contracts Committee meeting organized.
	Bid evaluation and selection conducted	2 Bid evaluation and selection conducted.
	Prequalification of contractors and service providers done	
	Bid documents received and open	
Travel inland		1,012
General Staff Salaries		3,875
Workshops and Seminars		1,864
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	3,875	3,875
Non Wage Rec't:	2,250	2,876
Domestic Dev't:		
Donor Dev't:		
Total	6,125	6,751

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chair's salary paid monthly	Allowances to DSC members paid
	Retainer fees for 4 DSC members paid	1 Monthly DSC meetings held
	New DSC members inducted	Stationery for DSC offices procured
	Subscription to DSC Chair's Association paid	Laptop Computer and Printer procured for DSC offices
	1 News adverts place for recruitment of new staff	
	4 Monthly DSC meetings held	
	Stationery for DSC o	
Travel inland		0

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		6,406
<i>Telecommunications</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	12,658	6,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,789	6,406

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	13 (13 Land applications cleared for registration, renewal and lease extension)	4 (4 Land applications cleared for registration, renewal and lease extension)
No. of Land board meetings	1 (1 Land Board meetings held)	1 (1 Land Board meetings held)
Non Standard Outputs:	Area Land Committees sensitized on their functions All public land within the district inspected and documented Land titles processed for Government facilities like schools and health centres	Minutes of land board submitted to ministry of land housing and urban development.
<i>Travel inland</i>		380
<i>Workshops and Seminars</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	1,720

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 Quarterly LGPAC reports presented and discussed by the District Council)	1 (1 Quarterly LGPAC reports presented and discussed by the District Council)
No. of Auditor General's queries reviewed per LG	19 (19 Queries reviewed from Auditor General Report)	12 (12 Queries reviewed from Auditor General Report)
Non Standard Outputs:	Internal Auditors reports received and discussed	Internal Auditors reports received and discussed
<i>Travel inland</i>		440
<i>Workshops and Seminars</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,900
<i>Domestic Dev't:</i>		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,250	2,900
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (2 District Council meetings held with relevant resolutions made)	2 (2 District Council meetings held with relevant resolutions made)
Non Standard Outputs:	4 Monthly District Executive Committee meetings held	1 Monthly District Executive Committee meetings held
	1 Quarterly DEC monitoring reports produced	1 Quarterly DEC monitoring reports produced
	Fuel entitlements provided to all DEC members on a monthly basis	Fuel entitlements provided to all DEC members on a monthly basis
	Vehicle repairs and maintenance done on Chairman's car	Facilitation of Chairman on official travels and workshops done
	Chairman's Pledges cleared	

<i>Travel inland</i>		1,055
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<i>Fuel, Lubricants and Oils</i>		2,250
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<i>Workshops and Seminars</i>		0
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<i>Allowances</i>		6,090
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,250	9,395
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*Domestic Dev't:**Donor Dev't:*

Total	6,250	9,395
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Output: Standing Committees Services

Non Standard Outputs:	1 Standing Committee meetings held and reports presented to council	1 Standing Committee meetings held and reports presented to council
	Statutory allowances paid to all District Councilors	Statutory allowances paid to all District Councilors
	Council members facilitated to monitor performance of some projects and programmes	

<i>Workshops and Seminars</i>		0
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<i>Allowances</i>		3,990
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Wage Rec't:

<i>Non Wage Rec't:</i>	17,300	3,990
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*Domestic Dev't:**Donor Dev't:*

Total	17,300	3,990
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Salaries paid to all Production department staff

Salaries paid to all Production department staff

Departmental motor vehicle serviced routinely

Departmental motor vehicle serviced routinely

Departmental coordination meetings held monthly

Departmental coordination meetings held monthly

Office computers and printers serviced routinely

Office computers and printers serviced routinely

Staff welfare catered for

Staff welfare catered for

Travel inland		175
General Staff Salaries		88,367
Maintenance – Other		0
Maintenance - Vehicles		2,038
Workshops and Seminars		836
Printing, Stationery, Photocopying and Binding		210
Welfare and Entertainment		360
Bank Charges and other Bank related costs		0
Wage Rec't:	88,367	88,367
Non Wage Rec't:	2,520	3,619
Domestic Dev't:		
Donor Dev't:		
Total	90,887	91,986

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

All technology inputs under OWC verified and followed up at farmer level

Agricultural inputs under OWC received, verified and disbursed to LLGs for beneficiary farmers

5 Training sessions, demonstration on BBW, CTB and CDW held

District and Sub County farmers forum organised and meeting held

2 Motorized spray pumps procured and distributed to beneficiary farmers

Stakeholders sensitized on new OWC guidelines

All technology inputs under OWC verified

Travel inland		500
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,316
Agricultural Supplies		1,075
Workshops and Seminars		1,657
Wage Rec't:		
Non Wage Rec't:	2,500	1,816
Domestic Dev't:	2,500	2,732
Donor Dev't:		
Total	5,000	4,548

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and sheep)	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and sheep)
No of livestock by types using dips constructed	3 (3 types of live stock using dips i.e. cattle, goats and sheep)	0 (non)
No. of livestock vaccinated	18750 (18750 heads of cattle, goats and sheep vaccinated)	0 (non)
Non Standard Outputs:	<p>Animals supplied under OWC verified on delivery</p> <p>Animal check points mounted on major outlets to enforce public health regulations and track revenue collection</p> <p>Farmers trained in tick control and other Trans boundary diseases</p> <p>Communities sensiti</p>	<p>Animal check points mounted on major outlets to enforce public health regulations and track revenue collection</p> <p>Farmers trained in tick control and other Trans boundary diseases</p>
Travel inland		672
Medical and Agricultural supplies		6,761
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,500	672
Domestic Dev't:	2,451	6,761
Donor Dev't:		
Total	4,951	7,433

Output: Fisheries regulation

Quantity of fish harvested	50000 (50000 fish harvested district wide)	20000 (20000 fish harvested district wide)
No. of fish ponds stocked	5 (5 Private fish ponds stocked)	0 (n/a)
No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained on private arrangement)	0 (2 Private fish ponds in Kanoni and Kiriri monitored for technical advise)
Non Standard Outputs:	<p>Training and sensitization of fish farmers on best fishing practices</p> <p>Regular visits to fish markets, landing sites and private fish ponds done</p>	<p>Training and sensitization of fish farmers on best fishing practices</p>

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		500
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	1,625	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,625	1,000

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

No of businesses issued with trade licenses	250 (250 Businesses issued with trade licences)	200 (200 Businesses issued with trade licences.)
No of businesses inspected for compliance to the law	50 (50 Businessess inspected for compliance to the law)	0 (n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Annual district trade fair organised)	1 (Annual district trade fair organised)
No of awareness radio shows participated in	1 (1 Radio awareness shows participated in)	0 (N/A)
Non Standard Outputs:	N/A	Salary for the Senior Commercial Officer paid 1 SACCO stake holders meeting held
Travel inland		511
General Staff Salaries		2,875
Workshops and Seminars		0
Wage Rec't:	2,875	2,875
Non Wage Rec't:	1,000	511
Domestic Dev't:		
Donor Dev't:		
Total	3,875	3,386

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (1 Businesses in maize milling and honey processing linked to UNBS for product quality)	0 (N/A)
No of businesses assisted in business registration process	10 (10 Businesses mobilised and assisted to register)	14 (14 Businesses mobilised and assisted to register)
No of awareness radio shows participated in	1 (1 awareness radio show participated in.)	1 (1 Community Radio awareness mobilisations done in kanonnii toown coouuncill)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	3150 (3150 children immunised with Pentavalent vaccine)	2131 (2131 children immunised with Pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages with existing, trained and reporting VHTs)	99 (99% of all villages with existing, trained and reporting VHTs)
% age of approved posts filled with qualified health workers	70 (70 % of approved posts filled with qualified health workers)	64 (64% of approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	300 (300 deliveries conducted in the government health facilitie)	127 (127 deliveries conducted in the government health facilitie)
Number of inpatients that visited the Govt. health facilities.	3975 (3975 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)	1432 (1432 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)
Number of outpatients that visited the Govt. health facilities.	31500 (31500 Outpatients expected to visit the 17 Government health facilities district wide)	19557 (19557 Outpatients expected to visit the 17 Government health facilities district wide)
No of trained health related training sessions held.	5 (5 health related training sessions conducted in all health centres)	5 (5 health related training sessions conducted in all health centres)
Number of trained health workers in health centers	30 (30 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)	130 (130 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		19,357
Wage Rec't:		0
Non Wage Rec't:	23,840	19,357
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,840	19,357

Function: Health Management and Supervision**1. Higher LG Services**

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries to all health staff in the district paid monthly	Salaries to all health staff in the district paid monthly
	Monthly top up allowances for Medical Doctors paid	Monthly top up allowances for Medical Doctors paid
	Monthly travels of the DHO and DHMT within and outside the district facilitated	Monthly travels of the DHO and DHMT within and outside the district facilitated
	MHIS Focal Person facilitated to prepare and submit mont	MHIS Focal Person facilitated to prepare and submit month
Travel inland		14,914
General Staff Salaries		252,683
Maintenance – Other		0
Maintenance - Vehicles		921
Fuel, Lubricants and Oils		3,028
Workshops and Seminars		29,678
Telecommunications		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	252,683	252,683
Non Wage Rec't:	2,692	5,976
Domestic Dev't:		
Donor Dev't:	3,000	42,564
Total	258,375	301,223

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly supervision of the quality of health services in the district done	Quarterly supervision of the quality of health services in the district done
	Quarterly tracking of absenteeism and assessment of individual performance for recognition done	
Travel inland		2,621
Printing, Stationery, Photocopying and Binding		234
Wage Rec't:		
Non Wage Rec't:	3,695	2,855
Domestic Dev't:		
Donor Dev't:		
Total	3,695	2,855

3. Capital Purchases

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	payment of retention fees for the completion of staff house at Maddu HC IV	N/A
	support to District health systems strengthening and provision of comprehensive HIV/AIDS care services	

<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>	3,750	0
Total	6,250	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	2757 (2757 Pupils to sat for UNEB PLE exams)
No. of Students passing in grade one	300 (Pupils expected to pass in Grade One)	286 (Pupils to passed in Grade One)
No. of student drop-outs	100 (100 Pupils expected to drop out of school)	55 (55 Cases of drop outs reported)
No. of pupils enrolled in UPE	29462 (29462 Pupils enrolled in 91 Government aided primary schools in the district)	29820 (29820 Pupils enrolled in 91 Government aided primary schools in the district)
No. of qualified primary teachers	738 (738 Qualified teachers posted in all primary schools in the district)	741 (741 Qualified teachers posted in all primary schools in the district)
No. of teachers paid salaries	777 (777 Primary teachers expected to be paid salary monthly)	741 (741 primary school teachers paid salary)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Wage) 1,307,773

Sector Conditional Grant (Non-Wage) 119,859

<i>Wage Rec't:</i>	1,058,164	1,307,773
<i>Non Wage Rec't:</i>	80,078	119,859
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,138,242	1,427,632

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of Outstanding obligation for the renovation of a 2 classroom block at Kasaka P.S under Presidential Pledge	N/A

Non-Residential Buildings 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,024	0
<i>Donor Dev't:</i>		0
Total	7,024	0

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

No. of students sitting O level	0 (N/A)	744 (744 students sit O level)
No. of students passing O level	500 (500 students pass O level)	437 (437 students pass O level)
No. of teaching and non teaching staff paid	190 (190 teaching and non-teaching staff paid salaries)	120 (120 teaching and non-teaching staff paid salaries)
No. of students enrolled in USE	5000 (5000 Students enrolled in all USE schools district wide)	3962 (3962 Students enrolled in all USE schools district wide)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 162,037

Transfers to other govt. units (Current) 285,622

<i>Wage Rec't:</i>	270,974	285,622
<i>Non Wage Rec't:</i>	180,388	162,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	451,361	447,659

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	3 (3 Classrooms constructed at Kisozi Seed Secondary School)	2 (2 Classrooms constructed at Kisozi Seed Secondary School)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 66,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	50,000	66,000
<i>Donor Dev't:</i>		0
Total	50,000	66,000

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

No. Of tertiary education Instructors paid salaries	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)
No. of students in tertiary education	600 (600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute)	2250 (2250 Students enrolled in tertiary education at Ksbulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical Institute and Buyinjabutoole Technical Institute)
Non Standard Outputs:	Teaching materials procured and utilised in schools Feeding for students done Exams prepared, administered and marked	Teaching materials procured and utilised in schools Feeding for students done Exams prepared, administered and marked
<i>General Staff Salaries</i>		151,290
<i>Wage Rec't:</i>	143,372	151,290
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143,372	151,290

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Utility bills for electricity and water paid Teaching materials procured and utilised in schools Feeding for students done Exams prepared, administered and marked ICT equipment serviced routinely
<i>Sector Conditional Grant (Non-Wage)</i>	212,780
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,208
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	107,208

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Education Management Services		
Non Standard Outputs:	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly	Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly
	District MDD festivals organised for schools	
	Office stationery procured	
	Mileage allowance	
Travel inland		620
General Staff Salaries		9,871
Fuel, Lubricants and Oils		0
Workshops and Seminars		0
Welfare and Entertainment		360
Bank Charges and other Bank related costs		0
Wage Rec't:	16,868	9,871
Non Wage Rec't:	5,997	980
Domestic Dev't:		0
Donor Dev't:		
Total	22,865	10,851

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 Quarterly inspection reports prepared and submitted to Council)	1 (1 Quarterly inspection reports prepared and submitted to Council)
No. of tertiary institutions inspected in quarter	1 (1 Tertiary institutes inspected)	4 (4 Tertiary institutes inspected i.e. Kabulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical institute and Buyinjabutoole Technical Institute)
No. of secondary schools inspected in quarter	15 (15 Secondary schools both government and private inspected)	17 (17 Secondary schools both government and private inspected)
No. of primary schools inspected in quarter	45 (45 Primary schools inspected both government and private)	67 (65 Primary schools inspected main especially private)
Non Standard Outputs:	N/A	N/A
Travel inland		5,452
Wage Rec't:		
Non Wage Rec't:	7,085	5,452
Domestic Dev't:		
Donor Dev't:		
Total	7,085	5,452

3. Capital Purchases**Output: Administrative Capital**

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Procurement of a double cabin pick for the department	double cabin pick for the department procured
<i>Transport Equipment</i>		66,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	66,205
<i>Donor Dev't:</i>		0
Total	37,500	66,205

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

Non Standard Outputs:	Salaries for all Roads staff on the payroll paid monthly	Salaries for all Roads staff on the payroll paid monthly
	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid
	Departmental coordination and performance review meetings held	Departmental coordination and performance review meetings held
	1 Quaterly URF Accountability Progress Reports pr	1 Quaterly URF Accountability Progress Reports pr
<i>Travel inland</i>		7,848
<i>General Staff Salaries</i>		13,922
<i>Workshops and Seminars</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,444
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Welfare and Entertainment</i>		360
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	13,922	13,922
<i>Non Wage Rec't:</i>	6,465	10,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,387	24,144

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
No of bottle necks removed from CARs	1 (1 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation)	1 (1 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation on Bukalagi - Kakoma Namabeya 8.9km)
Non Standard Outputs:	Conditional Assessments conducted in roads	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		5,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,210	5,774
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,210	5,774
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	2.2 (2Km of Urban unpaved roads periodically maintained)	4 (Kanoni-Kitwe-Namabeya 4km)
Length in Km of Urban unpaved roads routinely maintained	3 (3 Km of Urban unpaved roads routinely maintained by Road Gangs)	3 (Kasaka-Kampungu road 3.2km)
Non Standard Outputs:	1 Quarterly URF Accountability Progress reports prepared and submitted	1 Quarterly URF Accountability Progress reports prepared and submitted
<i>Sector Conditional Grant (Non-Wage)</i>		18,664
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,500	18,664
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,500	18,664
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	0 (n/a)
Non Standard Outputs:	N/A	LLGs culverts supplied
<i>Sector Conditional Grant (Non-Wage)</i>		5,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		5,006
<i>Domestic Dev't:</i>	3,156	0
<i>Donor Dev't:</i>		0
Total	3,156	5,006
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (N/A)	0 (N/A)

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	12.5 (12.5Km of District roads periodically maintained: Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km) Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km) Kawula - Gwanga - Kibere (11Km) Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km) Nswanjere - Kimwanyani - Budongo - Ngalagala - Wabikyu (8Km))	12 (Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (12km) Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km))
Length in Km of District roads routinely maintained	49 (49 Km of district roads routinely maintained by slashing and spot filling by Road Gangs)	27 (Bukalagi-saali-Mpunge 8.9km 38Km of district roads routinely maintained by slashing and spot filling by Road Gangs)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 53,570

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,500	53,570
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,500	53,570

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 1 Motor Grader 1 Dumper Truck 2 Double Cabin Pick Ups 3 Motor Cycles	Routine repairs done on: 1 Double Cabin Pick Up
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<i>Maintenance - Vehicles</i>		11,977
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,608	11,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,608	11,977

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

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly
	National consultancy meetings also held and facilitated	District water and sanitation coordination meeting held at the district headquarter.
	General operation and maintenance of vehicles and motor cycles done	Third quarter extension staff meeting held.
	Computers and printers also	Departmental motor cycl
<i>Electricity</i>		150
<i>Travel inland</i>		523
<i>General Staff Salaries</i>		13,927
<i>Maintenance – Other</i>		181
<i>Fuel, Lubricants and Oils</i>		2,052
<i>Workshops and Seminars</i>		6,098
<i>Printing, Stationery, Photocopying and Binding</i>		735
<i>Wage Rec't:</i>	13,927	13,927
<i>Non Wage Rec't:</i>	4,733	9,216
<i>Domestic Dev't:</i>	6,000	523
<i>Donor Dev't:</i>		
Total	24,660	23,665
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	2 (2 water sources testd for quality district wide)	0 (n/a)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 Quarterly public notices displayed with financial information (releases and expenditures))	1 (Quarter one funds received and list of community contributions displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quarterly District Water Supply and Sanitation Coordination meetings held)	1 (1 Quarterly District Water Supply and Sanitation Coordination meetings held)
No. of water points tested for quality	2 (2 Water ponts tested for quality district wide)	0 (n/a)
No. of supervision visits during and after construction	1 (1 Supervision visit conducted during and after construction of water points district wide)	1 (1 Supervision visit conducted during and after rehabilitation of bore holes district wide.)
Non Standard Outputs:	1 Quarterly monitoring reports prepared and disseminated to stakeholders	1 Quarterly monitoring reports prepared and disseminated to stakeholders
<i>Travel inland</i>		0
<i>Workshops and Seminars</i>		3,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	3,508
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	4,500	3,508

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management**

No. of water user committees formed.	3 (3 Water User Committees formed district wide)	2 (2 Water User Committees formed district wide)
No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (National water day celebrated at kakubansiri CU primary school in kabulasoke sub county)
No. of Water User Committee members trained	10 (10 Water User Committees trained)	0 (n/a)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 Private schools trained in preventative maintenance, hygiene and sanitation)	7 (7 Private schools trained in preventative maintenance, hygiene and sanitation)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)	1 (1 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	n/a
	Communities also inspected and sensitised on best hygiene and sanitation practices	
	General cleaning campaigns organised in major trading centres or Rural Growth C	
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	0
<i>Donor Dev't:</i>		
Total	5,750	0

3. Capital Purchases**Output: Administrative Capital**

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Construction of the District Water Offices at Tondola in Kanoni Town Council	N/A
<i>Furniture & Fixtures</i>		2,000
<i>Machinery and Equipment</i>		8,987
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	10,987
<i>Donor Dev't:</i>		0
Total	30,000	10,987

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 Boreholes rehabilitated)	20 (20 deep boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	2 (Two deep boreholes drilled (hand pump))	0 (work is on going)
Non Standard Outputs:	Monitoring of construction works done	Monitoring of construction works done
<i>Other Structures</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,312	3,000
<i>Donor Dev't:</i>		0
Total	17,312	3,000

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

Non Standard Outputs:	Salaries for all departmental staff paid monthly	Salaries for all departmental staff paid monthly
	DNO's monthly fuel allowances paid	DNO facilitated to attend official workshops and meetings as per invitations
	DNO facilitated to attend official workshops and meetings as per invitations	
	Draft Annual departmental workplans and budget prepared	
	Quarterly departmental pe	
<i>Fuel, Lubricants and Oils</i>		0
<i>Staff Training</i>		0
<i>Allowances</i>		0

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		13
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		24,558
<i>Wage Rec't:</i>	24,623	24,558
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	13
Total	29,123	24,571
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	1200 (Community sensitisations conducted during the dry season)	0 (non)
Area (Ha) of trees established (planted and surviving)	4 (4 Hectares of land planted with trees and surviving)	0 (non)
Non Standard Outputs:	Maintenance of planted trees by spot weeding and slashing of weeds	n/a
	Nursery beds established to increase supply and production of tree seedlings	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,662	0
Total	5,037	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	40 (40 Community members trained in forestry management in Kanoni T.C and Kyegonza Sub County)	50 (50 Community members trained in forestry management in maddu and Kabulasoke)
No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke)	0 (non)
Non Standard Outputs:	N/A	50 house hold and institutional energy saving stoves constructed district wide.
<i>Workshops and Seminars</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		9,747
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,092	13,747

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	3,842	13,747
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (3 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)	0 (non)
Non Standard Outputs:	Sensitisation of community members on alternative sources of livelihood Arresting and prosecuting all forest encroachers found	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	724	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	724	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Final District Wetland Action Plan formulated and functional)	0 (n/a)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	5 (5 Ha of wetlands demarcated and restored in Kabasuma swamp)
Non Standard Outputs:	N/A	site meeting for restoration and demarcation of wetlands held at the district headquarter.
<i>Travel inland</i>		1,024
<i>Workshops and Seminars</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,135	0
Total	8,135	1,924
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring and compliance surveys undertaken district wide)	0 (non)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,000	
Total	4,600	0

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	20 (20 cases of land disputes settled by District land Board and Office of the RDC)	17 (17 cases of land disputes settled by District land Board and Office of the RDC)
Non Standard Outputs:	8 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	n/a
	Warning letters served to all illegal developers on land	
	Site inspection visits conducted on developments within the district	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Procurement of one Double cabin pick up vehicle for Natural Resources Department using LVEMP II funding	Akwatempola Income generating project supported
Transport Equipment		17,176
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	30,000	17,176
Total	30,000	17,176

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

Non Standard Outputs:	Salaries for the DCDO, SCDO and CDOs paid monthly	Salaries for the DCDO, SCDO and CDOs paid monthly
	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs	
Travel inland		0

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		25,210
Workshops and Seminars		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	20,533	25,210
Non Wage Rec't:	1,626	0
Domestic Dev't:	2,337	0
Donor Dev't:		
Total	24,495	25,210

Output: Probation and Welfare Support

No. of children settled	8 (8 cases involving children settled district wide)	5 (5 cases involving children settled district wide)
Non Standard Outputs:	Salary for the Senior Probation and Welfare Officer paid monthly	Salary for the Senior Probation and Welfare Officer paid monthly
	Cases of juvenile delinquents and abused children settled	Cases of juvenile delinquents and abused children settled
	Quarter three DOVC Committee meetings held with support from Mild May	Quarter three DOVC Committee meetings held with support from Mild May
	OVC activities also coordinated	OVC activities also coordinated
Travel inland		0
Wage Rec't:	2,750	
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Community Development Workers active one per Sub County)	5 (5 Community Development Workers active one per Sub County)
Non Standard Outputs:	Communities mobilised and sensitised on government development projects and programmes	Communities mobilised and sensitised on government development projects and programmes OF uwep and OWC
	Local Council Courts oriented and given technical support district wide	
Travel inland		608
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,234	608

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,234	608
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Output: Adult Learning

No. FAL Learners Trained	0 (FAL learners passed out)	0 (non)
Non Standard Outputs:	Joint review meetings held for FAL instructors at the district Quarterly support supervision of FAL classes	Support supervision provided to FAL learners
<i>Travel inland</i>		2,400
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,402	2,400

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Cases of juveniles placed in rehabilitation at Kampiringisa Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)	5 (5 Cases of juveniles placed in rehabilitation at Kampiringisa)
Non Standard Outputs:	n/a	Youth council executive meeting held at the district head quarter.
<i>Travel inland</i>		300
<i>Maintenance – Other</i>		0
<i>Workshops and Seminars</i>		479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	779

Output: Support to Youth Councils

No. of Youth councils supported	5 (Cassava growing nucleus youth groups established one per LLG Youth Council)	1 (1 Youth Council meeting held at the district)
Non Standard Outputs:	Quarterly District Youth Council Executive meetings held Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups YLP Focal Point Person facilitated to attend official workshops and seminars and also report to MoGL	STPC and SEC approval meetings held.

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		700
Workshops and Seminars		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	32,266	2,700
Donor Dev't:		
Total	32,266	2,700
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5 Wheel chairs lobbied from NUDIPU and distributed to disable people district wide)	0 (NON)
Non Standard Outputs:	District PWD Council facilitated to hold 4 quarterly meetings 10 PWD funded in Income Generating Activities Monitoring of all PWD beneficiary groups done quarterly PWD groups also assisted to access YLP funds	1 Quarterly PWD Council meeting held
Workshops and Seminars		876
Wage Rec't:		
Non Wage Rec't:	5,012	876
Domestic Dev't:		
Donor Dev't:		
Total	5,012	876
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 Women Council of Mpenja supported to hold quarterly Council Executive meetings)	1 (1 Women Council of Mpenja supported to hold quarterly Council Executive meetings)
Non Standard Outputs:		1 STPC and SEC meeting held 1 DTPC and DEC meeting held at the district headquarter.
Travel inland		1,565
Workshops and Seminars		3,087
Bank Charges and other Bank related costs		13
Wage Rec't:		
Non Wage Rec't:	1,870	870
Domestic Dev't:		3,795
Donor Dev't:		
Total	1,870	4,665

Additional information required by the sector on quarterly Performance

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salary for Senior Planner paid	Departmental meetings held
	Departmental meetings held	Monday morning Senior Management meetings coordinated
	Monday morning Senior Management meetings coordinated	District generator serviced.
	Monthly internet subscription paid	
	Printers, computers and other machines serviced routinely	
	Office stationery procured to facil	
Travel inland		1,000
Maintenance – Other		104
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	1,000	1,104
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,104

Output: District Planning

No of Minutes of TPC meetings	3 (3 Monthly District Technical Planning Committee meeting held and minutes filed)	3 (3 Monthly District Technical Planning Committee meeting held and minutes filed)
No of qualified staff in the Unit	6 (6 Qualified staff recruited and posted in the Planning Unit: District Planner, Senior Planner, Statistician, District Population Officer, Secretary and Driver)	2 (Statistician, District Population Officer)
Non Standard Outputs:	Draft Performance Contract Form B prepared and laid to Council by 31st March	District budget Frame work paper 17/18 prepared and submitted to MoFPED.
	Draft Contract Form B Submitted to MoFPED, MoLG and OPM by 30th April	2nd Quarter LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM
	2nd Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM	District draft budget prepared and laid to council.
	2nd Quarterl	2nd Quarterly DDEG Reports prepared
Travel inland		2,005
Workshops and Seminars		321
Wage Rec't:		
Non Wage Rec't:	2,400	2,326
Domestic Dev't:		

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,400	2,326
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Output: Statistical data collection

Non Standard Outputs:

Salary for the Statistician paid

n/a

Annual LQAS survey exercise conducted and report disseminated

Travel inland

0

General Staff Salaries

3,326

Wage Rec't:

3,327

3,326

Non Wage Rec't:

1,050

0

*Domestic Dev't:**Donor Dev't:***Total****4,377****3,326****Output: Demographic data collection**

Non Standard Outputs:

Salary for District Population Officer paid

n/a

POPDEV integrated in the planning process

District Population Action Plan formulated

Travel inland

0

General Staff Salaries

2,396

Wage Rec't:

2,396

2,396

Non Wage Rec't:

1,000

0

*Domestic Dev't:**Donor Dev't:***Total****3,396****2,396****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects

1 Quarterly DDEG Accountability Report prepared and submitted to MoLG

4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG

Travel inland

350

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,576

350

Donor Dev't:

Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	2,576	350
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries for the Principal Internal Auditor, Internal Auditor and Examiners of Accounts paid monthly

Salaries for the Principal Internal Auditor, Internal Auditor and Examiners of Accounts paid monthly

Annual General Meeting of DIAS attended

Technical guidance provided to LGPAC. Responses and accountabilities reviewed

Technical guidance provided to LGPAC. Responses and accountabilities reviewed

Department motor cycle serviced quarterly

Department motor cycle service

<i>Travel inland</i>		1,586
<i>General Staff Salaries</i>		16,597
<i>Maintenance - Vehicles</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		40
<i>Wage Rec't:</i>	16,597	16,597
<i>Non Wage Rec't:</i>	3,000	2,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,597	19,132

Output: Internal Audit

No. of Internal Department Audits	16 (11 District departments audited 5 LLGs audited quarterly)	5 (5 LLGs audited quarterly 11 District departments audited 50 house hold and institutional energy saving stoves verified .)
Date of submitting Quaterly Internal Audit Reports	28 02 2017 (2nd Quarter Internal Audit Report prepared and submitted to Internal Auditor General)	30 11 2016 (Annual Internal Audit report prepared and submitted to Internal Auditor General and Auditor General Office)
Non Standard Outputs:	Assessment of risk and control environment Attending workshops and seminars	Annual professional development workshop attended .

<i>Travel inland</i>		2,485
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Vote: 591 Gomba District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,586	2,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,586	2,485

Output: Sector Management and Monitoring

Non Standard Outputs:	Review of effectiveness of internal controls	Physical verification and review of progress of YLP and CDD projects
	Payroll review and analysis	Verification of implemented district projects under works department for 16/17 carried out.
	Physical verification of agricultural inputs supplied under OWC	
	Physical verification and review of progress of YLP and CDD projects	
	Value for money audits conducted	
<i>Travel inland</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,614	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,614	910

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,075,937	2,351,265
<i>Non Wage Rec't:</i>	970,970	970,970
<i>Domestic Dev't:</i>	175,522	175,522
<i>Donor Dev't:</i>		
Total	3,571,257	3,571,257

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to all administration department staff at all cost centres paid	Salaries to all administration department staff at all cost centres paid	0	inadquate funds to execute all the planned activities hence low performance.
	CAO's monthly fuel entitlements paid	CAO's monthly fuel entitlements paid		
	CAO's monthly airtime entitlements paid	CAO's monthly airtime entitlements paid		
	CAO's monthly rent paid	CAO's monthly rent paid		
	Security personnel hired to guard District Headquarters offices	Security personnel hired to guard District Headquarters offices		
	CAO facilitated to monitor and supervise all on going government programmes and projects in all LLGs	CA		
	ULGA Subscription paid			
	JARD undertakings coordinated both at HLG and LLG levels			
	Utility bills paid			

Expenditure

223005 Electricity	4,000	793	19.8%
223004 Guard and Security services	4,000	360	9.0%
224004 Cleaning and Sanitation	1,200	120	10.0%
222003 Information and communications technology (ICT)	3,000	802	26.7%
227001 Travel inland	153,042	37,349	24.4%
211101 General Staff Salaries	195,458	194,300	99.4%
228004 Maintenance – Other	1,000	58,047	5804.7%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	450	45.0%
228002 Maintenance - Vehicles	20,000	5,451	27.3%
227004 Fuel, Lubricants and Oils	12,000	20,959	174.7%
221002 Workshops and Seminars	8,000	3,716	46.5%
213002 Incapacity, death benefits and funeral expenses	6,000	300	5.0%
221004 Recruitment Expenses	0	325	N/A
222001 Telecommunications	3,000	1,650	55.0%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	4,000	754	18.9%	
221012 Small Office Equipment	2,500	1,491	59.6%	
221011 Printing, Stationery, Photocopying and Binding	8,000	5,792	72.4%	
221009 Welfare and Entertainment	8,000	11,126	139.1%	
221008 Computer supplies and Information Technology (IT)	2,000	270	13.5%	
221014 Bank Charges and other Bank related costs	1,000	156	15.6%	

Wage Rec't:	195,458	Wage Rec't:	194,300	Wage Rec't:	99.4%
Non Wage Rec't:	259,318	Non Wage Rec't:	149,910	Non Wage Rec't:	57.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	454,776	Total	344,210	Total	75.7%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of all staff in the LG paid their salaries by 28th of every month)	99 (99% of all staff in the LG paid their salaries by 28th of every month)	100.00	Over performance was due to realizing more funds for Gratuity.
		99% of all staff in the LG paid their salaries by 28th of every month)		
%age of staff appraised	95 (95% of all staff appraised annually)	95 (95% of all staff appraised annually)	100.00	
		95% of all staff appraised annually)		
%age of LG establish posts filled	75 (75% of the LG established posts filled with qualified staff)	75 (75% of the LG established posts filled with qualified staff)	100.00	
		75% of the LG established posts filled with qualified staff)		
		75% of the LG established posts filled with qualified staff)		
%age of pensioners paid by 28th of every month	99 (99% of all Pensioners paid by 28th of every month)	99 (99% of all Pensioners paid by 28th of every month)	100.00	
		99% of all Pensioners paid by 28th of every month)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff payslips printed and distributed monthly	Staff pay slips printed and distributed monthly
	District payroll printed and posted in public places	District payroll printed and posted in public places
	Monthly data capture exercise conducted in respect to processing of salary payments	Monthly data capture exercise conducted in respect to processing of salary payments
	End of Year Party organised	
	Death and burial expenses catered for staff	

Expenditure

212105 Pension for Local Governments	79,817	69,778	87.4%
222001 Telecommunications	0	296	N/A
227001 Travel inland	15,500	26,852	173.2%
221002 Workshops and Seminars	8,000	2,000	25.0%
212107 Gratuity for Local Governments	124,946	192,261	153.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359,598	291,187	81.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	359,598	291,187	81.0%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions undertaken for all Headteachers and Health Unit In-Charges, Political leaders and Sub County staff)	1 (Capacity building session undertaken for the new Political leaders both at District and Sub County levels)	33.33	inadquate funds hence under performance
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building Plan and Policy in place)	yes (District Capacity Building Plan and Policy in place)	#Error	
Non Standard Outputs:	4 District staff supported with partial contribution to tuition for Post Graduate Diplomas and Certificates	n/a		

Expenditure

221002 Workshops and Seminars	6,000	6,092	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	6,092	50.8%
Donor Dev't:		0	0.0%
Total	12,000	6,092	50.8%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	7,480	8,735	116.8%
227004 Fuel, Lubricants and Oils	3,600	1,000	27.8%
211103 Allowances	0	1,801	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	11,536	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	11,536	57.7%

Output: Public Information Dissemination

Non Standard Outputs:	Salary for District Information Officer paid	Salary for District Information Officer paid	0	inadquate funds hence under performance
	2 Bi-annuals District supplements published in newspaper	Bi-annuals District supplements published in newspaper		
	District web site maintained and updated routinely	District web site maintained and updated routinely		
	District Budget priorities, IPFs and funds received posted in public places	District Budget priorities, IPFs and funds received posted in public places		
	24 Radio talkshows conducted	2 Copies of dail		
	2 Copies of daily newspapers purchased			

Expenditure

227001 Travel inland	7,400	1,869	25.3%
211101 General Staff Salaries	8,000	5,604	70.1%
Wage Rec't:	8,000	5,604	70.1%
Non Wage Rec't:	15,000	1,869	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	7,474	32.5%

Output: Office Support services

0 no challenges faced

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Post subscription and collection of mails paid for	Post subscription and collection of mails paid for
	Payment for compound cleaning made	Payment for compound cleaning made
	Procurement of stationary and othe small office equipment	Procurement of stationary and other small office equipment
	Purchase of sanitary in puts doe monthly	Purchase of sanitary in puts done monthly
	Procurement of fuel to run the generator	Procurement of fuel to run the generator

Expenditure

221009 Welfare and Entertainment	4,000	3,522	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,522	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,522	29.4%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	3 (Quarterly monitoring reports generated)	75.00	under performance was due to not realising funds under this sector to execue all the planned activities.
No. of monitoring visits conducted	4 (4 Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and projects)	3 (Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and projects)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	20,000	5,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,000	25.0%

Output: Payroll and Human Resource Management Systems

0 inadequate funds

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly data capturing exercises conducted in relation to payment of salaries	Monthly data capturing exercises conducted in relation to payment of salaries		hence under performance
	All new staff accessed on the payroll	All monthly loan and other deductions on staff salaries coded and decoded		
	Dead, retired and staff who have absconded deleted from payroll	Payroll verification and audits conducted		
	All monthly loan and other deductions on staff salaries coded and decoded	Payroll printed and posted on public notice boards		
	Payroll verification and audits conducted			
	Payroll printed and posted on public notice boards			
	Staff payslips printed and distributed monthly			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,764	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,764	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,764	13.8%

Output: Records Management Services

%age of staff trained in Records Management	4 (4 Staff from records section trained in records management)	4 (4 Staff from records section trained in records management)	100.00	inadquate funds
		4 Staff from records section trained in records management)		
Non Standard Outputs:	Salary for Records Officer, Assistant Records Officers, Office Attendant paid	Salary for Records Officer, Assistant Records Officers, Office Attendant paid		
	Procurement of 4 metallic book shelves to improve filling system	Procurement of new files and registry stationery		
	Procurement of new files and registry stationery	Salary for Records Officer, Assistant Records Officers, Office Attendant paid		
		office stationery purchased		

Expenditure

227001 Travel inland	8,000	170	2.1%
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	25,000	15,622	62.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	605	12.1%	
Wage Rec't:	25,000	Wage Rec't: 15,622	Wage Rec't: 62.5%	
Non Wage Rec't:	15,000	Non Wage Rec't: 775	Non Wage Rec't: 5.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,000	Total 16,397	Total 41.0%	

Output: Information collection and management

Non Standard Outputs:	Education Management Information System updated regularly	Health Management Information System updated regularly	0	inadquate funds to execute all the planned quarterly activities hence under performance
	Health Management Information System updated regularly			
	LOGICS data base also updated and used in Internal Assessment			

Expenditure

227001 Travel inland	6,000	500	8.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 500	Non Wage Rec't: 5.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 500	Total 5.0%	

Output: Procurement Services

0 inadquate funds

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly
	All procurements and requirements registered	All procurements and requirements registered
	12 Bid Evaluation meetings held	1 Bid Evaluation meetings held
	4 Quarterly procurement reports made	Salary paid for Senior Procurement Officer, Procurement Offi
	District Procurement Plan prepared and approved by Council	
	Bid documents prepared and disbursed to potential bidders	
	2 Open biddig adverts palced in Newspapers	

Expenditure

227001 Travel inland	6,800	4,000	58.8%
211101 General Staff Salaries	30,000	3,812	12.7%
221003 Staff Training	0	2,030	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	800	26.7%
Wage Rec't:	30,000	Wage Rec't: 3,812	Wage Rec't: 12.7%
Non Wage Rec't:	25,000	Non Wage Rec't: 6,830	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,000	Total 10,642	Total 19.3%

*3. Capital Purchases***Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	No challenges faced
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Construction of the District Headquarters Phase II at Tondola)	1 (Construction of the District Headquarters Phase II at Tondola)	100.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of computers, printers and sets of office furniture purchased 2 (1 Laptop computer and 1 Printer procured for CBS department and Internal Audit respectively) 0 (N/A) .00

Non Standard Outputs: Procurement of new office furniture for offices at Tondola Electricity installation at the district headquarters in Tondola carried out

Direct Transfers to Kanoni Town Council DDEG

Expenditure

312203 Furniture & Fixtures	33,731	43,244	128.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	38,731	43,244	111.7%
Donor Dev't:		0	0.0%
Total	38,731	43,244	111.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/06/2017 (Annual Performance Contract FY 2017/2018 prepared and submitted to MoFPED)	30/01/2017 (LG Budget Consultative workshops attended and budget guidelines disseminated)	#Error	Lack of departmental vehicle
		LG Budget Framework Paper FY 2017/2018 prepared and submitted by Jan. 30th 2016)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental staff salaries paid monthly	Departmental staff salaries paid monthly
	Draft estimates of Revenue and Expenditure prepared and laid before council by 30th March	Departmental meeting held regularly
	Departmental meeting held regularly	Staff welfare allowances provided quarterly
	Staff welfare allowances provided quarterly	Departmental staff salaries paid monthly
		Departmental meeting held regularly
		Staff welfare allowances provided quarterly

Expenditure

227001 Travel inland	3,440		9,754		283.5%
211101 General Staff Salaries	107,539		80,506		74.9%
221012 Small Office Equipment	1,000		400		40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000		21,294		709.8%
221009 Welfare and Entertainment	3,000		1,896		63.2%
221008 Computer supplies and Information Technology (IT)	5,000		855		17.1%
221014 Bank Charges and other Bank related costs	0		79		N/A
Wage Rec't:	107,539	Wage Rec't:	80,506	Wage Rec't:	74.9%
Non Wage Rec't:	25,440	Non Wage Rec't:	34,278	Non Wage Rec't:	134.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,979	Total	114,784	Total	86.3%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	520000000 (Shs 520 millions collected from other Local Revenue sources)	84895000 (Shs 67 millions collected from other Local Revenue sources)	16.33	lack of departmental vehicle
		Shs 28.3 millions collected from other Local Revenue sources		
Value of Hotel Tax Collected	0 (N/A)	Shs 24 millions collected from other Local Revenue sources) 0 (N/A)	0	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection 50000000 (Shs 50 million collected as LG Service Tax) 49717125 (Shs 33.7 million collected as LG Service Tax) 99.43

Shs 15.2 million collected as LG Service Tax

Shs 792,500 collected as LG Service Tax)

Non Standard Outputs: Revenue stationery procured and distributed to all LLGs Revenue stationery procured and distributed to all LLGs

Monthly revenue performance reports prepared and discussed by DTPC and DEC Monthly revenue performance reports prepared and discussed by DTPC and DEC

Revenue stakeholder meetings organised annually Revenue stakeholder meetings organised annually

Bi annual Revenue contractors performance review held Monitoring and supervision of revenue collection centres especially

Assessment of all businesses in all LLGs conducted

Monitoring and supervision of revenue collection centres especially cattle markets

Expenditure

227001 Travel inland	11,655	3,060	26.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,360	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,655	4,420	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,655	4,420	28.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)	31/03/2017 (Draft Budget and Workplan prepared and laid before Council by 31st March 2017)	#Error	Inadequate funds hence under performance.
Date of Approval of the Annual Workplan to the Council	31/05/2017 (Annual Workplan approved by Council by 31st May 2017)	31/05/2017 (Draft workplan presented to Council by 31st March 2017)	#Error	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Performance Progress reports prepared and submitted to MoFPED	4th Quarter Performance Progress report prepared and submitted to MoFPED by 31st July. 2016
	Quarterly review of workplan performance by DTPC done	Quarterly review of workplan performance by DTPC done
	Joint DTPC/DEC held to discuss workplan/budget priorities for next FY	1st Quarter Performance Progress report prepared and submitted to MoFPED by 31st October 2016

Quarte

Expenditure

227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,000	33.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Accounting stationary procured (vote books, LPOs, cash books etc)	Accounting stationary procured (vote books, LPOs, cash books etc)	0	Inadequate funds hence under performance.
	All transactions recorded in the cash books regulary	All transactions recorded in the cash books regulary		
	Bank statement and reconcilitions made on a monthly basis	Bank statement and reconcilitions made on a monthly basis		
	Vote books posted and kept up to date	Vote books posted and kept up to date		
		Accounting stationary procur		

Expenditure

227001 Travel inland	5,000	2,200	44.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,700	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,700	33.8%

Output: LG Accounting Services

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)	31/08/2016 (LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)	#Error	Inadequate funds hence under performance.
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LG Final Accounts prepared and submitted to Auditor General's office by 31st Aug. 2016)

Non Standard Outputs:	Cash books posted and reconciled at the end of every month	Cash books posted and reconciled at the end of every month
	Vote books posted regularly	Vote books posted regularly
	Reconciliation statements prepared in line with bank statements and cash books	Reconciliation statements prepared in line with bank statements and cash books

Expenditure

227001 Travel inland	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,000	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,000	30.0%

Output: Sector Management and Monitoring

Non Standard Outputs:	Quarterly monitoring and mentoring of all LLGs done	Quarterly monitoring and mentoring of all LLGs done	0	Lack of departmental vehicle
	Routine inspection of businesses and revenue collection centres to track performance	Quarterly monitoring and mentoring of all LLGs done		
		Quarterly monitoring and mentoring of all LLGs done		
		Routine inspection of businesses and revenue collection centres to track performance		

Expenditure

227001 Travel inland	5,750	2,000	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,750	2,000	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,750	2,000	34.8%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for all staff in the department paid monthly	Salaries for all staff in the department paid monthly.	0	The over performance was due to attending two ULGA Seminars yet it was only one which was budgeted.
	Salaries for all Political leaders both at District and Sub County paid monthly	Salaries for all Political leaders both at District and Sub County paid monthly.		
	Stationery procured for Clerk to Councils office	Stationery procured for Clerk to Councils office.		
	District Council chart and calander printed	Airtime and internet subscription paid for Clerk's Office.		
	Airtime and internet subscription paid for Clerk's Office			
	Fuel for Clerk's Office provided			

Expenditure

227001 Travel inland	17,102	10,525	61.5%
211101 General Staff Salaries	172,221	147,133	85.4%
228004 Maintenance – Other	0	120	N/A
228002 Maintenance - Vehicles	5,000	1,258	25.2%
227004 Fuel, Lubricants and Oils	1,200	3,420	285.0%
227002 Travel abroad	0	7,500	N/A
221002 Workshops and Seminars	4,000	20,390	509.8%
213002 Incapacity, death benefits and funeral expenses	4,000	510	12.8%
222001 Telecommunications	500	600	120.0%
221012 Small Office Equipment	500	662	132.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,344	234.4%
221009 Welfare and Entertainment	2,000	1,826	91.3%
221014 Bank Charges and other Bank related costs	1,000	194	19.4%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	172,221	<i>Wage Rec't:</i>	147,133	<i>Wage Rec't:</i>	85.4%
<i>Non Wage Rec't:</i>	39,052	<i>Non Wage Rec't:</i>	49,348	<i>Non Wage Rec't:</i>	126.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	211,273	Total	196,481	Total	93.0%

Output: LG procurement management services

Non Standard Outputs:	12 monthly Contracts Committee meeting organised	2 monthly Contracts Committee meeting organised	0	no challenges faced
	Bid evaluation and selection conducted	Monthly salary for the procurement officer and his assistant paid		
	Prequalification of contractors and service providers done	2 monthly Contracts Committee meeting organized		
	Bid documents received and opened for works, supplies and services	Bid evaluation and selection conducted		
		2 evaluation committee meetings held		
		St		

Expenditure

227001 Travel inland	5,000	3,132	62.6%
211101 General Staff Salaries	15,500	11,625	75.0%
221002 Workshops and Seminars	4,000	11,369	284.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A
221011 Printing, Stationery, Photocopying and Binding	0	979	N/A
<i>Wage Rec't:</i>	15,500	<i>Wage Rec't:</i> 11,625	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 15,480	<i>Non Wage Rec't:</i> 172.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,500	Total 27,105	Total 110.6%

Output: LG staff recruitment services

0	Inadequate LRR hence under performance.
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC Chair's salary paid monthly	Stationery for DSC offices purchased
	Retainer fees for 4 DSC members paid	Office imprest provided
	New DSC members inducted	Allowances to DSC members paid
	Subscription to DSC Chair's Association paid	1 Monthly DSC meetings held
	2 News adverts place for recruitment of new staff	Stationery for DSC offices procured
	12 Monthly DSC meetings held	Laptop Computer and Printer procured for DSC offices
	Stationery for DSC offices procured	
	Laptop Computer and Printer procured for DSC offices	

Expenditure

227001 Travel inland	15,102	2,110	14.0%
211103 Allowances	17,831	6,406	35.9%
222001 Telecommunications	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	490	16.3%
221009 Welfare and Entertainment	2,000	960	48.0%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	50,633	Non Wage Rec't: 10,166	Non Wage Rec't: 20.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,156	Total 10,166	Total 13.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Land applications cleared for registration, renewal and lease extension)	9 (5 Land applications cleared for registration, renewal and lease extension)	18.00	No challenges face
No. of Land board meetings	4 (4 Land Board meetings held)	3 (2 Land Board meetings held)	75.00	
Non Standard Outputs:	Area Land Committees sensitised on their functions	1 Land Board meetings held)		
	All public land within the district inspected and documented	Minutes of land board submitted to ministry of land housing and urban development.		
	Land titles processed for Government facilities like schools and health centres			

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,300	380	8.8%	
221002 Workshops and Seminars	3,500	4,290	122.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	4,670	51.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	4,670	51.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports presented and discussed by the District Council)	3 (1 Quarterly LGPAC reports presented and discussed by the District Council)	75.00	no challenges faced
No. of Auditor Generals queries reviewed per LG	75 (75 Queries reviewed from Auditor General Report)	35 (13 Queries reviewed from Auditor General Report)	46.67	
		10 Queries reviewed from Auditor General Report		
		12 Queries reviewed from Auditor General Report		
Non Standard Outputs:	Internal Auditors reports received and discussed	Internal Auditors reports received and discussed		
		Internal Auditors reports received and discussed		

Expenditure

227001 Travel inland	2,000	1,135	56.8%	
221002 Workshops and Seminars	7,000	7,350	105.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	8,485	94.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,000	8,485	94.3%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (7 District Council meetings held with relevant resolutions made)	5 (1 District Council meetings held with relevant resolutions made)	71.43	Over performance was due to repairing the departmental vehicle twice in a quarter.
		2 District Council meetings held with relevant resolutions made		
		2 District Council meetings held with relevant resolutions made		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly District Executive Committee meetings held	made) 2 Quarterly DEC monitoring reports produced
	4 Quarterly DEC monitoring reports produced	Fuel entitlements provided to all DEC members on a monthly basis
	Fuel entitlements provided to all DEC members on a monthly basis	Vehicle repairs and maintenance done on Chairman's car
	Vehicle repairs and maintenance done on Chairman's car	1 Monthly District Executive Committee meetings held
	Chairman's Pledges cleared	1 Quarterly DEC monitoring
	Chairman's airtime entitlements cleared	
	Facilitation of Chairman on official travels and workshops	

Expenditure

227001 Travel inland	2,600	2,355	90.6%
227004 Fuel, Lubricants and Oils	2,000	24,350	1217.5%
221002 Workshops and Seminars	1,500	655	43.7%
211103 Allowances	0	6,090	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 25,000		Non Wage Rec't: 33,450	Non Wage Rec't: 133.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,000	Total 33,450	Total 133.8%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held and reports presented to council	1 Standing Committee meetings held and reports presented to council	0	Inadequate funds to execute all the planned quarterly activities hence under performance.
	Statutory allowances paid to all District Councilors	Statutory allowances paid to all District Councilors		
	New District Council oriented and trained in the Standard Rules of Procedure	1 Standing Committee meetings held and reports presented to council		
	Council members facilitated to monitor performance of some projects and programmes	Statutory allowances paid to all District Councilors		

Expenditure

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	17,201	3,990	23.2%	
211103 Allowances	30,000	12,690	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,201	16,680	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,201	16,680	24.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to all Production department staff	Salaries paid to all Production department staff	0	Over performance was due to repairing the departmental vehicle twice
	Departmental motor vehicle serviced routinely	Departmental motor vehicle serviced routinely		
	Departmental coordination meetings held monthly	Departmental coordination meetings held monthly		
	Office computers and printers serviced routinely	Staff welfare catered for		
	Staff welfare catered for	Salaries paid to all Production department staff		
	Filling cabins, tables and chairs procured for department offices	Departmental motor veh		

Expenditure

227001 Travel inland	1,878	2,633	140.2%
211101 General Staff Salaries	353,470	265,102	75.0%
228004 Maintenance – Other	0	455	N/A
228002 Maintenance - Vehicles	2,000	5,258	262.9%
221002 Workshops and Seminars	2,000	3,839	192.0%
221011 Printing, Stationery, Photocopying and Binding	800	210	26.3%
221009 Welfare and Entertainment	1,000	900	90.0%
221014 Bank Charges and other Bank related costs	1,000	87	8.7%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	353,470	<i>Wage Rec't:</i>	265,102	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	10,078	<i>Non Wage Rec't:</i>	13,382	<i>Non Wage Rec't:</i>	132.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	363,548	Total	278,484	Total	76.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Frequent break out of pests
Non Standard Outputs:	10 Treadle pumps procured and distributed to beneficiary farmers in all LLGs	Agricultural inputs under OWC received, verified and disbursed to LLGs for beneficiary farmers		
	All technology inputs under OWC verified and followed up at farmer level	District and Sub County farmers forum organised and meeting held		
	2 Motorized spray pumps procured and distributed to beneficiary farmers	Stakeholders sensitized on new OWC guidelines		
	20 Training sessions, demonstration on BBW, CTB and CDW held	All technology inputs under OWC verified		

Expenditure

227001 Travel inland	5,500	500	9.1%
227004 Fuel, Lubricants and Oils	0	1,316	N/A
224006 Agricultural Supplies	10,000	4,221	42.2%
221002 Workshops and Seminars	4,500	5,133	114.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,292	52.9%
Domestic Dev't:	10,000	5,878	58.8%
Donor Dev't:		0	0.0%
Total	20,000	11,170	55.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and sheep)	3 (3 types of live stock undertaken in the slaughter slabs i.e. cattle, goats and sheep)	100.00	No challenges faced.
No of livestock by types using dips constructed	3 (3 types of live stock using dips i.e. cattle, goats and sheep)	3 (3 types of live stock using dips i.e. cattle, goats and sheep)	100.00	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 75000 (75000 heads of cattle, goats and sheep vaccinated) 23789 (Over 7500 heads of cattle vaccinated against Anthrax and FMD) 31.72

Over 6000 goats and sheep vaccinated against Anthrax

11004 heads of cattle, goats and sheep vaccinated)

Non Standard Outputs: Animals supplied under OWC verified on delivery

Animal check points mounted on major outlets to enforce public health regulations and track revenue collection

Animal check points mounted on major outlets to enforce public health regulations and track revenue collection

Farmers sensitised on control of FMD and Anthrax diseases

Farmers trained in tick control and other transboundary diseases

Communities sensitised on HIV and AIDS, Gender issues and environment protection

Expenditure

227001 Travel inland	9,200	9,104	99.0%
224001 Medical and Agricultural supplies	5,000	8,761	175.2%
221002 Workshops and Seminars	2,000	510	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,200	22.0%
Domestic Dev't:	9,805	16,175	165.0%
Donor Dev't:		0	0.0%
Total	19,805	18,375	92.8%

Output: Fisheries regulation

Quantity of fish harvested	200000 (200000 fish harvested district wide)	103300 (Over 42300 fish harvested from water bodies and private fish ponds)	51.65	not putting into practise fishing regulations trained to the fish men
		20000fish harvested district wide)		
No. of fish ponds stocked	20 (20 Private fish ponds stocked)	0 (n/a)	.00	
No. of fish ponds constructed and maintained	40 (40 fish ponds constructed and maintained on private arrangement)	2 (2 Private fish ponds in Kanoni and Kiriri monitored for technical advise)	5.00	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training and sensitisation of fish farmers on best fishing practices	Fishing communities trained and sensitized on best fishing practices
	Procurement of Siene net and weighing scales	Routine lake patrols conducted to curb illegal fishing practices
	Regular visits to fish markets, landing sites and private fish ponds done	Fishing communities also sensitised on HIV and AIDS by Mild May

Expenditure

227001 Travel inland	4,500	1,480	32.9%
221002 Workshops and Seminars	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	1,980	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	1,980	30.5%

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

No of businesses issued with trade licenses	1000 (1000 Businesses issued with trade licences)	672 (372 Businesses issued with trade licences)	67.20	No challenges faced.
No of businesses inspected for compliance to the law	200 (200 Businessess inspected for compliance to the law)	100 Businesses issued with trade licences 964 (964 Businesses inspected for compliance to licence laws)	482.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Annual district trade fair organised)	1 (Annual district trade fair organised)	100.00	
No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)	0 (N/A)	.00	
Non Standard Outputs:		Salary for the Senior Commercial Officer paid		
		Salary for the Senior Commercial Officer paid		
		1 SACCO stake holders meeting held		

Expenditure

227001 Travel inland	2,800	511	18.3%
211101 General Staff Salaries	11,500	8,625	75.0%
221002 Workshops and Seminars	1,200	810	67.5%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	11,500	<i>Wage Rec't:</i>	8,625	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,321	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	9,946	Total	64.2%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 Businesses in maize milling and honey processing linked to UNBS for product quality and standard)	0 (N/A)	.00	Inadequate funds to execute all the planned activities hence under performance.
No of businesses assisted in business registration process	40 (40 Businesses mobilised and assisted to register)	19 (14 Businesses mobilised and assisted to register)	47.50	
No of awareness radio shows participated in	4 (SCO supported to participate in 4 awareness radio talkshows on CBS, Mbabule FM)	3 (2 Community Radio awareness mobilisations done for YLP projects in Maddu Trading Centre and Bukandula Town in Kabulasoke Sub 1 Community Radio awareness mobilisations done in kanonnii toown coouuncill)	75.00	
Non Standard Outputs:	N/A	Technical backstopping conducted on YLP projects in Maddu and Kabulasoke		

Expenditure

227001 Travel inland	5,000	501	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	501	10.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	501	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with	12600 (12600 children immunised with Pentavalent	6817 (2652 children immunised with Pentavalent vaccine	54.10	No challenges faced.
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Pentavalent vaccine	vaccine)	2034 children immunised with Pentavalent vaccine		
		2131 children immunised with Pentavalent vaccine)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99% of all villages with existing, trained and reporting VHTs)	99 (99% of all villages with existing, trained and reporting VHTs)	100.00	
% age of approved posts filled with qualified health workers	70 (70 % of approved posts filled with qualified health workers)	64 (64% of approved posts filled with qualified health workers)	91.43	
No and proportion of deliveries conducted in the Govt. health facilities	1200 (1200 deliveries conducted in the government health facilities)	367 (114 deliveries conducted in the government health facilities)	30.58	
		127 deliveries conducted in the government health facilities)		
Number of inpatients that visited the Govt. health facilities.	15900 (15900 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)	5550 (1984 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)	34.91	
		1432 patients registered in the in patient records in the health centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Kanoni HC III and Mpenja HC III)		
Number of outpatients that visited the Govt. health facilities.	126000 (126000 Outpatients expected to visit the 17 Government health facilities district wide)	39673 (20116 Outpatients expected to visit the 17 Government health facilities district wide)	31.49	
		19557 Outpatients expected to visit the 17 Government health facilities district wide)		
No of trained health related training sessions held.	20 (20 health related training sessions conducted in all health centres)	16 (6 Health related training sessions conducted by Mild May Uganda, Intra Health and Uganda Cares)	80.00	
		5 health related training sessions conducted in all health centres		
		5 health related training sessions conducted in all health centres)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	120 (135 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)	130 (130 Trained Health workers in the centres of Maddu HC IV, Kyayi HC III, Kisozi HC III, Kifampa HC III, Mpenja HC III, Kanoni HC III, Kanziira HC II, Kewerimidde HC II, Mamba HC II, Bulwadda HC II, Mawuuki HC II, Namabeya HC II, Buyanja HC II, Ngomanene HC II, Ngeribarya HC II and Kasambya HC II)	108.33	
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	95,361	58,071	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,361	58,071	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,361	58,071	60.9%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 Over performance was due to holding 3 EMTCT meetings.

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to all health staff in the district paid monthly	Salaries to all health staff in the district paid monthly		
	Monthly top up allowances for Medical Doctors paid	DHO's mileage allowance paid		
	Monthly travels of the DHO and DHMT within and outside the district facilitated	MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH		
	MHIS Focal Person facilitated to prepare and submit monthly HMIS reports to MoH	Quarter one DOVC meeting also held		
	Quarterly District AIDS Committee meetings held with support from MildMay	Cold chain system maintained in all heal		
	DOVC meetings also held quarterly			
	Cold chain system maintained in all health facilities			
	Quarterly DHO supervision and District League Table ranking done			
	Bi monthly DHT meetings held			
	Bi annual DHMT meetings held			
	Annual district health stakeholders meeting held			
	Printer cartridge and stationery procured and machined serviced quarterly			

Expenditure

227001 Travel inland	10,459	37,079	354.5%
211101 General Staff Salaries	1,010,732	758,049	75.0%
228004 Maintenance – Other	0	1,762	N/A
228002 Maintenance - Vehicles	2,000	2,597	129.9%
227004 Fuel, Lubricants and Oils	0	6,404	N/A
221002 Workshops and Seminars	8,210	57,873	704.9%
222001 Telecommunications	600	780	130.0%
221011 Printing, Stationery, Photocopying and Binding	800	562	70.3%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,010,732	<i>Wage Rec't:</i>	758,049	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	10,769	<i>Non Wage Rec't:</i>	29,068	<i>Non Wage Rec't:</i>	269.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,000	<i>Donor Dev't:</i>	77,988	<i>Donor Dev't:</i>	649.9%
Total	1,033,501	Total	865,106	Total	83.7%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly supervision of the quality of health services in the district done	Quarter one supervision of the quality of health services in the district done	0	No challenges faced.
	Annual supervision of all health units by the District leadership done	Absenteeism tracked and assessment of individual performance done		
	Quarterly tracking of absenteeism and assessment of individual performance for recognition done	Quarterly supervision of the quality of health services in the district done		

Expenditure

227001 Travel inland	14,780	9,426	63.8%
221011 Printing, Stationery, Photocopying and Binding	0	234	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,780	9,660	65.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,780	9,660	65.4%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	payment of retention fees for the completion of staff house at Maddu HC IV	payment of retention fees for the completion of staff house at Maddu HC IV	0	Inadequate funds hence under performance.
	support to District health systems strengthening and provision of comprehensive HIV/AIDS care services			

Expenditure

312102 Residential Buildings	10,000	7,889	78.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,000	7,889	78.9%
<i>Donor Dev't:</i>	15,000	0	0.0%
Total	25,000	7,889	31.6%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3500 (3500 Pupils expected to sit for UNEB PLE exams)	2757 (2757 Pupils to sat for UNEB PLE exams)	78.77	Over performance was due to receiving more funds for non wage in this quarte.
No. of Students passing in grade one	300 (300 Pupils expected to pass in Grade One)	286 (Pupils to passed in Grade One)	95.33	
No. of student drop-outs	400 (400 Pupils expected to drop out of school)	217 (92 Cases of drop outs reported 70 Cases of drop outs reported)	54.25	
No. of pupils enrolled in UPE	29462 (29462 Pupils enrolled in 91 Government aided primary schools in the district)	29820 (29820 Pupils enrolled in 91 Government aided primary schools in the district)	101.22	
No. of qualified primary teachers	738 (738 Qualified teachers posted in all primary schools in the district)	741 (741 primary school teachers paid salary 741 Qualified teachers posted in all primary schools in the district 741 Qualified teachers posted in all primary schools in the district)	100.41	
No. of teachers paid salaries	777 (777 Primary teachers expected to be paid salary monthly)	741 (741 primary school teachers paid salary 741 primary school teachers paid salary)	95.37	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263366 Sector Conditional Grant (Wage)	4,232,656	3,488,435	82.4%	
263367 Sector Conditional Grant (Non-Wage)	320,310	213,942	66.8%	
Wage Rec't:	4,232,656	Wage Rec't: 3,488,435	Wage Rec't:	82.4%
Non Wage Rec't:	320,310	Non Wage Rec't: 213,942	Non Wage Rec't:	66.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,552,966	Total 3,702,377	Total	81.3%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	Inadequate funds hence under performance
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Payment of Outstanding obligation for the renovation of a 2 classroom block at Kasaka P.S under Presidential Pledge	Payment of Outstanding obligation for the construction of class room block at Lwemiggo , Serumbe Nsambwe and Kandegeya Primary Schools.		

Expenditure

312101 Non-Residential Buildings	28,097	37,305	132.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,097	37,305	132.8%
Donor Dev't:		0	0.0%
Total	28,097	37,305	132.8%

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

No. of students sitting O level	800 (500 students sit O level)	744 (744 students sit O level)	93.00	Over performance was due to receiving supplementary budget.
No. of students passing O level	500 (500 students pass O level)	437 (437 students pass O level)	87.40	
No. of teaching and non-teaching staff paid	190 (190 teaching and non-teaching staff paid salaries)	120 (120 teaching and non-teaching staff paid salaries)	63.16	
No. of students enrolled in USE	5000 (5000 Students enrolled in all USE schools district wide)	3962 (3962 Students enrolled in all USE schools district wide)	79.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	721,550	324,074	44.9%
263104 Transfers to other govt. units (Current)	0	760,865	N/A

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,083,894	<i>Wage Rec't:</i>	760,865	<i>Wage Rec't:</i>	70.2%
<i>Non Wage Rec't:</i>	721,550	<i>Non Wage Rec't:</i>	324,074	<i>Non Wage Rec't:</i>	44.9%
<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%
Total	1,805,444	Total	1,084,939	Total	60.1%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	No challenges faced
No. of classrooms constructed in USE	10 (10 Classrooms constructed at Kisozi Seed Secondary School)	3 (1 Science laboratory complex constructed at St. Leonard Maddu SS 2 Classrooms constructed at Kisozi Seed Secondary School)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312101 Non-Residential Buildings	200,000	199,000	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	199,000	99.5%
Donor Dev't:		0	0.0%
Total	200,000	199,000	99.5%

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

No. Of tertiary education Instructors paid salaries	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)	80 (80 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute)	100.00	Over performance was as a result of receiving supplementary budget.
No. of students in tertiary education	600 (600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute)	2250 (1125 Students enrolled in tertiary education at Ksbulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical Institute and Buyinjabutoole Technical Institute 1125 Students enrolled in tertiary education at Ksbulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical Institute and Buyinjabutoole Technical Institute)	375.00	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Utility bills paid at institutes	Teaching materials procured and utilised in schools
	Teaching materials procured and utilised in schools	Feeding for students done
	Feeding for students done	Exams prepared, administered and marked
	Exams prepared, administered and marked	

Expenditure

211101 General Staff Salaries	573,488	440,405	76.8%
Wage Rec't:	573,488	Wage Rec't: 440,405	Wage Rec't: 76.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	573,488	Total 440,405	Total 76.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

		0	no challenges faced
Non Standard Outputs:	Funds transferred to Kabulasoke Core PTC and Bukalagi Technical Institute	Utility bills for electricity and water paid	
		Teaching materials procured and utilised in schools	
		Feeding for students done	
		Exams prepared, administered and marked	
		ICT equipment serviced routinely	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	428,832	425,559	99.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	428,832	Non Wage Rec't: 425,559	Non Wage Rec't: 99.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	428,832	Total 425,559	Total 99.2%

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

0	Lunch allowance facilitated
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly

Salaries for District Education Officer, District Inspector of Schools, Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly

Beginning of Term and Mid Term Headteacher's meetings held every term

District MDD festivals organised for schools

P.7 Mock Exams coordinated in all schools in the district

Office stationaery procured

Milleage allowance

District MDD festivals organised for schools

Office stationaery procured

Milleage allowance for DEO paid

Expenditure

227001 Travel inland	1,668	620	37.2%
211101 General Staff Salaries	67,472	29,614	43.9%
227004 Fuel, Lubricants and Oils	4,000	4,944	123.6%
221002 Workshops and Seminars	3,000	1,740	58.0%
221009 Welfare and Entertainment	1,600	1,320	82.5%
221014 Bank Charges and other Bank related costs	0	184	N/A

Wage Rec't:	67,472	Wage Rec't:	29,614	Wage Rec't:	43.9%
Non Wage Rec't:	23,988	Non Wage Rec't:	3,864	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	4,944	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,461	Total	38,422	Total	42.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly inspection reports prepared and submitted to Council)	3 (Quarter one inspection report presented to District Council)	75.00	No challenges faced.
		Quarter one inspection report presented to District Council		
		1 Quarterly inspection reports prepared and submitted to Council)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	4 (4 Tertiary institutes inspected both government and private)	4 (4 Tertiary institutes inspected i.e. Kabulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical institute and Buyinjabutoole Technical Institute)	100.00	
		4 Tertiary institutes inspected i.e. Kabulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical institute and Buyinjabutoole Technical Institute)		
No. of secondary schools inspected in quarter	15 (15 Secondary schools both government and private inspected)	42 (10 Government and private secondary schools inspected)	280.00	
		15 Secondary schools both government and private inspected		
		17 Secondary schools both government and private inspected)		
No. of primary schools inspected in quarter	180 (180 Primary schools inspected both government and private)	1220 (64 Primary schools inspected both government and private)	677.78	
		65 Primary schools inspected main especially private)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	24,653	22,555	91.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,453	22,555	61.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,453	Total 22,555	Total 61.9%	

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Procurement of a double cabin pick for the department	Work plan finalized and authorisation for procurement of a departmental vehicle from the Minister of Education	0	No challenges faced.
<i>Expenditure</i>				
312201 Transport Equipment	150,000	138,386	92.3%	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	Domestic Dev't:	138,386	Domestic Dev't:	92.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	138,386	Total	92.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for all Roads staff on the payroll paid monthly	Salaries for all Roads staff on the payroll paid monthly	0	-A heavy backlog of 658.4Km (65.9%) of District Roads which are in bad condition
	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid	Salaries for contract staff: Road Overseer, Plant Mechanic and Turn men paid		
	Desktop computer and printer procured for roads office	Departmental coordination and performance review meetings held		
	Departmental coordination and performance review meetings held	1 Quarterly URF Accountability Progress Reports prepared and submitted		
	4 Quarterly URF Accountability Progress Reports prepared and submitted			
	Annual Roads maintenance programme developed and submitted			
	Supervision and monitoring of all road works done			

Expenditure

227001 Travel inland	6,960	33,514	481.5%
211101 General Staff Salaries	55,687	41,765	75.0%
221002 Workshops and Seminars	2,500	2,332	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	7,637	63.6%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	4,055	506.9%	
221009 Welfare and Entertainment	0	360	N/A	
221014 Bank Charges and other Bank related costs	0	40	N/A	
Wage Rec't:	55,687	Wage Rec't: 41,765	Wage Rec't: 75.0%	
Non Wage Rec't:	25,860	Non Wage Rec't: 47,937	Non Wage Rec't: 185.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	81,547	Total 89,702	Total 110.0%	

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

No of bottle necks removed from CARs	5 (5 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation)	3 (2 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation on kaalya - nakasozi - Buye road)	60.00	Inadequate funds hence under performance.
Non Standard Outputs:	Conditional Assessments conducted in roads	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	96,840	65,115	67.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	96,840	Non Wage Rec't: 65,115	Non Wage Rec't: 67.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,840	Total 65,115	Total 67.2%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8.8 (8.8Km of Urban unpaved roads periodically maintained)	14 (4km of roads maintained in Kanoni Town Council Kasaka - Kampungu road 6Km Kanoni-Kitwe-Namabeya 4km)	159.09	no challenges faced
Length in Km of Urban unpaved roads routinely maintained	12 (12 Km of Urban unpaved roads routinely maintained by Road Gangs)	6 (Wasinda - Najjooki road 3km Kasaka-Kampungu road 3.2km)	50.00	
Non Standard Outputs:	4 Quarterly URF Accountability Progress reports prepared and submitted Annual URF work plan prepared and submitted	4th Quarter URF Accountability Progress reports prepared and submitted Annual URF work plan prepared and submitted		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263367 Sector Conditional Grant **78,000** 48,524 62.2%
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	78,000	Non Wage Rec't:	48,524	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,000	Total	48,524	Total	62.2%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	15 (15 Bottlenecks cleared on Community Access Roads)	6 (3 bottle necks cleared through spot improvement on katoogo swamp on Bukandula – Mamba road, Lusenke swamp on Bukalagi – Mpunge road, Wabigugu swamp on Kigo – Bukalambajo road.)	40.00	Inadequate funds hence under performance.
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Non Standard Outputs: N/A LLGs culverts supplied

Expenditure

263367 Sector Conditional Grant **0** 29,398 N/A
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	29,398	Non Wage Rec't:	0.0%
Domestic Dev't:	12,626	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,626	Total	29,398	Total	232.8%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	no challenges faced
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Length in Km of District roads periodically maintained	50 (50 m of District roads periodically maintained: Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km) Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km) Kawula - Gwanga - Kibere (11Km) Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km) Nswanjere - Kimwanyi - Budongo - Ngalagala - Wabikyu (8Km))	40 (Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (18Km) 10 km of District roads periodically maintained on Bulwadda Butanga Lunoni Road)	80.00	
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 196 (196 Km of district roads routinely maintained by slashing and spot filling by Road Gangs) 102 (Bukalagi - Namabeya - Kakoma (7.9km) Kyamboobo - Kashego - Buyanja (15km) Kigayaza - Lwebilagi - Kyabagamba (8km) Bukalagi - Mpunge (7km) 52.04

38Km of district roads routinely maintained by slashing and spot filling by Road Gangs

Golola- Kyetume – kaswerea-Mpongo –Ngeribalya road 12.5km
Bulwadda –Butanga – Lunoni 7.7km
Bukalagi-saali-Mpunge 8.9km

38Km of district roads routinely maintained by slashing and spot filling by Road Gangs

Bukalagi-saali-Mpunge 8.9km

38Km of district roads routinely maintained by slashing and spot filling by Road Gangs)

Non Standard Outputs: N/A

Monitoring of construction works on all road projects underway

Expenditure

263367 Sector Conditional Grant (Non-Wage) 114,000 77,257 67.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,000	Non Wage Rec't:	77,257	Non Wage Rec't:	67.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	114,000	Total	77,257	Total	67.8%

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

0 Inadequate funds to repair the district grader hence under performance.

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Repairs, servicing and procurement of spare parts for the District Road Unit and all vehicles done: 1 Motor Grader 1 Dumper Truck 2 Double Cabin Pick Ups 3 Motor Cycles	Routine repairs done on: 1 Motor Grader 1 Double Cabin Pick Up 2 Motor Cycles Routine repairs done on: 1 Double Cabin Pick Up
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Expenditure

228002 Maintenance - Vehicles	61,230	39,111	63.9%
227004 Fuel, Lubricants and Oils	6,200	3,000	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,430	42,111	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,430	42,111	59.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Extension staff facing the problem of transport means.

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly	Salaries for all Senior Water Officer, Water Officer and Assistant Water Officer paid monthly
	District water supply and sanitation coordination committee meetings held	District water supply and sanitation coordination committee meetings held
	National consultancy meetings also held and facilitated	General operation and maintenance of vehicles and motor cycles done
	Office furniture procured for new offices at Tondola	Salaries f
	General operation and maintenance of vehicles and motor cycles done	
	Computers and printers also serviced routinely	

Expenditure

223005 Electricity	0	150	N/A
227001 Travel inland	17,081	10,927	64.0%
211101 General Staff Salaries	55,707	41,780	75.0%
228004 Maintenance – Other	0	727	N/A
227004 Fuel, Lubricants and Oils	2,500	2,052	82.1%
221002 Workshops and Seminars	10,300	11,518	111.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,985	165.4%
Wage Rec't:	55,707	Wage Rec't: 41,780	Wage Rec't: 75.0%
Non Wage Rec't:	18,931	Non Wage Rec't: 17,535	Non Wage Rec't: 92.6%
Domestic Dev't:	24,000	Domestic Dev't: 9,823	Domestic Dev't: 40.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	98,638	Total 69,139	Total 70.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	8 (8 New water sources tested for quality)	10 (10 Water sources tested for water quality)	125.00	No challenges faced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly public notices displayed with financial information (releases and expenditures))	4 (Quarter one funds received and list of community contributions displayed)	100.00	
		Quarter one funds received and list of community contributions displayed)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District Water Supply and Sanitation Coordination meetings held)	3 (and Sanitation Coordination meetings held)	75.00	
		1 Quarterly District Water Supply and Sanitation Coordination meetings held)		
No. of water points tested for quality	8 (8 New water sources tested for quality)	10 (10 Water sources tested for quality)	125.00	
No. of supervision visits during and after construction	4 (4 Supervision visits conducted during and after construction of water points district wide)	3 (1 Supervision visit conducted to valley dams projects in Kisozi, Kifampa and Kibere in Kabulasoke Sub County)	75.00	
		1 Supervision visit conducted during and after rehabilitation of bore holes district wide.)		
Non Standard Outputs:	4 Quarterly monitoring reports prepared and disseminated to stakeholders	Quarter one monitoring report prepared		
		Follow up visits carried out in subcounties of Maddu and Kabulasoke		

Expenditure

227001 Travel inland	12,000	10,106	84.2%
221002 Workshops and Seminars	6,000	3,508	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,614	57.7%
Domestic Dev't:	10,000	9,000	90.0%
Donor Dev't:		0	0.0%
Total	18,000	13,614	75.6%

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (15 Water User Committees formed district wide)	8 (3 Water User Committees in Maddu and Kabulasoke)	53.33	No challenges faced.
		2 Water User Committees formed district wide)		
No. of water and Sanitation promotional events undertaken	1 (One week of water and sanitation promotion events undertaken)	2 (One week of water and sanitation promotion events undertaken)	200.00	
		National water day celebrated at kakubansiri CU primary school in kabulasoke sub county)		
No. of Water User Committee members trained	75 (75 members from 15 Water User Committees trained)	0 (n/a)	.00	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 Private schools trained in preventative maintenance, hygiene and sanitation)	17 (10 Private schools trained in preventative maintenance, hygiene and sanitation by TSU 7)	56.67	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)	1 (1 water and sanitation stakeholders advocacy meeting held 1 Advocacy activities (MDD) held during the water and sanitation week in selected RGCs)	25.00	
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,200	3,712	88.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,712	Non Wage Rec't:	61.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	3,712	Total	61.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of schools done by Health Inspectors to track sanitation and hygiene levels	Communities also inspected and sensitised on best hygiene and sanitation practices	0	Inadequate funds
	Communities also inspected and sensitised on best hygiene and sanitation practices	General cleaning campaigns organised in major trading centres or Rural Growth Centres		
	General cleaning campaigns organised in major trading centres or Rural Growth Centres			

Expenditure

221002 Workshops and Seminars	6,000	10,770	179.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	10,770	Domestic Dev't:	46.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	10,770	Total	46.8%

*3. Capital Purchases***Output: Administrative Capital**

			0	Inadequate funds to execute all the planned activities hence under
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Construction of the District Water Offices at Tondola in Kanoni Town Council N/A performance.

Expenditure

312203 Furniture & Fixtures	0	2,000	N/A
312202 Machinery and Equipment	0	8,987	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	120,000	10,987	9.2%
Donor Dev't:		0	0.0%
Total	120,000	10,987	9.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (10 Boreholes rehabilitated)	30 (3 Deep boreholes rehabilitated with support from volunteers from JAICA)	300.00	delayed procurement process
No. of deep boreholes drilled (hand pump, motorised)	2 (Two deep boreholes drilled (hand pump))	0 (work is on going)	.00	
Non Standard Outputs:	Monitoring of construction works done	Monitoring of construction works done		
	Communities sensitised on HIV and AIDS			

Expenditure

312104 Other Structures	69,247	60,505	87.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,247	60,505	87.4%
Donor Dev't:		0	0.0%
Total	69,247	60,505	87.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for all departmental staff paid monthly	Salaries for all departmental staff paid monthly	0	inadquate funds hence under performance
	DNO's monthly fuel allowances paid	Quarter one departmental performance reports prepared and submitted to MDAs		
	DNO facilitated to attend official workshops and meetings as per invitations	Departmental coordination meetings held monthly		
	Annual departmental workplans and budget prepared	Salaries for all departmental staff paid monthly		
	Quarterly departmental performance reports prepared and submitted to MDAs	DNO facilitated to at		
	Departmental coordination meetings held monthly			

Expenditure

227004 Fuel, Lubricants and Oils	2,500	360	14.4%
221003 Staff Training	0	1,850	N/A
211103 Allowances	0	38,330	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	211	14.1%
221014 Bank Charges and other Bank related costs	0	101	N/A
227001 Travel inland	4,500	20,750	461.1%
211101 General Staff Salaries	98,494	73,674	74.8%
Wage Rec't:	98,494	Wage Rec't: 73,674	Wage Rec't: 74.8%
Non Wage Rec't:	6,000	Non Wage Rec't: 2,774	Non Wage Rec't: 46.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 58,828	Donor Dev't: 490.2%
Total	116,494	Total 135,277	Total 116.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Over 1200 men and women participating in tree planting days including institutions of learning)	100 (Community sensitisations conducted during the dry season)	20.00	frequent defforestation in order to get space for agriculture
Area (Ha) of trees established (planted and surviving)	15 (15 Hectares of land planted with trees and surviving)	2 (50 house hold and institutional energy saving stoves constructed district wide.)	13.33	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Maintenance of planted trees by spot weeding and slashing of weeds	Maintenance of planted trees by spot weeding and slashing of weeds
	Nursery beds established to increase supply and production of tree seedlings	2 Nursery beds established to increase supply and production of tree seedlings in kyegonza and kabulasoke

Expenditure

227001 Travel inland	20,148	12,542	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,648	12,542	67.3%
Total	20,148	12,542	62.2%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	150 (150 community members trained in forestry management)	86 (36 community members trained in forestry management in Kyegonza Subcounty.)	57.33	no challenges faced
No. of Agro forestry Demonstrations	2 (2 Agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke)	1 (1 Agro forestry demonstrations in the Kyegonza Sub County carried out.)	50.00	
Non Standard Outputs:	N/A	50 house hold and institutional energy saving stoves constructed district wide.		

Expenditure

221002 Workshops and Seminars	6,500	3,000	46.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,747	N/A
227001 Travel inland	6,467	4,000	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,367	16,747	135.4%
Total	15,367	16,747	109.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)	6 (3 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)	50.00	inadequate funds
		3 Monthly monitoring and compliance inspections		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	Sensitisation of community members on alternative sources of livelihood	undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula) 1 monitoring report prepared 1 monitoring report prepared		
	Arresting and prosecuting all forest encroachers found			

Expenditure

227001 Travel inland	2,897	885	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,897	885	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,897	885	30.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan formulated and functional)	1 (Stakeholder consultations held for formulation of DWAP)	100.00	no challenges faced
Area (Ha) of Wetlands demarcated and restored	20 (20 Ha of wetlands demarcated and restored in Kabasuma swamp)	20 (5 Ha of wetlands demarcated and restored in Kabasuma swamp)	100.00	
		6 Ha of wetlands demarcated and restored in Kabasuma swamp)		
Non Standard Outputs:	N/A	site meeting for restoration and demarcation of wetlands held at the district headquarter.		

Expenditure

227001 Travel inland	23,840	11,311	47.4%
221002 Workshops and Seminars	5,500	900	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,211	105.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	28,540	8,000	28.0%
Total	32,540	12,211	37.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Quarterly monitoring and compliance surveys undertaken district wide)	2 (Quarterly monitoring and compliance surveys undertaken in maddu and Kabulasoke Subcounties)	50.00	Inadequate funds hence under performance.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	12,150	1,030	8.5%
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	16,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,400	Total	1,030	Total	5.6%

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

No. of new land disputes settled within FY	80 (80 cases of land disputes settled by District land Board and Office of the RDC)	57 (17 cases of land disputes settled by District land Board and Office of the RDC)	71.25	Inadequate funds hence under performance.
		23 cases of land disputes settled by District land Board and Office of the RDC		
		17 cases of land disputes settled by District land Board and Office of the RDC)		
Non Standard Outputs:	30 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools	Warning letters served to all illegal developers on land		
	4 Community sensitization meeting conducted on land issues in all LLGs	1 Community sensitization meeting conducted on land issues in all LLGs		
	Area land committees trained and equipped with knowledge and skills on land issues	Warning letters served to all illegal developers on land		
	Warning letters served to all illegal developers on land	Site inspection visits conducted on developments within the d		
	Site inspection visits conducted on developments within the district			

Expenditure

227001 Travel inland	4,500	2,010	44.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,000	Total	2,010
		Total	28.7%

3. Capital Purchases**Output: Administrative Capital**

0 no challenges faced

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of one Double cabin pick up vehicle for Natural Resources Department using LVEMP II funding	Akwatempola Income generating project supported
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Expenditure

312201 Transport Equipment	120,000	17,176	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	120,000	17,176	14.3%
Total	120,000	17,176	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for the DCDO, SCDO and CDOs paid monthly	Salaries for the DCDO, SCDO and CDOs paid monthly	0	Inadequate funds hence low performance
	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs		
	Annual CSO/NGO forum organised	Salaries for the DCDO, SCDO and CDOs paid monthly		

Expenditure

227001 Travel inland	8,502	1,062	12.5%
211101 General Staff Salaries	82,131	75,630	92.1%
221002 Workshops and Seminars	4,348	1,086	25.0%
213002 Incapacity, death benefits and funeral expenses	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	500	138	27.6%
221014 Bank Charges and other Bank related costs	0	99	N/A

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	82,131	<i>Wage Rec't:</i>	75,630	<i>Wage Rec't:</i>	92.1%
<i>Non Wage Rec't:</i>	6,502	<i>Non Wage Rec't:</i>	1,569	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>	9,348	<i>Domestic Dev't:</i>	1,086	<i>Domestic Dev't:</i>	11.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,981	Total	78,285	Total	79.9%

Output: Probation and Welfare Support

No. of children settled	30 (30 cases involving children settled district wide)	16 (6 cases involving children settled district wide)	53.33	Inadequate funds hence low performance
Non Standard Outputs:	Salary for the Senior Probation and Welfare Officer paid monthly	5 cases involving children settled district wide)		
	Cases of juvenile delinquents and abused children settled	Cases of juvenile delinquents and abused children settled		
	4 Quarterly District OVC Committee meetings held with support from Mild May	Quarter one DOVC Committee meetings held with support from Mild May		
	OVC activities Iso coordinated	OVC activities Iso coordinated		

Expenditure

227001 Travel inland	2,500	670	26.8%		
Wage Rec't:	11,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	670	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	670	Total	4.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Community Development Workers active one per Sub County)	5 (5 Community Development Workers active one per Sub County)	100.00	No challenges faced
Non Standard Outputs:	Communities mobilised and sensitised on government development projects and programmes	Communities mobilised and sensitised on government development projects and programmes		
	Local Council Courts oriented and given technical support district wide	Communities sensitized and mobilized to embrace UWEP and YLP		
		Communities mobilised and sensitised on government development projects and programmes OF uwep and OWC		

Expenditure

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,434	1,824	53.1%	
221002 Workshops and Seminars	1,500	1,111	74.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,934	2,935	Non Wage Rec't:	59.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,934	2,935	Total	59.5%

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL learners trained 30 per Sub County)	100 (50 Communities members mobilised for selection for FAL training)	66.67	No challenges faced
Non Standard Outputs:	2 Joint review meetings held for FAL instructors at the district	Support supervision provided to FAL learners)		
	Exams printed, administered and marked for FAL learners	Support supervision provided to FAL learners		
	Quarterly support supervision of FAL classes			
	Procurement of a laptop computer for DCDO's office			

Expenditure

227001 Travel inland	1,307	2,400	183.6%	
221002 Workshops and Seminars	7,500	2,400	32.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,607	4,800	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,607	4,800	Total	50.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (20 Cases of juveniles placed in rehabilitation at Kampiringisa)	16 (6 Cases of juveniles placed in rehabilitation at Kampiringisa)	53.33	No challenges faced
	Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)	Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home		
		5 Cases of juveniles placed in rehabilitation at Kampiringisa)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a

Youth day celebrated

youth chairperson vehicle repaired and serviced

Expenditure

227001 Travel inland	1,500	300	20.0%
228004 Maintenance – Other	0	285	N/A
221002 Workshops and Seminars	0	1,679	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	2,264	150.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	2,264	150.9%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Cassava growing nucleus youth groups established one per LLG Youth Council)	2 (1 Youth Council meeting held at the district)	40.00	funds were not yet received hence low performance
Non Standard Outputs:	4 Quarterly District Youth Council Executive meetings held	1 Youth Council meeting held at the district)		
	20 Youth groups supported under the Youth Livelihood Programme	1 Youth Council meeting held at the district		
	Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups	Quarter one monitoring and technical backstopping of YLP beneficiary projects done		
	YLP Focal Point Person facilitated to attend official workshops and seminars and also report to MoGLSD			

Expenditure

227001 Travel inland	0	700	N/A
221002 Workshops and Seminars	129,065	6,120	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	129,065	6,820	5.3%
Donor Dev't:		0	0.0%
Total	129,065	6,820	5.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 Wheel chairs lobbied from NUDIPU and distributed to disable people district wide)	0 (NON)	.00	Inadequate funds
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District PWD Council facilitated to hold 4 quarterly meetings

1 Quarterly PWD Council meeting held

10 PWD groups screened and funded in Income Generating Activities

Monitoring of all PWD beneficiary groups done quarterly

PWD groups also assisted to access YLP funds

Expenditure

221002 Workshops and Seminars	16,000	1,876	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,048	1,876	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,048	1,876	9.4%

Output: Representation on Women's Councils

No. of women councils supported: 5 (5 Women Councils from all LLGs supported to hold quarterly Council Executive meetings)

4 (1 Women Council of Kabulasoke supported to hold quarterly Council Executive meetings)

80.00

Over performance was a result of implanting the UWEP program which was not budgeted for.

2 Women Councils of Kanoni and Kyegonza supported to hold quarterly Council Executive meetings)

Non Standard Outputs: One annual district women council meeting held

1 STPC and SEC meeting held
1 DTPC and DEC meeting held at the district headquarter.

Expenditure

227001 Travel inland	0	1,565	N/A
221002 Workshops and Seminars	7,481	11,679	156.1%
221014 Bank Charges and other Bank related costs	0	13	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,481	4,110	54.9%
Domestic Dev't:		9,147	0.0%
Donor Dev't:		0	0.0%
Total	7,481	13,257	177.2%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary for Senior Planner paid	Departmental meetings held	0	Lack of departmental Vehicle
	Departmental meetings held	Monday morning Senior Management meetings coordinated		
	Monday morning Senior Management meetings coordinated	Monthly internet subscription paid.		
	Monthly internet subscription paid	Printers, computers and other machines serviced routinely		
	Annual Internal Assessment and National Assessment Exercises coordinated	Office stationery purchased.		
		Departmental meetings held		
		Monday		
	Printers, computers and other machines serviced routinely			
	Office stationery procured to facilitate planned activities			

Expenditure

227001 Travel inland	1,600	1,400	87.5%
228004 Maintenance – Other	0	104	N/A
221002 Workshops and Seminars	1,200	5,000	416.7%
221014 Bank Charges and other Bank related costs	701	63	9.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,001	Non Wage Rec't:	6,567	Non Wage Rec't:	164.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,001	Total	6,567	Total	164.1%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly District Technical Planning Committee	9 (3 Monthly District Technical Planning Committee meeting	75.00	inadquate staff
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Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	meeting held)	held and minutes filed		
		3 Monthly District Technical Planning Committee meeting held and minutes filed		
		3 Monthly District Technical Planning Committee meeting held and minutes filed)		
No of qualified staff in the Unit	6 (6 Qualified staff recruited and posted in the Planning Unit: District Planner, Senior Planner, Statistician, District Population Officer, Secretary and Driver)	2 (Statistician, District Population Officer)	33.33	

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Performance Contract Form B prepared and approved by Council by 31st May	4th Quarter LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM
	District Contract Form B submitted to MoFPED, MoLG and OPM by 30th June	4th Quarter DDEG Reports prepared and submitted to MoLG
	Draft Performance Contract Form B prepared and laid to Council by 31st March	4th Quarter CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED
	Draft Contract Form B Submitted to MoFPED, MoLG and OPM by 30th April	
	District Budget Framework Paper prepared and submitted to MoFPED, OPM and MoLG by 30th November	All HODs facili
	Annual District Budget Consultative Workshop held by 31st October	
	4 Quarterly LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM	
	4 Quarterly DDEG Reports prepared and submitted to MoLG	
	4 Quarterly CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED	
	District Integrated Work Plan prepared and approved by Council	

Expenditure

227001 Travel inland	6,600	4,602	69.7%
221002 Workshops and Seminars	3,000	3,321	110.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,600	7,923	Non Wage Rec't: 82.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,600	7,923	Total 82.5%

Output: Statistical data collection

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Statistician paid	Salary for the Statistician paid	0	Inadequate funds hence under performance.
	District Statistical Abstract 2016 prepared and submitted to UBOS	Annual schools census report 2017 prepared and disseminated		
	Annual schools census report 2017 prepared and disseminated			
	Annual LQAS survey exercise conducted and report disseminated			

Expenditure

227001 Travel inland	3,700	751	20.3%
211101 General Staff Salaries	13,306	9,979	75.0%
Wage Rec't:	13,306	9,979	75.0%
Non Wage Rec't:	4,200	751	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,506	10,730	61.3%

Output: Demographic data collection

Non Standard Outputs:	Salary for District Population Officer paid	Salary for District Population Officer paid	0	Inadequate funds hence under performance.
	POPDEV integrated in the planning process	Salary for District Population Officer paid		
	CIS Data collected and analysis with support from UBOS	World population day and da of the African child celebrated.		
	District Population Action Plan formulated			

Expenditure

227001 Travel inland	3,000	1,135	37.8%
211101 General Staff Salaries	9,583	7,188	75.0%
Wage Rec't:	9,583	7,188	75.0%
Non Wage Rec't:	4,000	1,135	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,583	8,323	61.3%

Output: Monitoring and Evaluation of Sector plans

0
Inadequate funds hence under performance.

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects	1 Quarterly DDEG Accountability Reports prepared and submitted to MoLG		
	4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG	1 Quarterly DDEG Accountability Reports prepared and submitted to MoLG		
		Follow up made on the progress of planned activities in sub counties of Maddu and Kabulasoke.		
		1 Quarterl		

Expenditure

227001 Travel inland	10,304	2,110	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,304	2,110	20.5%
Donor Dev't:		0	0.0%
Total	10,304	2,110	20.5%

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**

0 Delays to respond to internal audit queries

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for the Principal Internal Auditor, Internal Auditor and Examiners of Accounts paid monthly	Salaries for the Principal Internal Auditor, Internal Auditor and Examiners of Accounts paid monthly
	Subscription to DIAS Association paid	Technical guidance provided to LGPAC. Responses and accountabilities reviewed
	Annual General Meeting of DIAS attended	Department motor cycle serviced quarterly
	Technical guidance provided to LGPAC. Responses and accountabilities reviewed	
	Department motor cycle serviced quarterly	

Expenditure

227001 Travel inland	6,000	4,286	71.4%
211101 General Staff Salaries	66,386	49,790	75.0%
228002 Maintenance - Vehicles	2,000	1,468	73.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0%
221009 Welfare and Entertainment	0	720	N/A
221014 Bank Charges and other Bank related costs	0	79	N/A
Wage Rec't:	66,386	Wage Rec't: 49,790	Wage Rec't: 75.0%
Non Wage Rec't:	12,000	Non Wage Rec't: 7,453	Non Wage Rec't: 62.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,386	Total 57,243	Total 73.0%

Output: Internal Audit

No. of Internal Department Audits	16 (11 District departments audited)	13 (11 District departments audited)	81.25	no challenges faced
	5 LLGs audited quarterly	5 LLGs audited quarterly		
	91 UPE Schools and 7 USE schools audited	11 District departments audited		
	17 Government health centres audited)	5 LLGs audited quarterly		
		50 UPE Schools audited		
		5 LLGs audited quarterly		
		11 District departments audited		
		50 house hold and institutional energy saving stoves verified .)		

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	30 08 2017 (4 Quarterly Internal Audit Reports submitted to Internal Auditor General)	30 11 2016 (Annual Internal Audit report prepared and submitted to Internal Auditor General and Auditor General Office)	#Error	
Non Standard Outputs:	Assessment of risk and control environment	Attending workshops and seminars		
	Attending workshops and seminars	Audit internal management reports submitted to audited educational institutes.		
		Annual professional development workshop attended		

Expenditure

227001 Travel inland	10,343	7,515	72.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,343	7,515	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,343	7,515	72.7%

Output: Sector Management and Monitoring

Non Standard Outputs:	Review of action taken on issues raised in previous audits	Payroll review and analysis	0	Inadequate funds to execute all the planned quarterly activities.
	Review of effectiveness of internal controls	Value for money audits conducted		
	Payroll review and analysis	Review of action taken on issues raised in previous audits		
	Physical verification of projects undertaken in all departments	Payroll review and analysis		
	Physical verification and review of progress of YLP and CDD projects	Physical verification of projects undertaken in all departments		
	Value for money audits conducted			

Expenditure

227001 Travel inland	10,457	5,380	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,457	5,380	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,457	5,380	51.5%

Vote: 591 Gomba District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,303,747	<i>Wage Rec't:</i>	6,509,504	<i>Wage Rec't:</i>	78.4%
<i>Non Wage Rec't:</i>	3,288,800	<i>Non Wage Rec't:</i>	2,174,101	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>	866,224	<i>Domestic Dev't:</i>	579,161	<i>Domestic Dev't:</i>	66.9%
<i>Donor Dev't:</i>	234,555	<i>Donor Dev't:</i>	191,282	<i>Donor Dev't:</i>	81.6%
Total	12,693,325	Total	9,454,048	Total	74.5%

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba</i>		63,969	32,859
Sector: Works and Transport				63,969	32,859
LG Function: District, Urban and Community Access Roads				63,969	32,859
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,982	14,523
LCII: Butiti				20,982	14,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	20,982	14,523
Output: District Roads Maintenance (URF)				42,987	18,336
LCII: Bulwadda				26,001	18,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulwadda - Nsimbiziwoome - Wabitembe - Lunoni (8Km)		Sector Conditional Grant (Non-Wage)	N/A	26,001	18,336
LCII: Kisozi				16,986	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawula - Gwanga - Kibere (11Km)		Sector Conditional Grant (Non-Wage)	N/A	16,986	0

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba</i>		111,500	29,860
Sector: Works and Transport				78,000	29,860
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,000</i>	<i>29,860</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				78,000	29,860
LCII: Kanoni				78,000	29,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of 12Km of roads		Sector Conditional Grant (Non-Wage)	N/A	16,000	13,860
Periodic mechanised maintenance of 8.8 Km of road		Sector Conditional Grant (Non-Wage)	N/A	62,000	16,000
Sector: Water and Environment				33,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,500</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				33,500	0
LCII: Kanoni				33,500	0
Item: 263201 LG Conditional grants (Capital)					
Rehabilitation of 10 boreholes district wide	District Wide	Development Grant	N/A	33,500	0

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba</i>		91,335	17,286
<i>Sector: Works and Transport</i>				46,335	17,286
<i>LG Function: District, Urban and Community Access Roads</i>				46,335	17,286
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,348	17,286
LCII: Malere				22,348	17,286
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	22,348	17,286
Output: District Roads Maintenance (URF)				23,987	0
LCII: Bukundugulu				23,987	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (15Km)		Sector Conditional Grant (Non-Wage)	N/A	23,987	0
<i>Sector: Water and Environment</i>				45,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				45,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				45,000	0
LCII: Namabeya				45,000	0
Item: 312104 Other Structures					
4 Motorised drilled shallow wells constructed	Kyegonza and Mpenja	Development Grant	N/A	45,000	0

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba</i>		30,513	10,877
<i>Sector: Works and Transport</i>				<i>30,513</i>	<i>10,877</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,513</i>	<i>10,877</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				30,513	10,877
LCII: Maddu				30,513	10,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	30,513	10,877

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba</i>		82,649	41,905
Sector: Works and Transport				82,649	41,905
LG Function: District, Urban and Community Access Roads				82,649	41,905
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,997	16,655
LCII: Kakoma				22,997	16,655
Item: 263367 Sector Conditional Grant (Non-Wage)					
Conditional transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	22,997	16,655
Output: Bottle necks Clearance on Community Access Roads				12,626	0
LCII: Maseruka				12,626	0
Item: 263203 District Discretionary Development Equalization Grants					
Swamp raising of Katogo swamp in Mpenja Sub County		District Discretionary Development Equalization Grant	N/A	12,626	0
Output: District Roads Maintainence (URF)				47,026	25,250
LCII: Golola				24,823	10,250
Item: 263367 Sector Conditional Grant (Non-Wage)					
Golola - Kyetume - Kaswera - Bwanga - Mpogo - Ndeese (14Km)		Sector Conditional Grant (Non-Wage)	N/A	24,823	10,250
			(completed)		
LCII: Kiriri				22,203	15,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nswanjere - Kimwanyi - Budongo - Ngalagala - Wabikyu (8Km)		Sector Conditional Grant (Non-Wage)	N/A	22,203	15,000
			(compleed)		

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba East</i>		779,349	533,961
Sector: Works and Transport				0	23,664
LG Function: District, Urban and Community Access Roads				0	23,664
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	18,664
LCII: Kanoni				0	18,664
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic mechanised maintenance of 8.8 Km of road	7.4km	Sector Conditional Grant (Non-Wage)	N/A	0	18,664
			(Completed)		
Output: District Roads Maintainence (URF)				0	5,000
LCII: Koome				0	5,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized maintenance of Bukalagi-Namabeya-Kakoma road	7.9km	Urban Unconditional Grant (Wage)	N/A	0	5,000
Sector: Education				450,780	439,731
LG Function: Pre-Primary and Primary Education				130,435	16,034
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,000	0
LCII: Kanoni				15,000	0
Item: 312101 Non-Residential Buildings					
Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S	Kasaka Primary School	Development Grant	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,435	16,034
LCII: Kanoni				109,349	8,530
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanoni C.S Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,365	2,607
			(Funds transferred)		
Kanoni UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,142	2,871
			(Funds transferred)		
Unspent UPE Capitation Grant		Sector Conditional Grant (Non-Wage)	N/A	103,842	3,053
LCII: Koome				2,987	3,679
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba East</i>		779,349	533,961
St. Aloysius Beteremu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,714
Kasaka Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,637	1,966
LCII: Wanjeyo Item: 263367 Sector Conditional Grant (Non-Wage)				3,099	3,824
Najjooki Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,448	1,858
Nakaye Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,651	1,966
LG Function: Secondary Education				170,345	285,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				170,345	285,311
LCII: Kanoni Item: 263104 Transfers to other govt. units (Current)				170,345	285,311
Kasaka Senior Secondary School		District Unconditional Grant (Wage)	N/A	0	96,950
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasaka SSS		Sector Conditional Grant (Non-Wage)	N/A	81,309	20,019
			(Funds transferred)		
Unspent USE Capitation Grant		Sector Conditional Grant (Non-Wage)	N/A	65,429	166,481
			(Funds transferred)		
Gomba Global College		Sector Conditional Grant (Non-Wage)	N/A	23,607	1,861
			(Funds transferred)		
LG Function: Education & Sports Management and Inspection				150,000	138,386
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	138,386
LCII: Kanoni Item: 312201 Transport Equipment				150,000	138,386
Procurement of a double cabin pick up for DEOs Office	Education Department	Development Grant	Completed	150,000	138,386
			(cabin procured)		
Sector: Health				19,322	3,197
LG Function: Primary Healthcare				4,322	3,197
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,322	3,197
LCII: Kanoni Item: 263367 Sector Conditional Grant (Non-Wage)				4,322	3,197

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba East</i>		779,349	533,961
Kanoni Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,322	3,197
			(transferred)		
<i>LG Function: Health Management and Supervision</i>				15,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	0
LCII: Kanoni				15,000	0
Item: 312202 Machinery and Equipment					
Health systems strengthening	District Wide	Donor Funding	N/A	15,000	0
Sector: Water and Environment				309,247	43,919
<i>LG Function: Rural Water Supply and Sanitation</i>				189,247	43,919
<i>Capital Purchases</i>					
Output: Administrative Capital				120,000	10,987
LCII: Kanoni				120,000	10,987
Item: 312101 Non-Residential Buildings					
Construction of District Water offices	District headquarters at Tondola	Development Grant	N/A	120,000	0
Item: 312202 Machinery and Equipment					
Water kit supplied		Development Grant	Completed (kit supplied)	0	8,987
Item: 312203 Furniture & Fixtures					
Procurement of 1 office table and 3 visitors chairs.	kanoni	Development Grant	Completed (completed)	0	2,000
Output: Borehole drilling and rehabilitation				69,247	32,932
LCII: Kanoni				69,247	32,932
Item: 312104 Other Structures					
Rehabilitation of deep bore holes and shallow wells district wide		Development Grant	Completed (completed)	69,247	32,932
<i>LG Function: Natural Resources Management</i>				120,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				120,000	0
LCII: Kanoni				120,000	0
Item: 312201 Transport Equipment					
Procurement of a double cabin pick up for Natural Resources Department	Natural Resources Department	Donor Funding	N/A	120,000	0
Sector: Public Sector Management				0	23,450
<i>LG Function: District and Urban Administration</i>				0	23,450
<i>Capital Purchases</i>					

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanoni Town Council		<i>LCIV: Gomba East</i>		779,349	533,961
Output: Administrative Capital				0	23,450
LCII: Kanoni				0	23,450
Item: 312203 Furniture & Fixtures					
installation of	district head quarter	District Discretionary	Completed	0	23,450
electricity at the		Development			
district headquarters in		Equalization Grant			
Tondola					

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba East</i>		260,776	87,055
Sector: Works and Transport				32,746	16,052
LG Function: District, Urban and Community Access Roads				32,746	16,052
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				32,746	0
LCII: Malere				32,746	0
Item: 312103 Roads and Bridges					
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	32,746	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	16,052
LCII: Mpunge				0	8,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lusenke swamp on Bukalagi – Mpunge		Sector Conditional Grant (Non-Wage)	N/A	0	8,456
LCII: Saali				0	7,596
Item: 263367 Sector Conditional Grant (Non-Wage)					
spot improvement on katoogo swamp on Bukandula – Mamba road		Sector Conditional Grant (Non-Wage)	N/A	0	7,596
Sector: Education				206,335	44,207
LG Function: Pre-Primary and Primary Education				45,762	37,715
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,097	2,789
LCII: Nsambwe				6,097	2,789
Item: 312101 Non-Residential Buildings					
Payment of retention fees for construction of 2 classroom at Nsambwe P.S	Nsambwe Primary School	Development Grant	Completed	6,097	2,789
Output: Provision of furniture to primary schools				4,000	0
LCII: Mamba				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement and supply of 20 Three Seater wooden desks at Mamba P.S	Mamba Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
LCII: Nsambwe				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement and supply of 20 Three Seater wooden desks at Nsambwe P.S	Nsambwe Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba East</i>		260,776	87,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,665	34,926
LCII: Bukundugulu				4,016	4,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kewerimidde Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,666	2,565
Kinvunikidde Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,755
LCII: Kisoga				4,050	5,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Kalooli Lwanga Kisoga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,672
Kisoga C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,697
Kabutaala Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,714
LCII: Mamba				4,409	3,624
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,409	3,624
LCII: Mpunge				1,546	1,929
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwanganzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,546	1,929
LCII: Nakijju				10,126	9,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakiju UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,535	3,694
Kirungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,784	2,065
Ndoddo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,807	3,289
LCII: Nsambwe				3,295	3,725
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsambwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,511	1,924

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba East</i>		260,776	87,055
Kizigo SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,784	1,800
LCII: Saali				8,223	7,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukalagi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,648	4,463
Ssaali Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,575	2,735
LG Function: Secondary Education				26,367	6,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,367	6,492
LCII: Saali				26,367	6,492
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukalagi Uganda Martyrs SS		Sector Conditional Grant (Non-Wage)	N/A	26,367	6,492
LG Function: Skills Development			(Funds transferred)	134,205	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,205	0
LCII: Saali				134,205	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Peters Bukalagi Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,205	0
Sector: Health				21,695	3,900
LG Function: Primary Healthcare				21,695	3,900
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				16,077	0
LCII: Malere				8,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rapha Medical Centre		Sector Conditional Grant (Non-Wage)	N/A	8,038	0
LCII: Saali				8,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukalagi Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	8,038	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,618	3,900
LCII: Bukundugulu				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kewerimidde Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Mamba				1,873	1,300

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyegonza		<i>LCIV: Gomba East</i>		260,776	87,055
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mamba Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Namabeya				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namabeya Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
Sector: Water and Environment				0	22,896
LG Function: Rural Water Supply and Sanitation				0	22,896
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	22,896
LCII: Kisoga				0	22,896
Item: 312104 Other Structures					
Outstanding balance for construction of 3 deep bore holes in Kabulasoke and Mpenja sub counties.		Development Grant	Completed	0	22,896

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba East</i>		193,459	184,216
Sector: Works and Transport				29,672	0
LG Function: District, Urban and Community Access Roads				29,672	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				29,672	0
LCII: Kakomo				29,672	0
Item: 312103 Roads and Bridges					
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	29,672	0
Sector: Education				153,847	177,120
LG Function: Pre-Primary and Primary Education				65,758	63,913
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	5,273
LCII: Golola				0	5,273
Item: 312101 Non-Residential Buildings					
Rentention fee being payment of a 2 class block with office and store at Sserumbe P/S in Mpenja	Sserumbe Primary school	Development Grant	Completed	0	5,273
Output: Provision of furniture to primary schools				4,000	0
LCII: Maseruka				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement and supply of 20 Three Seater wooden desks at Serumbe UMEA P.S	Serumbe UMEA Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
LCII: Ngomanene				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement and supply of 20 Three Seater wooden desks at Tiginya SDA P.S	Tiginya SDA Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,758	58,640
LCII: Golola				9,895	8,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyetume Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,024	3,392
Kyaterekera Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,813	2,702
Serumbe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,058	2,698

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba East</i>		193,459	184,216
LCII: Kanziira				5,752	5,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanziira Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,646	3,090
			(Funds transferred)		
Kyebeyengerero Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,106	2,317
LCII: Kiriri				7,124	5,322
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpenja C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,017	2,508
Nswanjere C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,107	2,813
LCII: Maseruka				1,350	1,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Samaria Junior Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,656
LCII: Mpogo				7,710	8,219
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisigula UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,925	2,747
Mpogo R.C Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,672
Busolo C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,561
Buwanguzi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,085	2,239
LCII: Ngeribalya				10,328	10,294
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpongo C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,883	2,929
Ngeribalya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,276	3,533
Mpongo Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,738
Mpongo C.S Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,819	2,094

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba East</i>		193,459	184,216
LCII: Ngomanene				5,675	5,135
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngomanene Public Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,325	3,574
Tiginya S.D.A Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,561
LCII: Nkoma				4,379	5,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngeye Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,679	2,020
Ndimulaba Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,565
Kyeggaliro Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,586
LCII: Ttaba Binzi				9,545	8,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bbuye Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,316	2,367
Kimwanyi C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,539	1,929
St. Kizito Buyinjabutoole P.S.		Sector Conditional Grant (Non-Wage)	N/A	5,690	4,351
LG Function: Secondary Education				88,089	113,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				88,089	113,206
LCII: Kakomo				0	91,518
Item: 263104 Transfers to other govt. units (Current)					
Mpenja Senior Secondary School		District Unconditional Grant (Wage)	N/A	0	91,518
			(salary paid)		
LCII: Kiriri				59,466	14,641
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpenja SSS		Sector Conditional Grant (Non-Wage)	N/A	59,466	14,641
			(Funds transferred)		
LCII: Ttaba Binzi				28,623	7,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Joseph Buyinjabutoole		Sector Conditional Grant (Non-Wage)	N/A	28,623	7,047
			(Funds transferred)		

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpenja		<i>LCIV: Gomba East</i>		193,459	184,216
Sector: Health				9,940	7,097
LG Function: Primary Healthcare				9,940	7,097
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,940	7,097
LCII: Kakoma				4,322	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpenja Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,322	3,197
			(transferred)		
LCII: Kanziira				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanziira Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Ngeribalya				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngeribarya Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Ngomanene				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngomanene Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123	1,144,441
Sector: Works and Transport				47,439	8,340
LG Function: District, Urban and Community Access Roads				47,439	8,340
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				47,439	0
LCII: Butiti				47,439	0
Item: 312103 Roads and Bridges					
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	47,439	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	8,340
LCII: Bulwadda				0	8,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wabigugu swamp on Kigo – Bukalambajo road.		Sector Conditional Grant (Non-Wage)	N/A	0	8,340
Sector: Education				929,295	1,127,107
LG Function: Pre-Primary and Primary Education				74,038	65,887
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,000	5,589
LCII: Bukandula				7,000	5,589
Item: 312101 Non-Residential Buildings					
Payment of retention fees for construction of 2 classroom at Kandegeya P.S	Kandegeya Primary School	Development Grant	Completed	7,000	5,589
Output: Provision of furniture to primary schools				2,000	0
LCII: Kifampa				2,000	0
Item: 312203 Furniture & Fixtures					
Procurement and supply of 20 Three Seater wooden desks at Kifampa P.S	Kifampa Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,038	60,298
LCII: Bukandula				10,021	8,014
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukandula C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,823	3,545
Kandegeya Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,945	2,168
			(Funds transferred)		
Bukandula UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,253	2,301

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123	1,144,441
LCII: Bulwadda				7,493	9,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalungu Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,981	1,767
			(Funds transferred)		
Bulwadda C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,679	2,011
Bulwadda C.S Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,483	1,941
Luzira Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	3,533
LCII: Butiti				7,353	7,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lubaale Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,966	2,024
Kabulasoke Dem. School		Sector Conditional Grant (Non-Wage)	N/A	2,064	2,181
Kabulasoke S.D.A Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,973	2,185
Betania Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,515
LCII: Kalwanga				9,873	8,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiribedda Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,404
Kakubansiri Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,589	2,239
			(Funds transferred)		
Kalwanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,688	2,602
			(Funds transferred)		
Kakubansiri C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,246	2,286
			(Funds transferred)		
LCII: Kifampa				5,297	4,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kifampa C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,436	2,540

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123	1,144,441
Nkokonjeru Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,861	2,111
LCII: Kisozi Item: 263367 Sector Conditional Grant (Non-Wage)				5,234	3,542
Kisozi Boarding Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,394	2,565
Kawoko UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,840	977
LCII: Lugaaga Item: 263367 Sector Conditional Grant (Non-Wage)				8,635	7,621
Lugaaga UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,666	2,292
Lugaaga C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,323	2,338
St. Joseph Kisamula Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,646	2,991
LCII: Matongo Item: 263367 Sector Conditional Grant (Non-Wage)				4,387	3,813
Matongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,428	1,066
Nazareth Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,959	2,747
LCII: Mawuuki Item: 263367 Sector Conditional Grant (Non-Wage)				6,745	6,968
Kakoma Primary school		Sector Conditional Grant (Non-Wage)	N/A	2,764	2,652
Kasiika UMEA Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,743
			(Funds transferred)		
Nakulamudde Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,631	2,574
LG Function: Secondary Education				560,630	635,661
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	199,000
LCII: Kisozi Item: 312101 Non-Residential Buildings				200,000	199,000

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123	1,144,441
Completion of the construction of Kisozi Seed Secondary School	Kisozi Seed S.S	Transitional Development Grant	Works Underway	200,000	199,000
			(works Underway)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				360,630	436,661
LCII: Bukandula				213,993	163,003
Item: 263104 Transfers to other govt. units (Current)					
Bukandula Mixed Secondary School		District Unconditional Grant (Wage)	N/A	0	110,316
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukandula Mixed SSS		Sector Conditional Grant (Non-Wage)	N/A	98,028	24,136
			(Funds transferred)		
Bukandula College School		Sector Conditional Grant (Non-Wage)	N/A	115,965	28,552
			(Funds transferred)		
LCII: Butiti				62,499	108,502
Item: 263104 Transfers to other govt. units (Current)					
Kabulasoke Senior Secondary School		District Unconditional Grant (Wage)	N/A	0	93,114
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabulasoke SSS		Sector Conditional Grant (Non-Wage)	N/A	62,499	15,388
			(Funds transferred)		
LCII: Kisozi				84,138	165,156
Item: 263104 Transfers to other govt. units (Current)					
Kisozi Seed Secondary School		District Unconditional Grant (Wage)	N/A	0	144,440
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisozi Seed Secondary School		Sector Conditional Grant (Non-Wage)	N/A	84,138	20,716
			(Funds transferred)		
LG Function: Skills Development				294,627	425,559
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				294,627	425,559
LCII: Butiti				294,627	425,559
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabulasoke Core PTC		Sector Conditional Grant (Non-Wage)	N/A	294,627	425,559
			(funds transferred)		
Sector: Health				12,389	8,993
LG Function: Primary Healthcare				12,389	8,993
<i>Lower Local Services</i>					

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabulasoke		<i>LCIV: Gomba West</i>		989,123	1,144,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,389	8,993
LCII: Bulwadda				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulwadda Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Kifampa				4,322	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kifampa Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,322	3,197
			(transferred)		
LCII: Kisozi				4,322	3,197
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre		Sector Conditional Grant (Non-Wage)	N/A	4,322	3,197
			(transferred)		
LCII: Mawuuki				1,873	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mawuuki Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba West</i>		220,424	365,202
Sector: Works and Transport				38,800	19,351
LG Function: District, Urban and Community Access Roads				38,800	19,351
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				38,800	0
LCII: Maddu				38,800	0
Item: 312103 Roads and Bridges					
Transfers to LLGs		Sector Conditional Grant (Non-Wage)	N/A	38,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	19,351
LCII: Kyabagamba				0	19,351
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 6km Kigayaza-Lwebiragi-Kyabagamba road		Sector Conditional Grant (Non-Wage)	N/A	0	351
Mechanized maintenance of Bulwadda-Buanga-Lunoni	7.7km	Sector Conditional Grant (Non-Wage)	N/A	0	19,000
(completed)					
Sector: Education				118,533	310,966
LG Function: Pre-Primary and Primary Education				42,414	67,698
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	23,654
LCII: Maddu				0	23,654
Item: 312101 Non-Residential Buildings					
construction of a two class block with office and store at Buyanja p/s in Maddu	Buyanja	Development Grant	Completed	0	13,153
Payment of retention fees for construction of 2 classroom at Lwemiggo p/s	Lwemiggo	Development Grant	Completed	0	10,501
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,414	44,044
LCII: Ddegeya				6,653	7,407
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lumanyo Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,672	2,007
Bulera Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,840	2,098

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba West</i>		220,424	365,202
Ddegeya UMEA primary School		Sector Conditional Grant (Non-Wage)	N/A	1,791	1,762
Buyanja Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,540
LCII: Kigezi Item: 263367 Sector Conditional Grant (Non-Wage)				9,740	10,232
Lwemiggo Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,536
Kyambobo Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,378	2,565
Kigezi C.S Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,687	2,594
Kiwumulo Kigezi Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,325	3,537
LCII: Kyabagamba Item: 263367 Sector Conditional Grant (Non-Wage)				3,701	4,312
Kyabagamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,351	2,400
Kalusiina Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,912
			(Funds transferred)		
LCII: Kyayi Item: 263367 Sector Conditional Grant (Non-Wage)				6,052	6,633
Kasambya Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,518	1,916
			(Funds transferred)		
Kyayi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,148	2,288
Bugula Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,386	2,429
LCII: Maddu Item: 263367 Sector Conditional Grant (Non-Wage)				12,798	11,516
Maddu C.O.U Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,848	2,702
Kibona Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,679	2,011

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba West</i>		220,424	365,202
St. Charles Lwanga Maddu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,136	3,462
Lwansasi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,785	1,718
Kanogozi Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,623
			(Funds transferred)		
LCII: Ntalagi Item: 263367 Sector Conditional Grant (Non-Wage)				3,470	3,944
Galiraaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,120	2,272
Ntalagi Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,672
LG Function: Secondary Education				76,119	243,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,119	243,268
LCII: Kyayi Item: 263104 Transfers to other govt. units (Current)				18,696	141,639
Kyayi Seed Secondary School		District Unconditional Grant (Wage)	N/A	0	137,036
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyayi Seed SS		Sector Conditional Grant (Non-Wage)	N/A	18,696	4,603
			(Funds transferred)		
LCII: Maddu Item: 263104 Transfers to other govt. units (Current)				57,423	101,629
St. Leonard Maddu Secondary School		District Unconditional Grant (Wage)	N/A	0	87,491
			(salary paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Leonard Maddu SS		Sector Conditional Grant (Non-Wage)	N/A	57,423	14,138
			(Funds transferred)		
Sector: Health				63,091	34,884
LG Function: Primary Healthcare				63,091	34,884
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				63,091	34,884
LCII: Ddegeya Item: 263367 Sector Conditional Grant (Non-Wage)				1,873	1,300
Buyanja Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Kigezi				1,873	1,300

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Maddu		<i>LCIV: Gomba West</i>		220,424	365,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitwe Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
LCII: Kyayi				6,195	4,497
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	1,873	1,300
			(transferred)		
Kyayi Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,322	3,197
			(transferred)		
LCII: Maddu				53,151	27,788
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maddu Health Centre IV		Sector Conditional Grant (Non-Wage)	N/A	53,151	27,788
			(transferred)		

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,365,281	3,558,071
Sector: Works and Transport				0	20,100
LG Function: District, Urban and Community Access Roads				0	20,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	5,774
LCII: Not Specified				0	5,774
Item: 263367 Sector Conditional Grant (Non-Wage)					
Culvert for LLGs supplied		Not Specified	N/A	0	5,774
			(culverts supplied)		
Output: Bottle necks Clearance on Community Access Roads				0	5,006
LCII: Not Specified				0	5,006
Item: 263367 Sector Conditional Grant (Non-Wage)					
installation of 6 culvert lines on Bukalagi - Namabeya - Kakoma 8.9Km		Not Specified	N/A	0	5,006
Output: District Roads Maintenance (URF)				0	9,320
LCII: Not Specified				0	9,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine maintenance of 15km Kyamboobo- Kashego- Buyanja road		Not Specified	N/A	0	9,320
			(completed)		
Sector: Education				5,316,550	3,488,435
LG Function: Pre-Primary and Primary Education				4,232,656	3,488,435
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,232,656	3,488,435
LCII: Not Specified				4,232,656	3,488,435
Item: 263366 Sector Conditional Grant (Wage)					
primary salaries paid		Not Specified	N/A	4,232,656	3,488,435
			(salary paid)		
LG Function: Secondary Education				1,083,894	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,083,894	0
LCII: Not Specified				1,083,894	0
Item: 263366 Sector Conditional Grant (Wage)					
staff salaries paid		Not Specified	N/A	1,083,894	0
Sector: Health				10,000	7,889
LG Function: Health Management and Supervision				10,000	7,889
<i>Capital Purchases</i>					
Output: Administrative Capital				10,000	7,889
LCII: Not Specified				10,000	7,889
Item: 312102 Residential Buildings					

Vote: 591 Gomba District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,365,281	3,558,071
Payment for the completion of staff house at Maddu HC IV		Not Specified	Works Underway	10,000	7,889
Sector: Water and Environment				0	21,853
LG Function: Rural Water Supply and Sanitation				0	4,677
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,677
LCII: Not Specified				0	4,677
Item: 312104 Other Structures					
retention for construction of abore hole in mpenja		Not Specified	Completed	0	4,677
LG Function: Natural Resources Management				0	17,176
<i>Capital Purchases</i>					
Output: Administrative Capital				0	17,176
LCII: Not Specified				0	17,176
Item: 312201 Transport Equipment					
Akwatempola Group Income generaing Project supported.		Not Specified	Completed	0	17,176
				(group supported)	
Sector: Public Sector Management				38,731	19,794
LG Function: District and Urban Administration				38,731	19,794
<i>Capital Purchases</i>					
Output: Administrative Capital				38,731	19,794
LCII: Not Specified				38,731	19,794
Item: 312202 Machinery and Equipment					
Extention and installation of electricity at the district headquarters in Tondola		Not Specified	N/A	5,000	0
Item: 312203 Furniture & Fixtures					
transfer of UDEG	Kanoni Town Council	Urban Discretionary Development Equalization Grant	Completed	0	17,094
				(TRASFERED)	
Office furniture procured		Not Specified	N/A	33,731	0
submission of Q2 DDEG and LGOBT Q2 progress reports		Not Specified	Completed	0	2,700
				(reports submitted)	

Vote: 591 Gomba District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 591 Gomba District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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