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**Vote: 591** Gomba District

**2016/17 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 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: 3/17/2017

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

**Vote: 591** Gomba District**2016/17 Quarter 1****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	103,715	20%
2a. Discretionary Government Transfers	1,778,681	444,670	25%
2b. Conditional Government Transfers	10,606,586	2,656,629	25%
2c. Other Government Transfers	142,175	5,566	4%
4. Donor Funding	290,248	114,521	39%
<b>Total Revenues</b>	<b>13,338,113</b>	<b>3,325,101</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,326,347	307,498	306,493	23%	23%	100%
2 Finance	178,384	47,476	46,606	27%	26%	98%
3 Statutory Bodies	423,130	90,501	90,188	21%	21%	100%
4 Production and Marketing	442,353	108,563	103,601	25%	23%	95%
5 Health	1,187,739	330,844	316,851	28%	27%	96%
6 Education	7,879,741	2,053,671	2,004,370	26%	25%	98%
7a Roads and Engineering	618,499	90,257	74,847	15%	12%	83%
7b Water	427,386	104,346	48,469	24%	11%	46%
8 Natural Resources	388,539	108,132	91,051	28%	23%	84%
9 Community Based Services	301,616	44,528	35,584	15%	12%	80%
10 Planning	65,194	13,289	8,432	20%	13%	63%
11 Internal Audit	99,186	23,614	23,287	24%	23%	99%
<b>Grand Total</b>	<b>13,338,113</b>	<b>3,322,721</b>	<b>3,149,780</b>	<b>25%</b>	<b>24%</b>	<b>95%</b>
Wage Rec't:	8,311,247	2,079,251	2,079,147	25%	25%	100%
Non Wage Rec't:	3,704,623	902,320	857,371	24%	23%	95%
Domestic Dev't	1,031,995	226,629	125,972	22%	12%	56%
Donor Dev't	290,248	114,521	87,291	39%	30%	76%

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

By end of September, the district had received a total of Shs 3,325,101,000 against the approved annual budget of Shs 13,338,113,000 reflecting a percentage performance of 24.9%. Generally the district performed well. However, there was an underperformance in LRR which performed at 20% 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, the district received very little money for the Youth Livelihood Program in quarter one thus the underperformance.

**Disbursements:**

Out of Shs 3,325,101,000 realized by the district, Shs 3,266,721,000 was disbursed to the user

## **Vote: 591** Gomba District

## **2016/17 Quarter 1**

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

departments reflecting a percentage performance of 98%. Shs 2,024,251,000 (62%) was for staff salaries, Shs 901,320,000 (28%) was non wage for day to day operations, Shs 226,629,000 (7%) was domestic development and shs.114,521,000(4%)was Donor.

Education department received the biggest share at Shs 2,053,671,000. Health sector received Shs 330,844,000. Roads sector had Shs 83,349,000, Water Sector had Shs.99,346,000, Natural resources received Shs.105,568,000 while Administration department received a total of Shs 306,298,000.

#### **Expenditure:**

Out of the funds disbursed to sectors, amount totaling to Shs 3,116,527,000 was spent during the first quarter making a percentage performance of 95%. There was 100% expenditure on wages (Shs 2,024,251,000). Education department managed to spend a total of Shs 2,053,671,000 basically on payment of teacher's salaries, secondary school 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 83,239,000 on

Routine maintenance of Kigayaza – Lwebiragi – Kyabagamba road 6km in Maddu sub county, Routine maintenance of Kyamboobo – Kashego – Buyanja road (15km) in Maddu sub county and mechanized periodic maintenance of Bukalagi – Namabeya – Kakoma road (7.9km) in Kyegonza sub county.

Water sector spent a total of Shs 43,469,000 basically on payment of outstanding obligation for the construction of 3 deep boreholes in Sakabusolo Maddu Sub County, Serinya in Kabulasoke Sub County and Kakoma in Mpenja Sub County

By end of September, the district still had some unspent funds basically for construction projects in Education and water sector where contracts had just been awarded to start works.

**Vote: 591** Gomba District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>520,423</b>	<b>103,715</b>	<b>20%</b>
Market/Gate Charges	334,002	53,700	16%
Application Fees	7,000	0	0%
Business licences	30,000	0	0%
Local Service Tax	54,451	33,719	62%
Other licences	20,000	560	3%
Park Fees	24,970	2,000	8%
Unspent balances – Locally Raised Revenues		2,525	
Land Fees	50,000	11,211	22%
<b>2a. Discretionary Government Transfers</b>	<b>1,778,681</b>	<b>444,670</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	29,304	7,326	25%
District Discretionary Development Equalization Grant	135,162	33,790	25%
District Unconditional Grant (Non-Wage)	494,719	123,680	25%
Urban Unconditional Grant (Wage)	91,072	22,768	25%
District Unconditional Grant (Wage)	963,103	240,776	25%
Urban Unconditional Grant (Non-Wage)	65,322	16,330	25%
<b>2b. Conditional Government Transfers</b>	<b>10,606,586</b>	<b>2,656,629</b>	<b>25%</b>
Pension for Local Governments	79,817	19,954	25%
Sector Conditional Grant (Non-Wage)	2,285,894	607,665	27%
Sector Conditional Grant (Wage)	7,265,740	1,816,435	25%
Transitional Development Grant	227,348	56,837	25%
Gratuity for Local Governments	124,946	31,236	25%
General Public Service Pension Arrears (Budgeting)	124,836	0	0%
Development Grant	498,006	124,502	25%
<b>2c. Other Government Transfers</b>	<b>142,175</b>	<b>5,566</b>	<b>4%</b>
Youth Livelihood Programme	134,065	5,566	4%
UNEB - PLE	8,110	0	0%
<b>4. Donor Funding</b>	<b>290,248</b>	<b>114,521</b>	<b>39%</b>
Mildmay	27,000	35,546	132%
LVEMP II Project	263,248	78,975	30%
<b>Total Revenues</b>	<b>13,338,113</b>	<b>3,325,101</b>	<b>25%</b>

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

By end of September, the District had realized a total of Shs 103,714,785 against the annual budget of Shs 520,423,000 under Locally Raised Revenues reflecting a percentage performance of 20%. This under performance was basically due to defaulting of revenue contractors in the Taxi Parks and Cattle Markets.

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

By end of Quarter One, the district had realized a total of Shs 3,101,299,365 against the approved budget of Shs 12,385,267,455 reflecting a performance of 25%. Generally the district performed well as most of the funds were received as budgeted. The district didn't realize fund for General Public Service Pension Arrears during quarter one. However there was some over performance in the Education Sector Conditional Grant Non wage that it performed at 126%.

In addition, the District only realized Shs 5,566,000 against the budget of Shs 142,175,022 under Other Transfers from Government reflecting a percentage performance of only 4%. The District only received Shs 5,566,000 in quarter one under the Youth Livelihood Programme thus accounting for the poor performance.

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

By end of Quarter one, the district had received funds from Donors totaling to Shs. 114,520,640 against the annual planned budget

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**2016/17 Quarter 1**

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**Summary: Cumulative Revenue Performance**

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of Shs. 290,248,000 reflecting a percentage performance of 39% the fund were from Mildmay and LVEMPII Project .

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,203,344	276,012	23%	300,836	276,012	92%
General Public Service Pension Arrears (Budgeting)	124,836	0	0%	31,209	0	0%
Pension for Local Governments	79,817	19,954	25%	19,954	19,954	100%
Gratuity for Local Governments	124,946	31,236	25%	31,236	31,236	100%
Locally Raised Revenues	203,912	21,230	10%	50,978	21,230	42%
Multi-Sectoral Transfers to LLGs	188,969	76,843	41%	47,242	76,843	163%
District Unconditional Grant (Non-Wage)	181,017	45,254	25%	45,254	45,254	100%
Urban Unconditional Grant (Non-Wage)	32,722	8,380	26%	8,180	8,380	102%
Urban Unconditional Grant (Wage)	44,654	11,163	25%	11,163	11,163	100%
District Unconditional Grant (Wage)	222,472	61,950	28%	55,618	61,950	111%
<i>Development Revenues</i>	123,003	31,486	26%	30,751	31,486	102%
Multi-Sectoral Transfers to LLGs	72,272	18,068	25%	18,068	18,068	100%
District Discretionary Development Equalization Grant	21,427	6,092	28%	5,357	6,092	114%
Urban Discretionary Development Equalization Grant	29,304	7,326	25%	7,326	7,326	100%
<b>Total Revenues</b>	<b>1,326,347</b>	<b>307,498</b>	<b>23%</b>	<b>331,587</b>	<b>307,498</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,203,344	275,007	23%	300,836	275,007	91%
Wage	258,458	73,109	28%	64,615	73,109	113%
Non Wage	944,886	201,899	21%	236,221	201,899	85%
<i>Development Expenditure</i>	123,003	31,486	26%	30,751	31,486	102%
Domestic Development	123,003	31,486	26%	30,751	31,486	102%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,326,347</b>	<b>306,493</b>	<b>23%</b>	<b>331,587</b>	<b>306,493</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,004	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,004</b>	<b>0%</b>			

By end of September, Administration department had realized a total of Shs 306,298,000 against the quarterly budget of Shs 331,587,000 thus reflecting a percentage performance of 92% and 23% against the quarterly and annual targets respectively. This was as a result of under performance in LRR at 40%. However, the sector performed well in DDEG and multi sectoral transfers at 114% and 163% respectively.

On the expenditure side, the department managed to spend a total of Shs 305,947,000 against the actual realized of Shs 306,298,000 reflecting 99.8% absorption rate. This also reflected 92% of the quarterly planned expenditure. Funds received were spent mainly on payment of staff salaries, payment of pension and Gratuity of Local Government, orientation of the new district councilors, payment of CAO's disturbance allowance and completion of the district Headquarters in Tondola among others

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

Some planned stationery was not supplied thus none payment

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%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	1
No. of monitoring reports generated	4	1
%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
<b>Function Cost (US\$ '000)</b>	<b>1,326,347</b>	<b>306,493</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,326,347</b>	<b>306,493</b>

Funds realized were used to execute the following activities;

Disturbance allowance to CAO paid.

Payment of all staff salaries for quarter one done

Pay slips and payroll for Q1 printed.

Departmental motor vehicle repaired.

Q1 releases and approved projects for FY 2015/2016 posted in all LLGs.

CAOs fuel for the month of July, august and September paid.

Data capture exercise for the month of July, august and September carried out.

Office stationery purchased.

Monitoring of all government projects carried out.

1 community Barazas organized in sub counties of Maddu and Kabulasoke.

Performance management in Primary schools and rolling out performance contracts to public officers carried out.

CAO's quarter four performance report submitted to MOLG.

Orientation of the new district councilors carried out.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	178,384	47,476	27%	44,596	47,476	106%
Locally Raised Revenues	30,000	10,430	35%	7,500	10,430	139%
District Unconditional Grant (Non-Wage)	30,345	7,586	25%	7,586	7,586	100%
Urban Unconditional Grant (Non-Wage)	10,500	2,625	25%	2,625	2,625	100%
Urban Unconditional Grant (Wage)	15,730	3,883	25%	3,932	3,883	99%
District Unconditional Grant (Wage)	91,809	22,952	25%	22,952	22,952	100%
<b>Total Revenues</b>	<b>178,384</b>	<b>47,476</b>	<b>27%</b>	<b>44,596</b>	<b>47,476</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	178,384	46,606	26%	44,596	46,606	105%
Wage	107,539	26,835	25%	26,885	26,835	100%
Non Wage	70,845	19,771	28%	17,711	19,771	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>178,384</b>	<b>46,606</b>	<b>26%</b>	<b>44,596</b>	<b>46,606</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		870	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>870</b>	<b>0%</b>			

During 1stQuarter the department received a total of Shs 40,368,000 against the planned Shs 44,596,000 making a %age performance of 91%. The underperformance was as a result of receiving funds under District Non Wage at 69%. However there was an over performance in LRR that it performed at 139%. Both the district Non Wage and Urban Non age performed well at 100%.

During the 1st Quarter, amount totaling to Shs 39,498,000 was spent against the actual received of Shs 40,368,000 reflecting a %age performance of 98% leaving a balance of Shs 870,000 unspent.

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



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2017	30/06/2017
Value of LG service tax collection	50000000	33718700
Value of Other Local Revenue Collections	520000000	32566000
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
<b>Function Cost (UShs '000)</b>	<b>178,384</b>	<b>46,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>178,384</b>	<b>46,606</b>

Funds realised were used to execute the following activities;

Printed stationery supplied (books of accounts)

Quarter four revenue returns submitted.

Revenue assessment and monitoring of Kyayi, Kifampa, Kigezi and Maddu Markets carried out.

Board of survey activities for FY ending 30/06/2016 for all health centres and Kabulasoke core carried out.

Monitoring of LLGs activities for Q1 carried out.

Draft Final accounts 2016 submitted to OAG.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	423,130	90,501	21%	105,782	90,501	86%
Locally Raised Revenues	100,000	9,719	10%	25,000	9,719	39%
District Unconditional Grant (Non-Wage)	100,387	25,097	25%	25,097	25,097	100%
Urban Unconditional Grant (Non-Wage)	10,500	2,625	25%	2,625	2,625	100%
Urban Unconditional Grant (Wage)	11,818	2,954	25%	2,954	2,954	100%
District Unconditional Grant (Wage)	200,425	50,106	25%	50,106	50,106	100%
<b>Total Revenues</b>	<b>423,130</b>	<b>90,501</b>	<b>21%</b>	<b>105,782</b>	<b>90,501</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	423,130	90,188	21%	105,782	90,188	85%
Wage	212,244	52,961	25%	53,061	52,961	100%
Non Wage	210,886	37,227	18%	52,722	37,227	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,130</b>	<b>90,188</b>	<b>21%</b>	<b>105,782</b>	<b>90,188</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		314	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>314</b>	<b>0%</b>			

During 1st Quarter, the department received Shs 69,747,000 against the planned Shs 105,782,000 making a percentage performance of 66%. This also reflected only 16% of the entire annual budget. The underperformance was in LRR at only 39% and District wage at 59%. However, the District Non wage, Urban Non wage and Urban wage all performed well at 100%.

During 1st quarter amount totaling to Shs 68,838,000 was spent against the received Shs 69, 7474,000 reflecting a percentage performance of 98% and leaving a balance of Shs 909,000 unspent.

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

DSC could not exhaust all the funds since their term of service expired

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Land board meetings	4	0
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Auditor Generals queries reviewed per LG	75	13
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	7	1
<b>Function Cost (UShs '000)</b>	<b>423,130</b>	<b>90,188</b>

**Vote: 591** Gomba District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>423,130</b>	<b>90,188</b>

Funds realized were used to execute the following activities;

Departmental vehicle repaired.

2 DEC meeting held.

2 Contracts and evaluation committee meetings held.

Annual procurement work plan submitted to PPDA

1 district PAC meeting held

1 district council meeting held at the district head quarter.

Councilors' exgratia paid

Joint monitoring to some of the identified, ongoing and completed government projects district wide carried out.

Validation of head teachers' documents submitted for regularisation.

Motor vehicle reg. no. UG 3158R repaired.

Office stationary purchased.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	417,548	102,362	25%	104,387	102,362	98%
Sector Conditional Grant (Wage)	364,970	91,242	25%	91,242	91,242	100%
Sector Conditional Grant (Non-Wage)	29,478	7,370	25%	7,370	7,370	100%
Locally Raised Revenues	8,100	0	0%	2,025	0	0%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
<i>Development Revenues</i>	24,805	6,201	25%	6,201	6,201	100%
Development Grant	24,805	6,201	25%	6,201	6,201	100%
<b>Total Revenues</b>	<b>442,353</b>	<b>108,563</b>	<b>25%</b>	<b>110,588</b>	<b>108,563</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	417,548	99,530	24%	104,387	99,530	95%
Wage	364,970	91,242	25%	91,242	91,242	100%
Non Wage	52,578	8,288	16%	13,145	8,288	63%
<i>Development Expenditure</i>	24,805	4,071	16%	6,201	4,071	66%
Domestic Development	24,805	4,071	16%	6,201	4,071	66%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>442,353</b>	<b>103,601</b>	<b>23%</b>	<b>110,588</b>	<b>103,601</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,832	1%			
<i>Development Balances</i>		2,130	9%			
Domestic Development		2,130	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,962</b>	<b>1%</b>			

During 1st quarter the department received shillings 108,563,000 against the planned 110,588,000 shillings reflecting a percentage performance of only 98%.the Sector Wage, Sector Nonwage ,District Non wage and the Development grant all performed well at 100%. However there was an underperformance in LRR that it performed at 0%.

During 1st quarter amount totaling to 103,601,000 shillings was spent against the received 108,563,000 shillings reflecting a percentage performance of 95%. Leaving a balance of 4,962,000 shilling unspent.

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

For construction of a slaughter slab in Kyegonza sub county which is still under procurement.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of fish ponds stocked	20	0
Quantity of fish harvested	200000	42300
Number of anti vermin operations executed quarterly	0	00
No. of parishes receiving anti-vermin services	0	37
No. of tsetse traps deployed and maintained	4	00
No of valley dams constructed	0	00
No of slaughter slabs constructed	0	00
No of livestock markets constructed	0	00
No of plant clinics/mini laboratories constructed	0	00
No of plant marketing facilities constructed	0	00
No. of Plant marketing facilities constructed	0	00
No. of livestock vaccinated	75000	12785
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
<b>Function Cost (US\$ '000)</b>	<b>414,853</b>	<b>100,225</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses assisted in business registration process	40	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	0	00
No. of market information reports disseminated	4	0
No. of cooperatives assisted in registration	5	0
No. of cooperative groups mobilised for registration	5	0
No of cooperative groups supervised	20	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	12
No. of tourism promotion activities mainstreamed in district development plans	0	00
No of awareness radio shows participated in	4	00
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	200	964
No of businesses issued with trade licenses	1000	372
No of awareness radio shows participated in	4	2
No. of opportunities identified for industrial development	0	00
No. of value addition facilities in the district	0	22
A report on the nature of value addition support existing and needed	no	No
No. of Tourism Action Plans and regulations developed	0	00
<b>Function Cost (US\$ '000)</b>	<b>27,500</b>	<b>3,376</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>442,353</b>	<b>103,601</b>

Funds utilized were used to execute the following activities;

BBW training conducted.

Destruction of stray dogs carried out district wide.

1 staff meeting conducted.

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**Vote: 591** Gomba District

**2016/17 Quarter 1**

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***Workplan 4: Production and Marketing***

Farm visits and farm training in best management practices carried out.

Farmers sensitized on new fisheries reforms and guidelines.

Manning animal check points along major routes of the district carried out.

Farmers sensitized under OWC

Monitoring of SACCOS and cooperatives carried out district wide.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,150,739	287,409	25%	287,685	287,409	100%
Sector Conditional Grant (Wage)	1,010,732	252,683	25%	252,683	252,683	100%
Sector Conditional Grant (Non-Wage)	123,507	28,726	23%	30,877	28,726	93%
Locally Raised Revenues	8,500	4,000	47%	2,125	4,000	188%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
<i>Development Revenues</i>	37,000	43,435	117%	9,250	43,435	470%
Donor Funding	27,000	35,546	132%	6,750	35,546	527%
District Discretionary Development Equalization Gran	10,000	7,889	79%	2,500	7,889	316%
<b>Total Revenues</b>	<b>1,187,739</b>	<b>330,844</b>	<b>28%</b>	<b>296,935</b>	<b>330,844</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,150,739	285,204	25%	287,685	285,204	99%
Wage	1,010,732	252,683	25%	252,683	252,683	100%
Non Wage	140,007	32,521	23%	35,002	32,521	93%
<i>Development Expenditure</i>	37,000	31,647	86%	9,250	31,647	342%
Domestic Development	10,000	7,889	79%	2,500	7,889	316%
Donor Development	27,000	23,758	88%	6,750	23,758	352%
<b>Total Expenditure</b>	<b>1,187,739</b>	<b>316,851</b>	<b>27%</b>	<b>296,935</b>	<b>316,851</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,205	0%			
<i>Development Balances</i>		11,788	32%			
Domestic Development		0	0%			
Donor Development		11,788	44%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,993</b>	<b>1%</b>			

During 1st Quarter, the department received Shs 330,844,000 against the planned Shs 296,935,000 reflecting a percentage performance of 111%. There was an over performance in DDEG at 172% and Donor at 527% this was as a result of receiving more funds than planned under Mildmay. However there was an under performance in Sector Non wage at 93%. Both the Sector Non Wage and the district Non wage performed well at 100%.

During 1st Quarter, amount totaling to Shs 316,851,000 was spent against the received Shs 330,844,000 reflecting a percentage performance of 96%. The department remained with some unspent funds and these were mainly for donor (Mild may) of Shs 13,993,000. Funds received were utilized to facilitate the day to day activities of DHO's office, payment for construction of staff house at Maddu HC IV among others.

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

These were donor funds (Mild May) meant for training activities which were scheduled for Quarter two

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	292443102	70110776
Value of health supplies and medicines delivered to health facilities by NMS	292443102	70110776
Number of outpatients that visited the NGO Basic health facilities	42850	4858
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	624
Number of inpatients that visited the NGO Basic health facilities	1000	213
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	27
Number of trained health workers in health centers	120	130
No of trained health related training sessions held.	20	6
Number of outpatients that visited the Govt. health facilities.	126000	20116
Number of inpatients that visited the Govt. health facilities.	15900	1984
No and proportion of deliveries conducted in the Govt. health facilities	1200	114
% 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	2652
No of new standard pit latrines constructed in a village	0	00
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	00
No of healthcentres constructed	0	00
No of staff houses constructed	0	00
No of maternity wards constructed	0	00
No of OPD and other wards constructed	0	00
No of theatres constructed	0	00
Value of medical equipment procured	0	00
<b>Function Cost (UShs '000)</b>	<b>114,458</b>	<b>19,357</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	0	00
Number of inpatients that visited the NGO hospital facility	0	00
No of Hospitals constructed	0	00
No of staff houses constructed	0	00
No of maternity wards constructed	0	00
No of OPD and other wards constructed	0	00
No of theatres constructed	0	00
Value of medical equipment procured	0	00
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>1,073,281</b>	<b>297,494</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,187,739</b>	<b>316,851</b>

Funds realized were used to execute the following departmental activities.  
Cold chain assessment conducted in all health facilities



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## **Vote: 591** Gomba District

## **2016/17 Quarter 1**

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### ***Workplan 5: Health***

Annual EMTCT meeting held

Re-orientation of health workers on referrals and linkages in trying to improve health service access with in the district.

Supervision of adolescent peer educators carried out.

Technical support supervision in HMIS and EMTCT carried out.

2 OVC stake holder meetings held.

1 DOVCC meeting held

Mortuary repaired at Kanoni health centre III in Kanoni Town council

1 DHT meeting conducted.

Community Based directly Observed therapy carried out.

Quarter One DHMIS Report prepared and submitted to Ministry of Health

Data for Annual Health Sector Performance Report 2015/16 collected and analyzed

Tracking absenteeism and performance assessment for quarter one conducted.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,491,644	1,960,808	26%	1,872,911	1,960,808	105%
Sector Conditional Grant (Wage)	5,890,038	1,472,509	25%	1,472,509	1,472,509	100%
Sector Conditional Grant (Non-Wage)	1,514,133	476,427	31%	378,533	476,427	126%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	67,472	9,871	15%	16,868	9,871	59%
<i>Development Revenues</i>	388,097	92,864	24%	94,997	92,864	98%
Development Grant	171,454	42,864	25%	42,864	42,864	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Other Transfers from Central Government	8,110	0	0%	0	0	0%
District Discretionary Development Equalization Gran	8,533	0	0%	2,133	0	0%
<b>Total Revenues</b>	<b>7,879,741</b>	<b>2,053,671</b>	<b>26%</b>	<b>1,967,908</b>	<b>2,053,671</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,491,644	1,954,370	26%	1,870,884	1,954,370	104%
Wage	5,957,510	1,482,381	25%	1,489,377	1,482,381	100%
Non Wage	1,534,134	471,989	31%	381,506	471,989	124%
<i>Development Expenditure</i>	388,097	50,000	13%	97,024	50,000	52%
Domestic Development	388,097	50,000	13%	97,024	50,000	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,879,741</b>	<b>2,004,370</b>	<b>25%</b>	<b>1,967,908</b>	<b>2,004,370</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,438	0%			
<i>Development Balances</i>		42,864	11%			
Domestic Development		42,864	11%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,301</b>	<b>1%</b>			

During 1st quarter, the department received Shs 2,053,671,000 against the planned Shs 1,967,908,000 reflecting a percentage performance of 104%. There was some over performance under Sector Non wage at 126%. He Sector wage , district Wage and Transitional development performed well at 100%.The sector did not receive its planned share of LRR and DDEG and transfer from central government (UNEB PLE) thus they all performed at 0%.

During 1st quarter, amount totaling to Shs 2,004,370,000 was spent against the received Shs 2,053,671,000 reflecting a percentage performance of 98%. The department remained with some unspent balance of Shs 49,301,000 basically for primary construction projects which were still under procurement process.

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

For procurement of a departmental vehicle which is still under procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	777	741
No. of qualified primary teachers	738	741
No. of pupils enrolled in UPE	29462	29820
No. of student drop-outs	400	92
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3500	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (UShs '000)</b>	<b>4,591,063</b>	<b>1,184,414</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5000	3962
No. of classrooms constructed in USE	10	1
No. of science laboratories constructed	0	1
No. of teaching and non teaching staff paid	190	120
No. of students passing O level	500	0
No. of students sitting O level	800	0
<b>Function Cost (UShs '000)</b>	<b>2,005,444</b>	<b>449,659</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	600	1125
No. Of tertiary education Instructors paid salaries	80	80
<b>Function Cost (UShs '000)</b>	<b>1,002,320</b>	<b>357,337</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	64
No. of secondary schools inspected in quarter	15	10
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>280,914</b>	<b>12,960</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	320	368
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,879,741</b>	<b>2,004,370</b>

Funds received were used to execute the following activities;

School census forms delivered to MOEST

Mileage allowance for the DEO for the month of July and August paid.

Beginning of 3rd Term Head teachers' meeting carried out at Kanoni UMEA Primary School in Kanoni Town Council

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	605,873	90,257	15%	151,468	90,257	60%
Sector Conditional Grant (Non-Wage)	540,187	75,496	14%	135,047	75,496	56%
Locally Raised Revenues	10,000	840	8%	2,500	840	34%
District Unconditional Grant (Wage)	55,687	13,922	25%	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%
<b>Total Revenues</b>	<b>618,499</b>	<b>90,257</b>	<b>15%</b>	<b>154,625</b>	<b>90,257</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	605,873	74,847	12%	151,468	74,847	49%
Wage	55,687	13,922	25%	13,922	13,922	100%
Non Wage	550,187	60,926	11%	137,547	60,926	44%
<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	
<b>Total Expenditure</b>	<b>618,499</b>	<b>74,847</b>	<b>12%</b>	<b>154,625</b>	<b>74,847</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,410	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,410</b>	<b>2%</b>			

During 1st Quarter, the department received Shs 83,349,000 against the quarterly budget of Shs 154,625,000 making a percentage performance of 54%.this also reflected only 13% of the total annual budget. The underperformance was due to not realizing DDEG funds also LRR sector Non Wage(Uganda Road Fund) and District Wage didn't perform well at 34%, 56% and 50% respectively.

During 1st Quarter, amount totaling to Shs 83,239,000 was spent against the received sh. 83,349,000 reflecting a %age performance of 99%. The sector remained with some unspent balance of Shs 15,410,000.

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	5	0
Length in Km of Urban unpaved roads routinely maintained	12	0
Length in Km of Urban unpaved roads periodically maintained	8.8	4
No. of bottlenecks cleared on community Access Roads	15	3
Length in Km of District roads routinely maintained	196	37
Length in Km of District roads periodically maintained	50	18
Length in Km. of rural roads constructed	56	15
<b>Function Cost (UShs '000)</b>	<b>542,069</b>	<b>61,098</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>76,430</b>	<b>13,749</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>618,499</b>	<b>74,847</b>

Funds received were used to execute the following activities;

Extension review meeting conducted.

Conditional assessment on all district roads to be maintained in FY 16/17 carried out.

Maintenance of vehicle LG 008-34 done.

Contract salary for the road seer and turn boys paid.

Servicing of district motor grader done

Monitoring of all Road activities carried out district wide.

Routine maintainance of Kigayaza – Lwebiragi – Kyabagamba Road 6km carried out.

Routine maintainance of Kyamboobo – Kashago – Buyanja road 15km carried out.

Mechanised maintatinance of Bukalagi –Namabeya – Kakoma road 7.9km carried out.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,638	23,160	23%	25,660	23,160	90%
Sector Conditional Grant (Non-Wage)	36,931	9,233	25%	9,233	9,233	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	55,707	13,927	25%	13,927	13,927	100%
<i>Development Revenues</i>	324,747	81,187	25%	81,187	81,187	100%
Development Grant	301,747	75,437	25%	75,437	75,437	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
<b>Total Revenues</b>	<b>427,386</b>	<b>104,346</b>	<b>24%</b>	<b>106,846</b>	<b>104,346</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,638	21,499	21%	34,035	21,499	63%
Wage	55,707	13,927	25%	13,927	13,927	100%
Non Wage	46,931	7,572	16%	20,108	7,572	38%
<i>Development Expenditure</i>	324,747	26,970	8%	72,812	26,970	37%
Domestic Development	324,747	26,970	8%	72,812	26,970	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>427,386</b>	<b>48,469</b>	<b>11%</b>	<b>106,846</b>	<b>48,469</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,661	2%			
<i>Development Balances</i>		54,217	17%			
Domestic Development		54,217	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,878</b>	<b>13%</b>			

During 1st Quarter, the department received Shs 99,346,000 against the planned budget of Shs 106,846,000 making a %age performance of 93%. There was an under performance in LRR at 0% as the sector did not receive its budget share, District Wage also performed poorly at 64%. However, the sector Non wage ,Transitional Development grant (sanitation) and the development grant all performed well at 100%.

During 1st Quarter, amount totaling to Shs 43,469,000 was spent against the received Shs 99,346,000 reflecting a %age performance of 44%. This was basically on payment of an outstanding obligation for the construction of 3 boreholes in all LLGs. The sector remained with some unspent balance of 55,878,000 unspent.

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

For construction of bore holes which is still under procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	8	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	8	10
No. of water points rehabilitated	20	7
% 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	0
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	0
No. of Water User Committee members trained	75	0
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	15	5
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	3
<b>Function Cost (US\$ '000)</b>	<b>427,386</b>	<b>48,469</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>427,386</b>	<b>48,469</b>

Funds utilized were used to execute the following activities;  
 Annual report to the ministry of water and environment submitted.  
 Motor cycle serviced.  
 Planning and advocacy meeting at the district and sub county carried out.  
 Community Led total sanitation campaign carried out in sub counties of Kabulasoke and Maddu.  
 Post construction supervision of water sources carried out.  
 Q1 extension staff meeting conducted.  
 Outstanding balance on construction of 3 bore holes in the FY 2015/2016 in Sakabusolo Maddu, Serinnya in Kabulasoke and Kakoma in Mpenja sub counties paid.  
 Data collection on each water source district wide carried out.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	125,291	29,157	23%	31,323	29,157	93%
Sector Conditional Grant (Non-Wage)	3,997	999	25%	999	999	100%
Locally Raised Revenues	8,400	0	0%	2,100	0	0%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
Urban Unconditional Grant (Wage)	8,127	1,966	24%	2,032	1,966	97%
District Unconditional Grant (Wage)	90,367	22,592	25%	22,592	22,592	100%
<i>Development Revenues</i>	263,248	78,975	30%	65,812	78,975	120%
Donor Funding	263,248	78,975	30%	65,812	78,975	120%
<b>Total Revenues</b>	<b>388,539</b>	<b>108,132</b>	<b>28%</b>	<b>97,135</b>	<b>108,132</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,291	27,518	22%	31,323	27,518	88%
Wage	98,494	24,558	25%	24,623	24,558	100%
Non Wage	26,797	2,960	11%	6,699	2,960	44%
<i>Development Expenditure</i>	263,248	63,533	24%	65,812	63,533	97%
Domestic Development	0	0		0	0	
Donor Development	263,248	63,533	24%	65,812	63,533	97%
<b>Total Expenditure</b>	<b>388,539</b>	<b>91,051</b>	<b>23%</b>	<b>97,135</b>	<b>91,051</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,639	1%			
<i>Development Balances</i>		15,442	6%			
Domestic Development		0				
Donor Development		15,442	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,081</b>	<b>4%</b>			

During 1st Quarter, the department received Shs 105,568,000 against the quarterly budget of Shs 97,135,000 making a %age performance of 109%. This also reflected a 27% performance against the annual budget. This over performance was as a result of receiving more donor fund as planned that it performed at 120%.The Urban Non wage and District Non wage also performed well at 100%. However, the sector did not receive its share of LRR hence underperformance. During 1st Quarter, amount totaling to Shs 88,487,000 was spent against the received Shs 105,568,000 reflecting a %age performance of 84%. The sector also remained with some unspent balances of Shs 17,081,000 basically under LVEMP

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



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	36
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Water Shed Management Committees formulated	2	0
Area (Ha) of Wetlands demarcated and restored	20	5
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	1
No. of new land disputes settled within FY	80	17
<b>Function Cost (US\$ '000)</b>	<b>388,539</b>	<b>91,051</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,539</b>	<b>91,051</b>

Funds received were used to execute the following activities.

Compliance monitoring and enforcement of Nabakazi wetland encroachers in Maddu and kibimba in Kabulasoke Sub counties.

Monitoring and supervision of environmental aspects on the construction of Mpigi – Kanoni – Sembabule Road.

Office stationary purchased.

Developed buildings in sub counties of Maddu and Kabulasoke inspected.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,203	37,875	23%	40,801	37,875	93%
Sector Conditional Grant (Non-Wage)	37,661	9,415	25%	9,415	9,415	100%
Locally Raised Revenues	12,511	150	1%	3,128	150	5%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Non-Wage)	2,400	600	25%	600	600	100%
Urban Unconditional Grant (Wage)	10,744	2,738	25%	2,686	2,738	102%
District Unconditional Grant (Wage)	89,887	22,472	25%	22,472	22,472	100%
<i>Development Revenues</i>	138,413	6,653	5%	34,603	6,653	19%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	134,065	5,566	4%	33,516	5,566	17%
<b>Total Revenues</b>	<b>301,616</b>	<b>44,528</b>	<b>15%</b>	<b>75,404</b>	<b>44,528</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,203	30,378	19%	40,801	30,378	74%
Wage	100,631	25,210	25%	25,158	25,210	100%
Non Wage	62,572	5,168	8%	15,643	5,168	33%
<i>Development Expenditure</i>	138,413	5,206	4%	34,603	5,206	15%
Domestic Development	138,413	5,206	4%	34,603	5,206	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>301,616</b>	<b>35,584</b>	<b>12%</b>	<b>75,404</b>	<b>35,584</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,497	5%			
<i>Development Balances</i>		1,447	1%			
Domestic Development		1,447	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,944</b>	<b>3%</b>			

During 1st Quarter, the department received Shs 36,902,000 against the quarterly budget of Shs 75,404,000 reflecting a percentage performance of only 49%. This also reflected a percentage of 12% against the annual budget of Shs 301,616,000. The underperformance was a result receiving very little funds under Youth Livelihood (operation expenses only) during quarter one. In addition, LRR performed poorly at only 5% .however, as result of receiving funds as planned. District Non wage , Urban Non wage, urban wage and transitional development grant well at 100%.

By the end of September, the department had spent a total of Shs 35,347,000 against the annual budget of Shs 36,902,000 reflecting a percentage performance of 96%. The sector also had some unspent balances of Shs 1,555,000.

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

The funds were meant for operational costs under the Youth Livelihood Programme

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	30	6
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	150	50
No. of children cases ( Juveniles) handled and settled	30	6
No. of Youth councils supported	5	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	5	1
<b>Function Cost (UShs '000)</b>	301,616	35,584
<b>Cost of Workplan (UShs '000):</b>	<b>301,616</b>	<b>35,584</b>

Funds utilized were used to execute the following activities;

Training of Community groups and SACCOs carried out.

Youth mobilized and sensitized on the benefits of YLP and OWC.

Placement of orphans and other vulnerable children done.

Stake holder's sensitization on beneficiary and enterprise selection supervision and monitoring carried out.

1 PWDs council meeting held.

District women executive committee conducted.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,890	12,939	24%	13,722	12,939	94%
Locally Raised Revenues	12,000	2,217	18%	3,000	2,217	74%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	22,890	5,722	25%	5,722	5,722	100%
<i>Development Revenues</i>	10,304	350	3%	2,576	350	14%
District Discretionary Development Equalization Gran	10,304	350	3%	2,576	350	14%
<b>Total Revenues</b>	<b>65,194</b>	<b>13,289</b>	<b>20%</b>	<b>16,299</b>	<b>13,289</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,890	8,082	15%	13,723	8,082	59%
Wage	22,889	5,722	25%	5,723	5,722	100%
Non Wage	32,001	2,360	7%	8,000	2,360	30%
<i>Development Expenditure</i>	10,304	350	3%	2,576	350	14%
Domestic Development	10,304	350	3%	2,576	350	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,194</b>	<b>8,432</b>	<b>13%</b>	<b>16,299</b>	<b>8,432</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,857	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,857</b>	<b>7%</b>			

By end of September, the Planning Unit had realized a total of Shs.13, 246,000 against the quarterly budget of Shs 16,299,000 making a %age performance of 81%. This also reflected a 20% performance against the annual budget. The underperformance was due to low LRR and DDEG which were at only 74% and 14% respectively. HOWEVER, both the district wage and District Non wage performed well at 99% and 100% respectively.

During 1st Quarter, amount totaling to Shs 8,389,000 was spent against the received sh. 13,246,000 reflecting a %age performance of 63% while a mere 51% against the quarterly target. The department remained with some unspent balances of Shs 4,857,000.

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

For quarter two planned activities since funds for quarter one were received late.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	6	2
No of Minutes of TPC meetings	12	3
<b><i>Function Cost (US\$'000)</i></b>	65,194	<b>8,432</b>
<b><i>Cost of Workplan (US\$'000):</i></b>	<b>65,194</b>	<b>8,432</b>

Funds utilized were used to execute the following activities;

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## **Vote: 591** Gomba District

## **2016/17 Quarter 1**

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

Annual Schools census report 2016 compiled.

Assessment of projects to be implemented this FY under DDEG Both at the district and LLGs carried out.

4th quarter progress report compiled and submitted to MOF

Progress report prepared and submitted.

Final performance contract compiled and submitted to MOF.

LGMSD report prepared and submitted.

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,186	23,614	24%	24,797	23,614	95%
Locally Raised Revenues	10,000	1,517	15%	2,500	1,517	61%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant (Non-Wage)	6,800	1,500	22%	1,700	1,500	88%
District Unconditional Grant (Wage)	66,386	16,597	25%	16,597	16,597	100%
<b>Total Revenues</b>	<b>99,186</b>	<b>23,614</b>	<b>24%</b>	<b>24,797</b>	<b>23,614</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,186	23,287	23%	24,797	23,287	94%
Wage	66,386	16,597	25%	16,597	16,597	100%
Non Wage	32,800	6,690	20%	8,200	6,690	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,186</b>	<b>23,287</b>	<b>23%</b>	<b>24,797</b>	<b>23,287</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		327	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>327</b>	<b>0%</b>			

By end of September, amount totaling to Shs 18,818,000 was spent against the annual budget of 99,186,000 reflecting %age performance of 19%. the under performance was due to realizing low LRR at only 15% and Urban Non wage at 22%. Also district wage performed poorly at 18% due to over budgeting.

During 1st Quarter, the department received a total of Shs 18,818,000 against the quarterly budget of Shs 24,797,000 making a %age performance of 76%. The underperformance was as a result of realizing low LRR and District Wage at 61% and 71% respectively. However the district the wages performed well at 100%.

Amount totaling to Shs. 18,491,000 was spent against the received Shs. 18,818,000 reflecting a percentage performance of 98%. leaving a balance of 327,000 shillings unspent.

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

Funds were meant for stationery which was not purchased.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	30 08 2017	30 08 2016
No. of Internal Department Audits	16	4
<i>Function Cost (US\$ '000)</i>	99,186	23,287
<b>Cost of Workplan (US\$ '000):</b>	<b>99,186</b>	<b>23,287</b>

Funds utilized were used to execute the following activities;  
Verification report on wage supplementary for 15/16 submitted to MOFPED.

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## **Vote: 591** Gomba District

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## **2016/17 Quarter 1**

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

USE schools audited district wide.

Verification of implemented water projects carried out.

All road fund projects audited.

Departmental motorcycle repaired.

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**Vote: 591**   Gomba District

**2016/17 Quarter 1**

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**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**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
	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
	CA	CA
Electricity		200
Guard and Security services		360
Cleaning and Sanitation		120
Information and communications technology (ICT)		802
Travel inland		9,244
General Staff Salaries		62,220
Maintenance – Other		20,852
Maintenance - Vehicles		2,196
Fuel, Lubricants and Oils		9,064
Workshops and Seminars		2,355
Telecommunications		960
Books, Periodicals & Newspapers		429
Small Office Equipment		800
Printing, Stationery, Photocopying and Binding		1,560
Welfare and Entertainment		5,453
Bank Charges and other Bank related costs		120
Wage Rec't:	48,865	62,220
Non Wage Rec't:	64,830	54,514
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>113,694</b>	<b>116,734</b>

**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)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% 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	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
	Death and burial expenses catered for staff	
<i>Pension for Local Governments</i>		19,954
<i>Travel inland</i>		8,180
<i>Workshops and Seminars</i>		2,000
<i>Gratuity for Local Governments</i>		31,236
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	89,899	61,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>89,899</b>	<b>61,371</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity building session undertaken for the new Political leaders both at District and Sub County levels)	1 (Capacity building session undertaken for the new Political leaders both at District and Sub County levels)
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:	N/A	N/A
<i>Workshops and Seminars</i>		6,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	6,092
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>6,092</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Monday morning Senior Management meeting held	Monday morning Senior Management meeting held
	Monitoring and mentoring of all LLGs conducted	Monitoring and mentoring of all LLGs conducted
	Disciplinary Committee meetings held	Disciplinary Committee meetings held
<i>Travel inland</i>		2,400

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

Wage Rec't:		
Non Wage Rec't:	5,000	2,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>2,400</b>

**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	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	
	6 Radio talkshow	2 Copies of dail	
Travel inland			1,869
General Staff Salaries			1,869
Wage Rec't:	2,000		1,869
Non Wage Rec't:	3,750		1,869
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>5,750</b>		<b>3,738</b>

**Output: Office Support services**

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 done monthly	Purchase of sanitary in puts done monthly	
	Procurement of fuel to run the generator	Procurement of fuel to run the generator	
Welfare and Entertainment			1,020
Wage Rec't:			
Non Wage Rec't:	3,000		1,020
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>3,000</b>		<b>1,020</b>

**Output: Assets and Facilities Management**

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration**

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>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,000</b>

**Output: Payroll and Human Resource Management Systems**

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
	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	Payroll printed and posted on public notice boards
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>1,000</b>

**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
	Procurement of new files and registry stationery	Procurement of new files and registry stationery
<i>Travel inland</i>		170
<i>General Staff Salaries</i>		5,207
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Wage Rec't:</i>	6,250	5,207

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	3,750	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>5,588</b>

**Output: Information collection and management**

Non Standard Outputs:	Education Management Information System updated regularly	Health Management Information System updated regularly
	Health Management Information System updated regularly	
	LOGICS data base also updated and used in Internal Assessment	
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>500</b>

**Output: Procurement Services**

Non Standard Outputs:	Salary paid for Senior Procurment 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
	3 Bid Evaluation meetings held	1 Bid Evaluation meetings held
	1 Quarterly procurment report made	
	Bid documents prepared	
<i>General Staff Salaries</i>		3,812
<i>Wage Rec't:</i>	7,500	3,812
<i>Non Wage Rec't:</i>	6,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,750</b>	<b>3,812</b>

**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)	1 (Construction of the District Headquarters Phase II at Tondola)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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:	Procurement of new office furniture for offices at Tondola	N/A
<i>Furniture &amp; Fixtures</i>		7,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,683	7,326
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,683</b>	<b>7,326</b>

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

Date for submitting the Annual Performance Report	30/06/2017 (LG Budget Consultative workshops attended and budget guidelines disseminated)	30/06/2017 (LG Budget Consultative workshops attended and budget guidelines disseminated)
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
<i>Travel inland</i>		3,267
<i>General Staff Salaries</i>		26,835
<i>Printing, Stationery, Photocopying and Binding</i>		10,118
<i>Welfare and Entertainment</i>		726
<i>Wage Rec't:</i>	26,885	26,835
<i>Non Wage Rec't:</i>	6,360	14,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,245</b>	<b>40,946</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	130000000 (Shs 130 millions collected from other Local Revenue sources)	32566000 (Shs 67 millions collected from other Local Revenue sources)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	12500000 (Shs 12.5 million collected as LG Service Tax)	33718700 (Shs 33.7 million 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
	Monitoring	
Travel inland		1,200
Printing, Stationery, Photocopying and Binding		760
Wage Rec't:		
Non Wage Rec't:	3,914	1,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,914</b>	<b>1,960</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (N/A)	31/03/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	31/05/2017 (N/A)	31/05/2017 (N/A)
Non Standard Outputs:	4th Quarter Performance Progress report prepared and submitted to MoFPED by 31st July, 2016	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
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,000</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Accounting stationary procured (vote books, LPOs, cash books etc)	Accounting stationary procured (vote books, LPOs, cash books etc)
	All transactions recorded in the cash books regulary	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		700
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		
Non Wage Rec't:	2,000	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,200</b>
<b>Output: LG Accounting Services</b>		
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:		
Non Wage Rec't:	2,500	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,000</b>
<b>Output: Sector Management and Monitoring</b>		
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	
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,438	500
Domestic Dev't:		



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>1,438</b>	<b>500</b>
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**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 Political leaders both at District and Sub County paid monthly.

Stationery procured for Clerk to Councils office.

Airtime and internet subscription paid for Clerk's Office.

Salaries for all staff in the department paid monthly.

Salaries for all Political leaders both at District and Sub County paid monthly.

Stationery procured for Clerk to Councils office.

Airtime and internet subscription paid for Clerk's Office.

Travel inland		1,240
General Staff Salaries		49,086
Maintenance – Other		120
Maintenance - Vehicles		553
Fuel, Lubricants and Oils		1,000
Workshops and Seminars		4,020
Printing, Stationery, Photocopying and Binding		1,107
Welfare and Entertainment		1,342
Bank Charges and other Bank related costs		114
Wage Rec't:	43,055	49,086
Non Wage Rec't:	9,763	9,496
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,818</b>	<b>58,582</b>

**Output: LG procurement management services**

Non Standard Outputs:

Monthly salary for the procurement officer and his assistant paid

4 monthly Contracts Committee meeting organized

2 monthly Contracts Committee meeting organized

Travel inland		1,481
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**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		3,875
Workshops and Seminars		6,445
Wage Rec't:	3,875	3,875
Non Wage Rec't:	2,250	7,926
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,125</b>	<b>11,801</b>

**Output: LG staff recruitment services**

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	
	Subscription to DSC Chair's Association paid	
	4 Monthly DSC meetings held	
	Stationery for DSC offices procured	
	Laptop Computer and Printer procur	
Travel inland		1,180
Telecommunications		200
Printing, Stationery, Photocopying and Binding		490
Welfare and Entertainment		660
Wage Rec't:	6,131	
Non Wage Rec't:	12,658	2,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,789</b>	<b>2,530</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	12 (12 Land applications cleared for registration, renewal and lease extension)	0 (N/A)
No. of Land board meetings	1 (1 Land Board meetings held)	0 (N/A)
Non Standard Outputs:		N/A
	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	

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,250	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,250</b>	<b>0</b>
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**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	18 (18 Queries reviewed from Auditor General Report)	13 (13 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>		695
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<i>Workshops and Seminars</i>		3,080
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	3,775
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,250</b>	<b>3,775</b>
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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)	1 (1 District Council meetings held with relevant resolutions made)
Non Standard Outputs:	4 Monthly District Executive Committee meetings held	2 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
	Vehicle repairs and maintenance done on Chairman's car	
	Chairman's Pledges cleared	

<i>Travel inland</i>		1,300
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<i>Fuel, Lubricants and Oils</i>		12,200
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,250	13,500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,250</b>	<b>13,500</b>
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**Output: Standing Committees Services**

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 Standing Committee meetings held and reports presented to council	N/A
	Statutory allowances paid to all District Councilors	
	New District Council oriented and trained in the Standard Rules of Procedure	
	Council members facilitated to monitor performance	
Wage Rec't:		
Non Wage Rec't:	17,300	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,300</b>	<b>0</b>

**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	Staff welfare catered for
	Staff welfare catered for	
Travel inland		1,000
General Staff Salaries		88,367
Maintenance - Vehicles		855
Workshops and Seminars		760
Welfare and Entertainment		540
Bank Charges and other Bank related costs		48
Wage Rec't:	88,367	88,367
Non Wage Rec't:	2,520	3,203
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,887</b>	<b>91,570</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (N/A)	00 (n/a)
Non Standard Outputs:	<p>10 Treadle pumps procured and distributed to beneficiary farmers in all LLGs</p> <p>All technology inputs under OWC verified and followed up at farmer level</p> <p>5 Training sessions, demonstration on BBW, CTB and CDW held</p>	<p>Agricultural inputs under OWC received, verified and disbursed to LLGs for beneficiary farmers</p> <p>District and Sub County farmers forum organised and meeting held</p> <p>Stakeholders sensitized on new OWC guidelines</p>
<i>Agricultural Supplies</i>		2,071
<i>Workshops and Seminars</i>		2,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,076
<i>Domestic Dev't:</i>	2,500	2,071
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>4,147</b>

**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)	3 (3 types of live stock using dips i.e. cattle, goats and sheep)
No. of livestock vaccinated	18750 (18750 heads of cattle, goats and sheep vaccinated)	12785 (Over 7500 heads of cattle vaccinated against Anthrax and FMD)
		Over 6000 goats and sheep vaccinated against Anthrax)
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>Faremers sensitised on control of FMD and Anthrax diseases</p>
<i>Travel inland</i>		1,528
<i>Medical and Agricultural supplies</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,528
<i>Domestic Dev't:</i>	2,451	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,951</b>	<b>3,528</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	50000 (50000 fish harvested district wide)	42300 (Over 42300 fish harvested from water bodies and private fish ponds)
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)	2 (2 Private fish ponds in Kanoni and Kiriri monitored for technical advice)
Non Standard Outputs:	Training and sensitization 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
Travel inland		980
Wage Rec't:		
Non Wage Rec't:	1,625	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>980</b>

**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)	372 (372 Businesses issued with trade licences)
No of businesses inspected for compliance to the law	50 (50 Businesses inspected for compliance to the law)	964 (964 Businesses inspected for compliance to licence laws)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (1 Radio awareness shows participated in)	00 (N/A)
Non Standard Outputs:	N/A	Salary for the Senior Commercial Officer paid
General Staff Salaries		2,875
Wage Rec't:	2,875	2,875
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,875</b>	<b>2,875</b>

**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)
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**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of businesses assisted in business registration process	10 (10 Businesses mobilised and assisted to register)	0 (Non assisted)
No of awareness radio shows participated in	1 (1 awareness radio show participated in.)	2 (2 Community Radio awareness mobilisations done for YLP projects in Maddu Trading Centre and Bukandula Town in Kabulasoke Sub County)
Non Standard Outputs:	N/A	Technical backstopping conducted on YLP projects in Maddu and Kabulasoke
<i>Travel inland</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>501</b>

**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)	2652 (2652 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 facilities)	114 (114 deliveries conducted in the government health facilities)
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)	1984 (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)
Number of outpatients that visited the Govt. health facilities.	31500 (31500 Outpatients expected to visit the 17 Government health facilities district wide)	20116 (20116 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)	6 (6 Health related training sessions conducted by Mild May Uganda, Intra Health and Uganda Cares)
Number of trained health workers in health centres	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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
<b>Total</b>	<b>23,840</b>	<b>19,357</b>

**Function: Health Management and Supervision****1. Higher LG Services****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	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 mont	Quarter one DOVC meeting also held
		Cold chain system maintained in all heal
Travel inland		7,499
General Staff Salaries		252,683
Maintenance – Other		450
Fuel, Lubricants and Oils		3,376
Workshops and Seminars		22,097
Telecommunications		300
Wage Rec't:	252,683	252,683
Non Wage Rec't:	2,692	9,964
Domestic Dev't:		
Donor Dev't:	3,000	23,758
<b>Total</b>	<b>258,375</b>	<b>286,405</b>

**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
	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	
Travel inland		3,200
Wage Rec't:		



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	3,695	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,695</b>	<b>3,200</b>

**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
	support to District health systems strengthening and provision of comprehensive HIV/AIDS care services	
<i>Residential Buildings</i>		7,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	7,889
<i>Donor Dev't:</i>	3,750	0
<b>Total</b>	<b>6,250</b>	<b>7,889</b>

**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)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	100 (100 Pupils expected to drop out of school)	92 (92 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
<i>Sector Conditional Grant (Wage)</i>		1,090,331
<i>Sector Conditional Grant (Non-Wage)</i>		94,083
<i>Wage Rec't:</i>	1,058,164	1,090,331
<i>Non Wage Rec't:</i>	80,078	94,083
<i>Domestic Dev't:</i>	0	0

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,138,242</b>	<b>1,184,414</b>

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

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

<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
<b>Total</b>	<b>7,024</b>	<b>0</b>

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

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
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) 237,622

<i>Wage Rec't:</i>	270,974	237,622
<i>Non Wage Rec't:</i>	180,388	162,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>451,361</b>	<b>399,659</b>

**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)	1 (1 Science laboratory complex constructed at St. Leonard Maddu SS)
Non Standard Outputs:	N/A	N/A

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non-Residential Buildings 50,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 50,000 50,000

Donor Dev't: 0

**Total** 50,000 50,000

**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)	1125 (1125 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	N/A
	Feeding for students done	
	Exams prepared, administered and marked	

General Staff Salaries 144,557

Wage Rec't: 143,372 144,557

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 143,372 144,557

**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

Sector Conditional Grant (Non-Wage) 212,780

Wage Rec't: 0

Non Wage Rec't: 107,208 212,780

Domestic Dev't: 0 0

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	0	0
<b>Total</b>	<b>107,208</b>	<b>212,780</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****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  Beginning of Term and Mid Term Headteacher's meetings held every term  P.7 Mock Exams coordinate	Salaries for District Education Officer, District Inspector of Schools, Education Officer, Office Typist and Attendant paid monthly  Beginning of Term and Mid Term Headteacher's meetings held every term  P.7 Mock Exams coordinated in all schools in th
General Staff Salaries		9,871
Workshops and Seminars		1,200
Welfare and Entertainment		360
Bank Charges and other Bank related costs		144
Wage Rec't:	16,868	9,871
Non Wage Rec't:	5,997	1,704
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>22,865</b>	<b>11,575</b>

**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 (Quarter one inspection report presented to District 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)	10 (10 Government and private secondary schools inspected)
No. of primary schools inspected in quarter	45 (45 Primary schools inspected both government and private)	64 (64 Primary schools inspected both government and private)
Non Standard Outputs:	N/A	N/A
Travel inland		1,385
Wage Rec't:		
Non Wage Rec't:	7,085	1,385
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,085</b>	<b>1,385</b>

**3. Capital Purchases**

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
<b>Total</b>	<b>37,500</b>	<b>0</b>

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

Non Standard Outputs:

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

Travel inland		16,633
General Staff Salaries		13,922
Workshops and Seminars		1,800
Contract Staff Salaries (Incl. Casuals, Temporary)		3,192
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:	13,922	13,922
Non Wage Rec't:	6,465	22,125
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,387</b>	<b>36,047</b>

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

No of bottle necks removed from CARs	2 (2 Bottle necks removed from Community Access roads through spot improvement, swamp raising and culvert installation)	0 (N/A)
Non Standard Outputs:	Conditional Assessments conducted in roads	N/A

Wage Rec't:		0
Non Wage Rec't:	24,210	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,210</b>	<b>0</b>

**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 (4km of roads maintained in Kanoni Town Council)
Length in Km of Urban unpaved roads routinely maintained	3 (3 Km of Urban unpaved roads routinely maintained by Road Gangs)	0 (N/A)
Non Standard Outputs:	1 Quarterly URF Accountability Progress reports prepared and submitted	4th Quarter URF Accountability Progress reports prepared and submitted
	Annual URF work plan prepared and submitted	Annual URF work plan prepared and submitted

Sector Conditional Grant (Non-Wage) 12,104

Wage Rec't:		0
Non Wage Rec't:	19,500	12,104
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>19,500</b>	<b>12,104</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	3 (3 Bottlenecks cleared on Community Access Roads)	3 (N/A)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 7,596

Wage Rec't:		0
Non Wage Rec't:		7,596
Domestic Dev't:	3,156	0
Donor Dev't:		0
<b>Total</b>	<b>3,156</b>	<b>7,596</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
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**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 - Kimwanyi - Budongo - Ngalagala - Wabikyu (8Km))	18 (Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (18Km))
Length in Km of District roads routinely maintained	49 (49 Km of district roads routinely maintained by slashing and spot filling by Road Gangs)	37 (Bukalagi - Namabeya - Kakoma (7.9km) Kyamboobo - Kashego - Buyanja (15km) Kigayaza - Lwebilagi - Kyabagamba (8km) Bukalagi - Mpunge (7km))
Non Standard Outputs:	N/A	Monitoring of construction works on all road projects underway

Sector Conditional Grant (Non-Wage) 5,351

Wage Rec't:		0
Non Wage Rec't:	28,500	5,351
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>28,500</b>	<b>5,351</b>

**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 Motor Grader 1 Double Cabin Pick Up 2 Motor Cycles
Maintenance - Vehicles		10,749
Fuel, Lubricants and Oils		3,000
Wage Rec't:		
Non Wage Rec't:	17,608	13,749
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,608</b>	<b>13,749</b>

**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 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 procu	
Travel inland		4,404
General Staff Salaries		13,927
Workshops and Seminars		2,900
Printing, Stationery, Photocopying and Binding		1,250
Wage Rec't:	13,927	13,927
Non Wage Rec't:	4,733	5,254
Domestic Dev't:	6,000	3,300
Donor Dev't:		
<b>Total</b>	<b>24,660</b>	<b>22,481</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	2 (2 water sources testd for quality district wide)	10 (10 Water sources tested for water quality)
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 pounts tested for quality district wide)	10 (10 Water sources tested for quality)
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 to valley dams projects in Kisozi, Kifampa and Kibere in Kabulasoke Sub County)
Non Standard Outputs:	1 Quarterly monitoring reports prepared and disseminated to stakeholders	Quarter one monitoring report prepared
Travel inland		5,106
Wage Rec't:		
Non Wage Rec't:	2,000	1,106
Domestic Dev't:	2,500	4,000
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>5,106</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	3 (3 Water User Committees formed district wide)	5 (3 Water User Committees in Maddu and Kabulasoke)



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	10 (10 Water User Committees trained)	0 (Trainings not yet commenced)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (7 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (Trainings not yet commenced)
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 water and sanitation stakeholders advocacy meeting held)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,212</b>

**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
	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 C	
<i>Workshops and Seminars</i>		5,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,700</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	2 (2 Boreholes rehabilitated)	3 (3 Deep boreholes rehabilitated with support from volunteers from JAICA)
No. of deep boreholes drilled (hand pump, motorised)	2 (Two deep boreholes drilled (hand pump))	0 (Outstanding obligation for construction of 8 deep boreholes last FY paid)
Non Standard Outputs:	Monitoring of construction works done	N/A
<i>Other Structures</i>		13,970

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,312	13,970
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,312</b>	<b>13,970</b>

**7b. Water****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	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
	Quarterly departmental performance reports prepared and submitted to MDAs	
	Departme	
<i>Fuel, Lubricants and Oils</i>		360
<i>Allowances</i>		38,330
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Bank Charges and other Bank related costs</i>		48
<i>Travel inland</i>		2,468
<i>General Staff Salaries</i>		24,558
<i>Wage Rec't:</i>	24,623	24,558
<i>Non Wage Rec't:</i>	1,500	885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	40,533
<b>Total</b>	<b>29,123</b>	<b>65,976</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1200 (Community sensitisations conducted during the dry season)	100 (Community sensitisations conducted during the dry season)
Area (Ha) of trees established (planted and surviving)	3 (3 Hectares of land planted with trees and surviving district wide)	2 (22000 tree seedlings planted in wabirago forest)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Maintenance of planted trees by spot weeding and slashing of weeds  Nursery beds established to increase supply and production of tree seedlings	Maintenance of planted trees by spot weeding and slashing of weeds
<i>Travel inland</i>		12,000
<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	12,000
<b>Total</b>	<b>5,037</b>	<b>12,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	40 (40 community members trained in forestry management in Kabulasoke Sub County)	36 (36 community members trained in forestry management in Kyegonza Subcounty.)
No. of Agro forestry Demonstrations	0 (Finalising of work plans)	1 (1 Agro forestry demonstrations in the Kyegonza Sub County carried out.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,092	3,000
<b>Total</b>	<b>3,842</b>	<b>3,000</b>
<b>Output: Forestry Regulation and Inspection</b>		
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)	3 (3 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)
Non Standard Outputs:	Sensation of community members on alternative sources of livelihood  Arresting and prosecuting all forest encroachers found	1 monitoring report prepared
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	724	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>724</b>	<b>240</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (Stakeholder consultations held for formulation of DWAP)	1 (Stakeholder consultations held for formulation of DWAP)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

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	N/A
<i>Travel inland</i>		9,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,135	8,000
<b>Total</b>	<b>8,135</b>	<b>9,115</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring and compliance surveys undertaken district wide)	1 (Quarterly monitoring and compliance surveys undertaken in maddu and Kabulasoke Subcounties)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>4,600</b>	<b>220</b>

**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:	7 Land titles secured for public institutions specifically Sub Counties, Health Centres and Schools  Area land committees trained and equipped with knowledge and skills on land issues  Warning letters served to all illegal developers on land  Site i	Warning letters served to all illegal developers on land
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>500</b>

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***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	Monitoring and technical backstopping done by DCDO to all CDOs in LLGs
General Staff Salaries		25,210
Workshops and Seminars		1,086
Incapacity, death benefits and funeral expenses		270
Printing, Stationery, Photocopying and Binding		138
Bank Charges and other Bank related costs		99
Wage Rec't:	20,533	25,210
Non Wage Rec't:	1,626	507
Domestic Dev't:	2,337	1,086
Donor Dev't:		
<b>Total</b>	<b>24,495</b>	<b>26,803</b>

**Output: Probation and Welfare Support**

No. of children settled	7 (7 cases involving children settled district wide)	6 (6 cases involving children settled district wide)
Non Standard Outputs:	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 one DOVC 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	
Travel inland		250
Wage Rec't:	2,750	
Non Wage Rec't:	1,000	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>250</b>

**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)
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**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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	
<i>Workshops and Seminars</i>		1,111
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,234	1,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,234</b>	<b>1,111</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0 (Communities mobilised for selection for FAL training)	50 (50 Communities members mobilised for selection for FAL training)
Non Standard Outputs:	Procurement of a laptop computer for DCDO's office	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,402</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	7 (Cases of juveniles placed in rehabilitation at Kampiringisa Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)	6 (6 Cases of juveniles placed in rehabilitation at Kampiringisa Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>800</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (Mobilisation of youth groups)	1 (1 Youth Council meeting held at the district)

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly District Youth Council Executive meetings held	1 Youth Council meeting held at the district
	Youth groups mobilised to access YLP funds	Quarter one monitoring and technical backstopping of YLP beneficiary projects done
	Quarterly inspection, monitoring and technical backstopping done on YLP beneficiary groups	
	YLP Focal Point Person facilitated to attend official w	
Workshops and Seminars		4,120
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	32,266	4,120
Donor Dev't:		
<b>Total</b>	<b>32,266</b>	<b>4,120</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Conducting of a needs assessment and preparation of requisitions)	0 (N/A)
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	
	PWD groups also assisted to access YLP funds	
Workshops and Seminars		1,000
Wage Rec't:		
Non Wage Rec't:	5,012	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,012</b>	<b>1,000</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (1 Women Council of Kabulasoke supported to hold quarterly Council Executive meetings)	1 (1 Women Council of Kabulasoke supported to hold quarterly Council Executive meetings)
Non Standard Outputs:		N/A
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	1,870	1,500
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,870</b>	<b>1,500</b>

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***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	Monthly internet subscription paid.	
	Monthly internet subscription paid	Printers, computers and other machines serviced routinely	
	Printers, computers and other machines serviced routinely	Office stationery purchased.	
	Office stationery procured to facil		
Travel inland			400
Bank Charges and other Bank related costs			63
Wage Rec't:	0		
Non Wage Rec't:	1,000		463
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,000</b>		<b>463</b>

**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:	4th Quarter LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM	4th Quarter LGOBT Performance reports prepared and submitted to MoFPED, MoLG and OPM	
	4th Quarter DDEG Reports prepared and submitted to MoLG	4th Quarter DDEG Reports prepared and submitted to MoLG	
	4th Quarter CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED	4th Quarter CAO's Performance Reports prepared and submitted to MoLG, MoPS and MoFPED	
	All HODs facilitate	All HODs facili	
Travel inland			1,597
Wage Rec't:			
Non Wage Rec't:	2,400		1,597
Domestic Dev't:			
Donor Dev't:			



**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Total</b>	<b>2,400</b>	<b>1,597</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Salary for the Statistician paid	Salary for the Statistician paid
		Annual schools census report 2017 prepared and disseminated
Travel inland		300
General Staff Salaries		3,326
Wage Rec't:	3,327	3,326
Non Wage Rec't:	1,050	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,377</b>	<b>3,626</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Salary for District Population Officer paid	Salary for District Population Officer paid
	POPDEV integrated in the planning process	
	Population Officer facilitated to attend the National Population Day Celebrations	
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:		
<b>Total</b>	<b>3,396</b>	<b>2,396</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects	4 Quarterly DDEG Accountability Reports 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:		
<b>Total</b>	<b>2,576</b>	<b>350</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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
	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 serviced quarterly
Travel inland		1,700
General Staff Salaries		16,597
Maintenance - Vehicles		460
Wage Rec't:	16,597	16,597
Non Wage Rec't:	3,000	2,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,597</b>	<b>18,757</b>

**Output: Internal Audit**

No. of Internal Department Audits	16 (11 District departments audited 5 LLGs audited quarterly)	4 (11 District departments audited 5 LLGs audited quarterly)
Date of submitting Quaterly Internal Audit Reports	30 08 2016 (Annual Internal Audit report prepared and submitted to Internal Auditor General and Auditor General Office)	30 08 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	N/A
Travel inland		2,530
Wage Rec't:		
Non Wage Rec't:	2,586	2,530
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,586</b>	<b>2,530</b>

**Output: Sector Management and Monitoring**

**Vote: 591** Gomba District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Review of effectiveness of internal controls	Payroll review and analysis
	Payroll review and analysis	Value for money audits conducted
	Value for money audits conducted	
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	2,614	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,614</b>	<b>2,000</b>

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

Wage Rec't:	2,075,937	2,079,147
Non Wage Rec't:	780,527	780,527
Domestic Dev't:	107,904	107,904
Donor Dev't:		
<b>Total</b>	<b>3,054,869</b>	<b>3,054,869</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No challenges faced

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
	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	200	5.0%
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	9,244	6.0%
211101 General Staff Salaries	195,458	62,220	31.8%
228004 Maintenance – Other	1,000	20,852	2085.2%
228002 Maintenance - Vehicles	20,000	2,196	11.0%
227004 Fuel, Lubricants and Oils	12,000	9,064	75.5%
221002 Workshops and Seminars	8,000	2,355	29.4%
222001 Telecommunications	3,000	960	32.0%
221007 Books, Periodicals & Newspapers	4,000	429	10.7%
221012 Small Office Equipment	2,500	800	32.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	1,560	19.5%
221009 Welfare and Entertainment	8,000	5,453	68.2%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **1,000** 120 12.0%

Wage Rec't:	<b>195,458</b>	Wage Rec't:	62,220	Wage Rec't:	31.8%
Non Wage Rec't:	<b>259,318</b>	Non Wage Rec't:	54,514	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>454,776</b>	<b>Total</b>	<b>116,734</b>	<b>Total</b>	<b>25.7%</b>

**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	The underperformance was a result of not realizing the pension and gratuity funds as planned.
%age of staff appraised	95 (95% of all staff appraised annually)	95 (95% of all staff appraised annually)	100.00	
%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	
%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	
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	19,954	25.0%		
227001 Travel inland	15,500	8,180	52.8%		
221002 Workshops and Seminars	8,000	2,000	25.0%		
212107 Gratuity for Local Governments	124,946	31,236	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	359,598	Non Wage Rec't:	61,371	Non Wage Rec't:	17.1%
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	359,598	Total	61,371	Total	17.1%

**Output: Capacity Building for HLG**

No. (and type) of capacity building	3 (3 Capacity building sessions undertaken for all Headteachers	1 (Capacity building session undertaken for the new Political	33.33	the newly elected political leaders were
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

sessions undertaken	and Health Unit In-Charges, Political leaders and Sub County staff)	leaders both at District and Sub County levels)		inducted for two days yet it was budgeted for one day hence the over 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	<b>6,000</b>	6,092		101.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>12,000</b>	Domestic Dev't: 6,092	Domestic Dev't:	50.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 6,092</b>	<b>Total</b>	<b>50.8%</b>

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

Non Standard Outputs:	Annual Board of Survey conducted	Monday morning Senior Management meeting held	0	Inadequate funds to monitor all the projects district wide hence under performance.
	Monday morning Senior Management meeting held	Monitoring and mentoring of all LLGs conducted		
	Monitoring and mentoring of all LLGs conducted	Disciplinary Committee meetings held		
	Disciplinary Committee meetings held			
	8 National Days celebrated			

*Expenditure*

227001 Travel inland	<b>7,480</b>	2,400		32.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>20,000</b>	Non Wage Rec't: 2,400	Non Wage Rec't:	12.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total 2,400</b>	<b>Total</b>	<b>12.0%</b>

**Output: Public Information Dissemination**

0	Inadequate funding to execute all the planned activities.
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for District Information Officer paid	Salary for District Information Officer paid
	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	<b>7,400</b>	1,869	25.3%
211101 General Staff Salaries	<b>8,000</b>	1,869	23.4%
Wage Rec't:	<b>8,000</b>	Wage Rec't: 1,869	Wage Rec't: 23.4%
Non Wage Rec't:	<b>15,000</b>	Non Wage Rec't: 1,869	Non Wage Rec't: 12.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 3,738</b>	<b>Total 16.3%</b>

**Output: Office Support services**

0 No challenges faced

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	<b>4,000</b>	1,020	25.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>12,000</b>	Non Wage Rec't: 1,020	Non Wage Rec't: 8.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 1,020</b>	<b>Total 8.5%</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	1 (Quarterly monitoring reports generated)	25.00	No challenges faced
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)	1 (Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and projects)	25.00	

Non Standard Outputs:

N/A

N/A

**Expenditure**

227001 Travel inland	20,000	2,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,000	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>2,000</b>	<b>10.0%</b>

**Output: Payroll and Human Resource Management Systems**

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	0	Inadequate funds hence low 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	1,000	25.0%
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>5.0%</b>

**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	Inadequate funds hence low performance.
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Non Standard Outputs:	Salary for Records Officer, Assistant Records Officers, Office Attendant paid	Salary for Records Officer, Assistant Records Officers, Office Attendant paid
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Procurement of 4 metallic book shelves to improve filling system	Procurement of new files and registry stationery
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Procurement of new files and registry stationery

*Expenditure*

227001 Travel inland	8,000	170	2.1%		
211101 General Staff Salaries	25,000	5,207	20.8%		
221011 Printing, Stationery, Photocopying and Binding	5,000	211	4.2%		
Wage Rec't:	25,000	Wage Rec't:	5,207	Wage Rec't:	20.8%
Non Wage Rec't:	15,000	Non Wage Rec't:	381	Non Wage Rec't:	2.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,000	Total	5,588	Total	14.0%

**Output: Information collection and management**

Non Standard Outputs:	Education Management Information System updated regularly	Health Management Information System updated regularly	0	Inadequate funds hence low performance.
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Health Management Information System updated regularly

LOGICS data base also updated and used in Internal Assessment

*Expenditure*

227001 Travel inland	<b>6,000</b>	500	8.3%
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>5.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	Salary paid for Senior Procurment Officer, Procurement Officer and Assistant Procurement Officer paid monthly	Salary paid for Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer paid monthly	0	Delayed procurement process from the centre.
	All procurements and requirements registered	All procurements and requirements registered		
	12 Bid Evaluation meetings held	1 Bid Evaluation meetings held		
	4 Quarterly procurment reports made			
	District Procurment Plan prepared and approved by Council			
	Bid documents prepared and disbursed to potential bidders			
	2 Open biddig adverts palced in Newspapers			

*Expenditure*

211101 General Staff Salaries	30,000		3,812		12.7%
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:	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	55,000	Total	3,812	Total	6.9%

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

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Lack of enough funds to complete the district headquarter in Tondola
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	

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
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	N/A		

*Expenditure*

312203 Furniture & Fixtures	33,731	7,326	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	38,731	7,326	18.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,731</b>	<b>7,326</b>	<b>18.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/06/2017 (Annual Performance Contract FY 2017/2018 prepared and submitted to MoFPED)	30/06/2017 (LG Budget Consultative workshops attended and budget guidelines disseminated)	#Error	inadquate staffing
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			

*Expenditure*

227001 Travel inland	3,440	3,267	95.0%
211101 General Staff Salaries	107,539	26,835	25.0%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	10,118	337.3%	
221009 Welfare and Entertainment	3,000	726	24.2%	
Wage Rec't:	107,539	Wage Rec't: 26,835	Wage Rec't: 25.0%	
Non Wage Rec't:	25,440	Non Wage Rec't: 14,111	Non Wage Rec't: 55.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>132,979</b>	<b>Total 40,946</b>	<b>Total 30.8%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	520000000 (Shs 520 millions collected from other Local Revenue sources)	325660000 (Shs 67 millions collected from other Local Revenue sources)	6.26	The underperformance was a result of realizing inadequate funds to execute all the planned activities.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	500000000 (Shs 50 million collected as LG Service Tax)	33718700 (Shs 33.7 million collected as LG Service Tax)	67.44	
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	1,200	10.3%	
221011 Printing, Stationery, Photocopying and Binding	4,000	760	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,655	Non Wage Rec't: 1,960	Non Wage Rec't: 12.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,655</b>	<b>Total 1,960</b>	<b>Total 12.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	31/03/2017 (Draft Budget and Workplan prepared and laid	31/03/2017 (N/A)	#Error	Inadequate funding hence low
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council before Council by 31st March 2017 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 (N/A) #Error

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

*Expenditure*

227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,000	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,000</b>	<b>16.7%</b>

**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 funding hence low performance

All transactions recorded in the cash books regularly All transactions recorded in the cash books regularly

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

*Expenditure*

227001 Travel inland	5,000	700	14.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,200	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,200</b>	<b>15.0%</b>

**Output: LG Accounting Services**

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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 funding to execute all the planned activities hence low performance.
Non Standard Outputs:	Cash books posted and reconciled at the end of every month  Vote books posted regularly  Reconciliation statements prepared in line with bank statements and cash books	Cash books posted and reconciled at the end of every month  Vote books posted regularly  Reconciliation statements prepared in line with bank statements and cash books		

*Expenditure*

227001 Travel inland	10,000	1,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,000	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,000</b>	<b>10.0%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	Quarterly monitoring and mentoring of all LLGs done  Routine inspection of businesses and revenue collection centres to track performance	Quarterly monitoring and mentoring of all LLGs done	0	Inadequate funding to execute all the planned activities hence low performance.
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*Expenditure*

227001 Travel inland	5,750	500	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,750	500	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,750</b>	<b>500</b>	<b>8.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

			0	No challenges faced
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	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		1,240		7.3%
211101 General Staff Salaries	172,221		49,086		28.5%
228004 Maintenance – Other	0		120		N/A
228002 Maintenance - Vehicles	5,000		553		11.1%
227004 Fuel, Lubricants and Oils	1,200		1,000		83.3%
221002 Workshops and Seminars	4,000		4,020		100.5%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,107		110.7%
221009 Welfare and Entertainment	2,000		1,342		67.1%
221014 Bank Charges and other Bank related costs	1,000		114		11.4%
Wage Rec't:	172,221	Wage Rec't:	49,086	Wage Rec't:	28.5%
Non Wage Rec't:	39,052	Non Wage Rec't:	9,496	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>211,273</b>	<b>Total</b>	<b>58,582</b>	<b>Total</b>	<b>27.7%</b>

**Output: LG procurement management services**

0 inadequate staff

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 12 monthly Contracts Committee meeting organised 2 monthly Contracts Committee meeting organized

Bid evaluation and selection conducted

Prequalification of contractors and service providers done

Bid documents received and opened for works, supplies and services

*Expenditure*

227001 Travel inland	5,000	1,481	29.6%
211101 General Staff Salaries	15,500	3,875	25.0%
221002 Workshops and Seminars	4,000	6,445	161.1%
Wage Rec't:	15,500	Wage Rec't: 3,875	Wage Rec't: 25.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 7,926	Non Wage Rec't: 88.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,500</b>	<b>Total 11,801</b>	<b>Total 48.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	DSC Chair's salary paid monthly	Stationery for DSC offices purchased	0	Inadequate funds to cater for the DSC retainer fees hence under performance
	Retainer fees for 4 DSC members paid	Office imprest provided		
	New DSC members inducted			
	Subscription to DSC Chair's Association paid			
	2 News adverts place for recruitment of new staff			
	12 Monthly DSC meetings held			
	Stationery for DSC offices procured			
	Laptop Computer and Printer procured for DSC offices			

*Expenditure*

227001 Travel inland	15,102	1,180	7.8%
222001 Telecommunications	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	490	16.3%
221009 Welfare and Entertainment	2,000	660	33.0%



**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,633</b>	<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,156</b>	<b>Total</b>	<b>2,530</b>	<b>Total</b>	<b>3.4%</b>

**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)	0 (N/A)	.00	inadquate funds hence under performance
No. of Land board meetings	4 (4 Land Board meetings held)	0 (N/A)	.00	
Non Standard Outputs:	Area Land Committees sensitised on their functions	N/A		
	All public land within the district inspected and documented			
	Land titles processed for Government facilities like schools and health centres			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 Quarterly LGPAC reports presented and discussed by the District Council)	1 (1 Quarterly LGPAC reports presented and discussed by the District Council)	25.00	No challenges faced
No. of Auditor Generals queries reviewed per LG	75 (75 Queries reviewed from Auditor General Report)	13 (13 Queries reviewed from Auditor General Report)	17.33	
Non Standard Outputs:	Internal Auditors reports received and discussed	Internal Auditors reports received and discussed		

*Expenditure*

227001 Travel inland	2,000	695	34.8%
221002 Workshops and Seminars	7,000	3,080	44.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	3,775	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	3,775	41.9%

**Output: LG Political and executive oversight**

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	7 (7 District Council meetings held with relevant resolutions made)	1 (1 District Council meetings held with relevant resolutions made)	14.29	The over performance was due to holding 2 DEC meetings yet one was budgeted for in a quarter this was done to handle sensitive issues in the district.
Non Standard Outputs:	12 Monthly District Executive Committee meetings held	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			
	Chairman's Pledges cleared			
	Chairman's airtime entitlements cleared			
	Facilitation of Chairman on official travels and workshops			

*Expenditure*

227001 Travel inland	2,600	1,300	50.0%
227004 Fuel, Lubricants and Oils	2,000	12,200	610.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	13,500	54.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>13,500</b>	<b>54.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee meetings held and reports presented to council	N/A	0	inadequate funds hence under performance
	Statutory allowances paid to all District Councilors			
	New District Council oriented and trained in the Standard Rules of Procedure			
	Council members facilitated to monitor performance of some projects and programmes			

*Expenditure*

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,201	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

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	Staff welfare catered for
	Staff welfare catered for	
	Filling cabins, tables and chairs procured for department offices	

*Expenditure*

227001 Travel inland	1,878		1,000		53.2%
211101 General Staff Salaries	353,470		88,367		25.0%
228002 Maintenance - Vehicles	2,000		855		42.8%
221002 Workshops and Seminars	2,000		760		38.0%
221009 Welfare and Entertainment	1,000		540		54.0%
221014 Bank Charges and other Bank related costs	1,000		48		4.8%
Wage Rec't:	353,470	Wage Rec't:	88,367	Wage Rec't:	25.0%
Non Wage Rec't:	10,078	Non Wage Rec't:	3,203	Non Wage Rec't:	31.8%
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	363,548	Total	91,570	Total	25.2%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	00 (n/a)	0	N/A
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			

*Expenditure*

224006 Agricultural Supplies	10,000	2,071	20.7%
221002 Workshops and Seminars	4,500	2,076	46.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,076	20.8%
Domestic Dev't:	10,000	2,071	20.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>4,147</b>	<b>20.7%</b>

**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	N/A
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	
No. of livestock vaccinated	75000 (75000 heads of cattle, goats and sheep vaccinated)	12785 (Over 7500 heads of cattle vaccinated against Anthrax and FMD)	17.05	
		Over 6000 goats and sheep vaccinated against Anthrax)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	<b>9,200</b>	1,528	16.6%
224001 Medical and Agricultural supplies	<b>5,000</b>	2,000	40.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 1,528	<i>Non Wage Rec't:</i> 15.3%
	<i>Domestic Dev't:</i> <b>9,805</b>	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 20.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 19,805</b>	<b>Total 3,528</b>	<b>Total 17.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	200000 (200000 fish harvested district wide)	42300 (Over 42300 fish harvested from water bodies and private fish ponds)	21.15	Inadequate allocation of funds to the sector
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	
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	<b>4,500</b>	980	21.8%
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>980</b>	<b>Total</b>	<b>15.1%</b>

**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)	372 (372 Businesses issued with trade licences)	37.20	Inadequate allocation of both local revenue and conditional grants
No of businesses inspected for compliance to the law	200 (200 Businesses inspected for compliance to the law)	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)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (4 Radio awareness shows participated in)	00 (N/A)	.00	
Non Standard Outputs:		Salary for the Senior Commercial Officer paid		

**Expenditure**

211101 General Staff Salaries	11,500		2,875		25.0%
Wage Rec't:	11,500	Wage Rec't:	2,875	Wage Rec't:	25.0%
Non Wage Rec't:	4,000	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	15,500	Total	2,875	Total	18.5%

**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	N/A
No of businesses assisted in business registration process	40 (40 Businesses mobilised and assisted to register)	0 (Non assisted)	.00	
No of awareness radio shows participated in	4 (SCO supported to participate in 4 awareness radio talks on CBS, Mbabule FM)	2 (2 Community Radio awareness mobilisations done for YLP projects in Maddu Trading Centre and Bukandula Town in Kabulasoke Sub County)	50.00	
Non Standard Outputs:	N/A	Technical backstopping conducted on YLP projects in Maddu and Kabulasoke		

**Expenditure**

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Confirmation by Head of Department**

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

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

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

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

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

No of children immunized with Pentavalent vaccine	12600 (12600 children immunised with Pentavalent vaccine)	2652 (2652 children immunised with Pentavalent vaccine)	21.05	N/A
% 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)	114 (114 deliveries conducted in the government health facilities)	9.50	
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)	1984 (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)	12.48	
Number of outpatients that visited the Govt. health facilities.	126000 (126000 Outpatients expected to visit the 17 Government health facilities district wide)	20116 (20116 Outpatients expected to visit the 17 Government health facilities district wide)	15.97	
No of trained health related training sessions held.	20 (20 health related training sessions conducted in all health centres)	6 (6 Health related training sessions conducted by Mild May Uganda, Intra Health and Uganda Cares)	30.00	

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	95,361	19,357	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,361	19,357	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,361</b>	<b>19,357</b>	<b>20.3%</b>

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

0 Reciept of more donor funds in the 1st



**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	7,499	71.7%		
211101 General Staff Salaries	1,010,732	252,683	25.0%		
228004 Maintenance – Other	0	450	N/A		
227004 Fuel, Lubricants and Oils	0	3,376	N/A		
221002 Workshops and Seminars	8,210	22,097	269.1%		
222001 Telecommunications	600	300	50.0%		
Wage Rec't:	1,010,732	Wage Rec't:	252,683	Wage Rec't:	25.0%
Non Wage Rec't:	10,769	Non Wage Rec't:	9,964	Non Wage Rec't:	92.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,000	Donor Dev't:	23,758	Donor Dev't:	198.0%
Total	1,033,501	Total	286,405	Total	27.7%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
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		
	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			

*Expenditure*

227001 Travel inland	14,780	3,200	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,780	3,200	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,780</b>	<b>3,200</b>	<b>21.7%</b>

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

			0	All funds were utilised in Quarter one
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		
	support to District health systems strengthening and provision of comprehensive HIV/AIDS care services			

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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)	0 (N/A)	.00	N/A
No. of Students passing in grade one	300 (300 Pupils expected to pass in Grade One)	0 (N/A)	.00	
No. of student drop-outs	400 (400 Pupils expected to drop out of school)	92 (92 Cases of drop outs reported)	23.00	
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 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)	95.37	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263366 Sector Conditional Grant (Wage)	<b>4,232,656</b>	1,090,331	25.8%
263367 Sector Conditional Grant (Non-Wage)	<b>320,310</b>	94,083	29.4%
Wage Rec't:	<b>4,232,656</b>	Wage Rec't: 1,090,331	Wage Rec't: 25.8%
Non Wage Rec't:	<b>320,310</b>	Non Wage Rec't: 94,083	Non Wage Rec't: 29.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,552,966</b>	<b>Total 1,184,414</b>	<b>Total 26.0%</b>

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
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	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>28,097</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,097</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	800 (500 students sit O level)	0 (N/A)	.00	N/A
No. of students passing O level	500 (500 students pass O level)	0 (N/A)	.00	
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)	<b>721,550</b>	162,037	22.5%	
263104 Transfers to other govt. units (Current)	<b>0</b>	237,622	N/A	
Wage Rec't:	<b>1,083,894</b>	Wage Rec't: 237,622	Wage Rec't: 21.9%	
Non Wage Rec't:	<b>721,550</b>	Non Wage Rec't: 162,037	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,805,444</b>	<b>Total 399,659</b>	<b>Total 22.1%</b>	

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	10 (10 Classrooms constructed at Kisozi Seed Secondary School)	1 (1 Science laboratory complex constructed at St. Leonard Maddu SS)	10.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312101 Non-Residential Buildings	<b>200,000</b>	50,000	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>200,000</b>	Domestic Dev't: 50,000	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>200,000</b>	<b>Total 50,000</b>	<b>Total 25.0%</b>	

**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	N/A
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	600 (600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute)	1125 (1125 Students enrolled in tertiary education at Ksbulasoke Core PTC, Bukalagi Technical Institute, Quadalupe Technical Institute and Buyinjabutoole Technical Institute)	187.50	
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Non Standard Outputs:	Utility bills paid at institutes	N/A
	Teaching materials procured and utilised in schools	
	Feeding for students done	
	Exams prepared, administered and marked	

*Expenditure*

211101 General Staff Salaries	573,488	144,557	25.2%
Wage Rec't:	573,488	Wage Rec't: 144,557	Wage Rec't: 25.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>573,488</b>	<b>Total 144,557</b>	<b>Total 25.2%</b>

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

		0	N/A
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	212,780	49.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	428,832	Non Wage Rec't: 212,780	Non Wage Rec't: 49.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>428,832</b>	<b>Total 212,780</b>	<b>Total 49.6%</b>

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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, Education Officer, Office Typist and Attendant paid monthly	0	Sector is still underfunded with local revenue
	Beginning of Term and Mid Term Headteacher's meetings held every term	Beginning of Term and Mid Term Headteacher's meetings held every term		
	P.7 Mock Exams coordinated in all schools in the district	P.7 Mock Exams coordinated in all schools in th		
	District MDD festivals organised for schools			
	Office stationaery procured			
	Milleage allowance for DEO paid			

*Expenditure*

211101 General Staff Salaries	67,472	9,871	14.6%
221002 Workshops and Seminars	3,000	1,200	40.0%
221009 Welfare and Entertainment	1,600	360	22.5%
221014 Bank Charges and other Bank related costs	0	144	N/A
Wage Rec't:	67,472	Wage Rec't:	9,871
Non Wage Rec't:	23,988	Non Wage Rec't:	1,704
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>91,461</b>	<b>Total</b>	<b>11,575</b>
		<b>Total</b>	<b>12.7%</b>

**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)	1 (Quarter one inspection report presented to District Council)	25.00	N/A
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 Institue, Quadalupe Technical institute and Buyinjabutoole Technical Institute)	100.00	
No. of secondary schools inspected in quarter	15 (15 Secondary schools both government and private inspected)	10 (10 Government and private secondary schools inspected)	66.67	
No. of primary schools inspected in quarter	180 (180 Primary schools inspected both government and private)	64 (64 Primary schools inspected both government and private)	35.56	

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	24,653	1,385	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,453	1,385	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,453</b>	<b>1,385</b>	<b>3.8%</b>

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

0 N/A

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

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		
	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	16,633	239.0%		
211101 General Staff Salaries	55,687	13,922	25.0%		
221002 Workshops and Seminars	2,500	1,800	72.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	3,192	26.6%		
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%		
Wage Rec't:	55,687	Wage Rec't:	13,922	Wage Rec't:	25.0%
Non Wage Rec't:	25,860	Non Wage Rec't:	22,125	Non Wage Rec't:	85.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,547	Total	36,047	Total	44.2%

*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)	0 (N/A)	.00	N/A
Non Standard Outputs:	Conditional Assessments conducted in roads	N/A		

*Expenditure*



**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>96,840</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>96,840</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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)	4 (4km of roads maintained in Kanoni Town Council)	45.45	N/A
Length in Km of Urban unpaved roads routinely maintained	12 (12 Km of Urban unpaved roads routinely maintained by Road Gangs)	0 (N/A)	.00	
Non Standard Outputs:	4 Quarterly URF Accountability Progress reports prepared and submitted	4th Quarter URF Accountability Progress reports prepared and submitted		
	Annual URF work plan prepared and submitted	Annual URF work plan prepared and submitted		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	78,000	12,104	15.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	78,000	Non Wage Rec't: 12,104	Non Wage Rec't: 15.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,000	Total 12,104	Total 15.5%

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	15 (15 Bottlenecks cleared on Community Access Roads)	3 (N/A)	20.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	0	7,596	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	7,596	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	7,596	Total	60.2%

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Undertaking some emergency works on Bukalagi - Mpunge Road due to community uprise
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	18 (Ndodo - Nakijju - Bukundugulu - Masambira - Kirungu (18Km))	36.00	
Length in Km of District roads routinely maintained	196 (196 Km of district roads routinely maintained by slashing and spot filling by Road Gangs)	37 (Bukalagi - Namabeya - Kakoma (7.9km) Kyamboobo - Kashego - Buyanja (15km) Kigayaza - Lwebilagi - Kyabagamba (8km) Bukalagi - Mpunge (7km))	18.88	
Non Standard Outputs:	N/A	Monitoring of construction works on all road projects underway		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	114,000	5,351	4.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	114,000	5,351	Non Wage Rec't:	4.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>114,000</b>	<b>5,351</b>	<b>Total</b>	<b>4.7%</b>

**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 Motor Grader 1 Double Cabin Pick Up 2 Motor Cycles	0	N/A
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*Expenditure*

228002 Maintenance - Vehicles	61,230	10,749	17.6%
227004 Fuel, Lubricants and Oils	6,200	3,000	48.4%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>70,430</b>	<i>Non Wage Rec't:</i>	13,749	<i>Non Wage Rec't:</i>	19.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,430</b>	<b>Total</b>	<b>13,749</b>	<b>Total</b>	<b>19.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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	0	Delayed release of funds from the centre
	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			
	General operation and maintenance of vehicles and motor cycles done			
	Computers and printers also serviced routinely			

**Expenditure**

227001 Travel inland	<b>17,081</b>	4,404	25.8%
211101 General Staff Salaries	<b>55,707</b>	13,927	25.0%
221002 Workshops and Seminars	<b>10,300</b>	2,900	28.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,250	104.2%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>55,707</b>	<i>Wage Rec't:</i>	13,927	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>18,931</b>	<i>Non Wage Rec't:</i>	5,254	<i>Non Wage Rec't:</i>	27.8%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	3,300	<i>Domestic Dev't:</i>	13.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,638</b>	<b>Total</b>	<b>22,481</b>	<b>Total</b>	<b>22.8%</b>

**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	Delayed release of funds from the centre
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly public notices displayed with financial information (releases and expenditures))	1 (Quarter one funds received and list of community contributions displayed)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District Water Supply and Sanitation Coordination meetings held)	1 (1 Quarterly District Water Supply and Sanitation Coordination meetings held)	25.00	
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)	1 (1 Supervision visit conducted to valley dams projects in Kisozi, Kifampa and Kibere in Kabulasoke Sub County)	25.00	
Non Standard Outputs:	4 Quarterly monitoring reports prepared and disseminated to stakeholders	Quarter one monitoring report prepared		

*Expenditure*

<b>227001 Travel inland</b>	<b>12,000</b>	5,106	42.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	1,106	13.8%
<i>Domestic Dev't:</i>	<b>10,000</b>	4,000	40.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>5,106</b>	<b>28.4%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	15 (15 Water User Committees formed district wide)	5 (3 Water User Committees in Maddu and Kabulasoke)	33.33	N/A
No. of water and Sanitation promotional events undertaken	1 (One week of water and sanitation promotion events undertaken)	0 (N/A)	.00	
No. of Water User Committee members trained	75 (75 members from 15 Water User Committees trained)	0 (Trainings not yet commenced)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (30 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (Trainings not yet commenced)	.00	

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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)	25.00	
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	4,200	1,212	28.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,212	Non Wage Rec't:	20.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,212</b>	<b>Total</b>	<b>20.2%</b>

**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	Negative attitude from community members towards communal work
	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	5,700	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,000	5,700	Domestic Dev't:	24.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>5,700</b>	<b>Total</b>	<b>24.8%</b>

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (10 Boreholes rehabilitated)	3 (3 Deep boreholes rehabilitated with support from volunteers from JAICA)	30.00	Sector was still finalizing the work plan for the FY
No. of deep boreholes drilled (hand pump, motorised)	2 (Two deep boreholes drilled (hand pump))	0 (Outstanding obligation for construction of 8 deep boreholes last FY paid)	.00	

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Monitoring of construction works done N/A

Communities sensitised on HIV and AIDS

*Expenditure*

312104 Other Structures	69,247	13,970	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,247	13,970	20.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,247</b>	<b>13,970</b>	<b>20.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries for all departmental staff paid monthly	Salaries for all departmental staff paid monthly	0	Inadequate facilitation especially from local revenue
	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			
	Quarterly departmental performance reports prepared and submitted to MDAs			
	Departmental coordination meetings held monthly			

*Expenditure*

227004 Fuel, Lubricants and Oils	2,500	360	14.4%
211103 Allowances	0	38,330	N/A

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	1,500	211	14.1%	
221014 Bank Charges and other Bank related costs	0	48	N/A	
227001 Travel inland	4,500	2,468	54.8%	
211101 General Staff Salaries	98,494	24,558	24.9%	
Wage Rec't:	98,494	Wage Rec't: 24,558	Wage Rec't: 24.9%	
Non Wage Rec't:	6,000	Non Wage Rec't: 885	Non Wage Rec't: 14.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	12,000	Donor Dev't: 40,533	Donor Dev't: 337.8%	
<b>Total</b>	<b>116,494</b>	<b>Total 65,976</b>	<b>Total 56.6%</b>	

**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	Untimely release of donor funds
Area (Ha) of trees established (planted and surviving)	15 (15 Hectares of land planted with trees and surviving)	2 (22000 tree seedlings planted in wabirago forest)	13.33	
Non Standard Outputs:	Maintenance of planted trees by spot weeding and slashing of weeds  Nursery beds established to increase supply and production of tree seedlings	Maintenance of planted trees by spot weeding and slashing of weeds		

*Expenditure*

227001 Travel inland	20,148	12,000	59.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	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:	18,648	Donor Dev't: 12,000	Donor Dev't: 64.4%	
<b>Total</b>	<b>20,148</b>	<b>Total 12,000</b>	<b>Total 59.6%</b>	

**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)	36 (36 community members trained in forestry management in Kyegonza Subcounty.)	24.00	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	N/A		

*Expenditure*

221002 Workshops and Seminars	6,500	3,000	46.2%	
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>12,367</b>	<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	24.3%
<b>Total</b>	<b>15,367</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>19.5%</b>

**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)	3 (3 Monthly monitoring and compliance inspections undertaken in forests of Kaalo, Wabirago, Buzimba, Budugadde, Kaswera and Sembula)	25.00	No challenges faced
Non Standard Outputs:	Sensitisation of community members on alternative sources of livelihood	1 monitoring report prepared		
	Arresting and prosecuting all forest encroachers found			

*Expenditure*

227001 Travel inland	<b>2,897</b>	240	8.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,897</b>	240	8.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,897</b>	<b>240</b>	<b>8.3%</b>

**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	Continuous encroachers on wetlands
Area (Ha) of Wetlands demarcated and restored	20 (20 Ha of wetlands demarcated and restored in Kabasuma swamp)	5 (5 Ha of wetlands demarcated and restored in Kabasuma swamp)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>23,840</b>	9,115	38.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	1,115	27.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	<b>28,540</b>	8,000	28.0%
<b>Total</b>	<b>32,540</b>	<b>9,115</b>	<b>28.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (4 Quarterly monitoring and compliance surveys undertaken district wide)	1 (Quarterly monitoring and compliance surveys undertaken in maddu and Kabulasoke Subcounties)	25.00	Inadequate funds hence under performance
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	12,150	220	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	220	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,000	0	0.0%
<b>Total</b>	<b>18,400</b>	<b>220</b>	<b>1.2%</b>

**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) 17 (17 cases of land disputes settled by District land Board and Office of the RDC) 21.25 Inadequate facilitation especially from local revenue

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

Area land committees trained and equipped with knowledge and skills on land issues

Warning letters served to all illegal developers on land

Site inspection visits conducted on developments within the district

*Expenditure*

227001 Travel inland	4,500	500	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	500	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>500</b>	<b>7.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	82,131	25,210	30.7%
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
Wage Rec't:	82,131	Wage Rec't:	25,210
Non Wage Rec't:	6,502	Non Wage Rec't:	507
Domestic Dev't:	9,348	Domestic Dev't:	1,086
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>97,981</b>	<b>Total</b>	<b>26,803</b>
			<b>27.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 cases involving children settled district wide)	6 (6 cases involving children settled district wide)	20.00	Inadequate funding hence low performance
Non Standard Outputs:	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 one DOVC Committee meetings held with support from Mild May		
	4 Quarterly District OVC Committee meetings held with support from Mild May	OVC activities Iso coordinated		
	OVC activities Iso coordinated			

*Expenditure*

227001 Travel inland	2,500	250	10.0%
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>11,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>1.7%</b>

**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  Local Council Courts oriented and given technical support district wide	Communities mobilised and sensitised on government development projects and programmes		

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	1,111	74.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,934</b>	1,111	22.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,934</b>	<b>1,111</b>	<b>22.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	150 (150 FAL learners trained 30 per Sub County)	50 (50 Communities members mobilised for selection for FAL training)	33.33	No challenges faced
Non Standard Outputs:	2 Joint review meetings held for FAL instructors at the district  Exams printed, administered and marked for FAL learners  Quarterly support supervision of FAL classes  Procurement of a laptop computer for DCDO's office	N/A		

*Expenditure*

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,607</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,607</b>	<b>0</b>	<b>0.0%</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	30 (20 Cases of juveniles placed in rehabilitation at Kampiringisa  Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)	6 (6 Cases of juveniles placed in rehabilitation at Kampiringisa  Abandoned children also settled with children's homes like Watoto and Sanyu Baby's Home)	20.00	Lack of departmental vehicle to execute all the planned activities.
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Non Standard Outputs: n/a n/a

**Expenditure**

221002 Workshops and Seminars	0	800		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	800	Non Wage Rec't:	53.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>800</b>	<b>Total</b>	<b>53.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5 Cassava growing nucleus youth groups established one per LLG Youth Council)	1 (1 Youth Council meeting held at the district)	20.00	None payment of YLP funds by beneficiary groups has affected the revolving fund
Non Standard Outputs:	4 Quarterly District Youth Council Executive meetings held  20 Youth groups supported under the Youth Livelihood Programme  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 MoGLSD	1 Youth Council meeting held at the district  Quarter one monitoring and technical backstopping of YLP beneficiary projects done		

**Expenditure**

221002 Workshops and Seminars	129,065	4,120		3.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	129,065	4,120	Domestic Dev't:	3.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>129,065</b>	<b>4,120</b>	<b>Total</b>	<b>3.2%</b>

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

No. of assisted aids	10 (10 Wheel chairs lobbied)	0 (N/A)	.00	Low local revenue
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community	from NUDIPU and distributed to disable people district wide)			allocations to the sector
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	<b>16,000</b>	1,000	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,048</b>	1,000	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,048</b>	<b>1,000</b>	<b>5.0%</b>

**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)	1 (1 Women Council of Kabulasoke supported to hold quarterly Council Executive meetings)	20.00	No challenges faced
Non Standard Outputs:	One annual district women council meeting held	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>7,481</b>	1,500	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,481</b>	1,500	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,481</b>	<b>1,500</b>	<b>20.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning***Function: Local Government Planning Services*

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for Senior Planner paid	Departmental meetings held	0	Inadequate staff
	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.		
	Printers, computers and other machines serviced routinely			
	Office stationery procured to facilitate planned activities			

*Expenditure*

227001 Travel inland	<b>1,600</b>	400	25.0%
221014 Bank Charges and other Bank related costs	<b>701</b>	63	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,001</b>	463	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,001</b>	<b>463</b>	<b>11.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Monthly District Technical Planning Committee meeting held)	3 (3 Monthly District Technical Planning Committee meeting held and minutes filed)	25.00	Lack of departmental vehicle
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 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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	All HODs facili
District Budget Framework Paper prepared and submitted to MoFPED, OPM and MoLG by 30th November	
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	1,597	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	1,597	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,600</b>	<b>1,597</b>	<b>16.6%</b>

**Output: Statistical data collection**

0 Lack of departmental vehicle to collect data

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the Statistician paid	Salary for the Statistician paid		in the entire district.
	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	<b>3,700</b>	300		8.1%
211101 General Staff Salaries	<b>13,306</b>	3,326		25.0%
Wage Rec't:	<b>13,306</b>	3,326	Wage Rec't:	25.0%
Non Wage Rec't:	<b>4,200</b>	300	Non Wage Rec't:	7.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,506</b>	<b>3,626</b>	<b>Total</b>	<b>20.7%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Salary for District Population Officer paid	Salary for District Population Officer paid	0	Inadequate funds to execute all the planned activities.
	POPDEV integrated in the planning process			
	CIS Data collected and analysis with support from UBOS			
	District Population Action Plan formulated			

*Expenditure*

211101 General Staff Salaries	<b>9,583</b>	2,396		25.0%
Wage Rec't:	<b>9,583</b>	2,396	Wage Rec't:	25.0%
Non Wage Rec't:	<b>4,000</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,583</b>	<b>2,396</b>	<b>Total</b>	<b>17.6%</b>

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

0	Inadequate funds to execute all the planned activities.
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**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly mentoring and monitoring of all LLGs to track progress of DDEG projects	4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG
	4 Quarterly DDEG Accountability Reports prepared and submitted to MoLG	

*Expenditure*

227001 Travel inland	10,304	350	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,304	350	3.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,304</b>	<b>350</b>	<b>3.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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	0	Inadequate funds hence low performance.
	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	1,700	28.3%
211101 General Staff Salaries	66,386	16,597	25.0%

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	2,000	460	23.0%	
Wage Rec't:	66,386	Wage Rec't: 16,597	Wage Rec't: 25.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 2,160	Non Wage Rec't: 18.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>78,386</b>	<b>Total 18,757</b>	<b>Total 23.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	16 (11 District departments audited)	4 (11 District departments audited)	25.00	No challenges faced
	5 LLGs audited quarterly	5 LLGs audited quarterly)		
	91 UPE Schools and 7 USE schools audited			
	17 Government health centres audited)			
Date of submitting Quaterly Internal Audit Reports	30 08 2017 (4 Quarterly Interna Audit Reports submitted to Internal Auditor General)	30 08 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	N/A		
	Attending workshops and seminars			

**Expenditure**

227001 Travel inland	10,343	2,530	24.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,343	Non Wage Rec't: 2,530	Non Wage Rec't: 24.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,343</b>	<b>Total 2,530</b>	<b>Total 24.5%</b>	

**Output: Sector Management and Monitoring**

0  
Inadequate funds hence low performance.

**Vote: 591** Gomba District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Review of action taken on issues raised in previous audits	Payroll review and analysis
	Review of effectiveness of internal controls	Value for money audits conducted
	Payroll review and analysis	
	Physical verification of projects undertaken in all departments	
	Physical verification and review of progress of YLP and CDD projects	
	Value for money audits conducted	

*Expenditure*

227001 Travel inland	<b>10,457</b>	2,000	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,457</b>	2,000	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,457</b>	<b>2,000</b>	<b>19.1%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>8,303,747</b>	Wage Rec't:	2,079,147	Wage Rec't:	25.0%
Non Wage Rec't:	<b>3,288,800</b>	Non Wage Rec't:	780,527	Non Wage Rec't:	23.7%
Domestic Dev't:	<b>746,224</b>	Domestic Dev't:	107,904	Domestic Dev't:	14.5%
Donor Dev't:	<b>114,555</b>	Donor Dev't:	87,291	Donor Dev't:	76.2%
<b>Total</b>	<b>12,453,325</b>	<b>Total</b>	<b>3,054,869</b>	<b>Total</b>	<b>24.5%</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba</i>		<b>111,500</b>	<b>12,104</b>
<b>Sector: Works and Transport</b>				<b>78,000</b>	<b>12,104</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,000</b>	<b>12,104</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>78,000</b>	<b>12,104</b>
LCII: Kanoni				78,000	12,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine manual maintenance of 12Km of roads</b>		Sector Conditional Grant (Non-Wage)	N/A	16,000	12,104
<b>Periodic mechanised maintenance of 8.8 Km of road</b>		Sector Conditional Grant (Non-Wage)	N/A	62,000	0
<b>Sector: Water and Environment</b>				<b>33,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>33,500</b>	<b>0</b>
LCII: Kanoni				33,500	0
Item: 263201 LG Conditional grants (Capital)					
<b>Rehabilitation of 10 boreholes district wide</b>	District Wide	Development Grant	N/A	33,500	0

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba</i>		<b>30,513</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>30,513</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,513</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>30,513</b>	<b>0</b>
LCII: Maddu				30,513	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Conditional transfers to LLGs</b>		Sector Conditional Grant (Non-Wage)	N/A	30,513	0

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba East</i>		<b>779,349</b>	<b>205,795</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>5,000</b>
LCII: Koome				0	5,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mechanized maintenance of Bukalagi-Namabeya-Kakoma road</b>	7.9km	Urban Unconditional Grant (Wage)	N/A	0	5,000
(completed)					
<b>Sector: Education</b>				<b>450,780</b>	<b>199,729</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,435</b>	<b>5,709</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kanoni				15,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S</b>	Kasaka Primary School	Development Grant	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>115,435</b>	<b>5,709</b>
LCII: Kanoni				109,349	2,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Unspent UPE Capitation Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	103,842	0
			(Funds transferred)		
<b>Kanoni UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,142	1,263
			(Funds transferred)		
<b>Kanoni C.S Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,365	1,146
			(Funds transferred)		
LCII: Koome				2,987	1,618
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kasaka Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,637	864
			(Funds transferred)		
<b>St. Aloysius Beteremu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	754
			(Funds transferred)		
LCII: Wanjeyo				3,099	1,682
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba East</i>		<b>779,349</b>	<b>205,795</b>
<b>Najjooki Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,448	817
			(Funds transferred)		
<b>Nakaye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	864
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>170,345</b>	<b>194,020</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,345</b>	<b>194,020</b>
LCII: Kanoni				170,345	194,020
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasaka Senior Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	31,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Unspent USE Capitation Grant</b>		Sector Conditional Grant (Non-Wage)	N/A	65,429	162,037
<b>Gomba Global College</b>		Sector Conditional Grant (Non-Wage)	N/A	23,607	0
<b>Kasaka SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	81,309	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>150,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>150,000</b>	<b>0</b>
LCII: Kanoni				150,000	0
Item: 312201 Transport Equipment					
<b>Procurement of a double cabin pick up for DEOs Office</b>	Education Department	Development Grant	N/A	150,000	0
<b>Sector: Health</b>				<b>19,322</b>	<b>1,066</b>
<b>LG Function: Primary Healthcare</b>				<b>4,322</b>	<b>1,066</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCTV-HCII-LLS)</b>				<b>4,322</b>	<b>1,066</b>
LCII: Kanoni				4,322	1,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanoni Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,066
			(transferred)		
<b>LG Function: Health Management and Supervision</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Kanoni				15,000	0
Item: 312202 Machinery and Equipment					

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanoni Town Council</b>		<i>LCIV: Gomba East</i>		<b>779,349</b>	<b>205,795</b>
<b>Health systems strengthening</b>	District Wide	Donor Funding	N/A	15,000	0
<b>Sector: Water and Environment</b>				<b>309,247</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>189,247</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>120,000</b>	<b>0</b>
LCII: Kanoni				120,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of District Water offices</b>	District headquarters at Tondola	Development Grant	N/A	120,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,247</b>	<b>0</b>
LCII: Kanoni				69,247	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep bore holes and shallow wells district wide</b>		Development Grant	N/A	69,247	0
<b>LG Function: Natural Resources Management</b>				<b>120,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>120,000</b>	<b>0</b>
LCII: Kanoni				120,000	0
Item: 312201 Transport Equipment					
<b>Procurement of a double cabin pick up for Natural Resources Department</b>	Natural Resources Department	Donor Funding	N/A	120,000	0

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba East</i>		<b>260,776</b>	<b>38,225</b>
<b>Sector: Works and Transport</b>				<b>32,746</b>	<b>7,596</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,746</b>	<b>7,596</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>32,746</b>	<b>0</b>
LCII: Malere				32,746	0
Item: 312103 Roads and Bridges					
<b>Transfers to LLGs</b>		Sector Conditional Grant (Non-Wage)	N/A	32,746	0
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>7,596</b>
LCII: Saali				0	7,596
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>spot improvement on katoogo swamp on Bukandula – Mamba road</b>		Sector Conditional Grant (Non-Wage)	N/A	0	7,596
(completed)					
<b>Sector: Education</b>				<b>206,335</b>	<b>15,359</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,762</b>	<b>15,359</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,097</b>	<b>0</b>
LCII: Nsambwe				6,097	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention fees for construction of 2 classroom at Nsambwe P.S</b>	Nsambwe Primary School	Development Grant	N/A	6,097	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>0</b>
LCII: Mamba				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 20 Three Seater wooden desks at Mamba P.S</b>	Mamba Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
LCII: Nsambwe				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 20 Three Seater wooden desks at Nsambwe P.S</b>	Nsambwe Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,665</b>	<b>15,359</b>
LCII: Bukundugulu				4,016	1,900
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba East</i>		<b>260,776</b>	<b>38,225</b>
<b>Kwerimidde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,666	1,128
			(Funds transferred)		
<b>Kinvunikidde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	772
			(Funds transferred)		
LCII: Kisoga				4,050	2,235
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Kalooli Lwanga Kisoga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	735
			(Funds transferred)		
<b>Kisoga C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	746
			(Funds transferred)		
<b>Kabutaala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	754
			(Funds transferred)		
LCII: Mamba				4,409	1,593
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,409	1,593
			(Funds transferred)		
LCII: Mpunge				1,546	848
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lwanganzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,546	848
			(Funds transferred)		
LCII: Nakijju				10,126	3,979
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nakiju UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,535	1,624
			(Funds transferred)		
<b>Ndoddo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,807	1,446
			(Funds transferred)		
<b>Kirungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,784	908
			(Funds transferred)		
LCII: Nsambwe				3,295	1,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nsambwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,511	846
			(Funds transferred)		
<b>Kizigo SDA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,784	792
			(Funds transferred)		
LCII: Saali				8,223	3,165
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba East</i>		<b>260,776</b>	<b>38,225</b>
<b>Bukalagi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,648	1,963
			(Funds transferred)		
<b>Ssaali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,575	1,203
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>26,367</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,367</b>	<b>0</b>
LCII: Saali				26,367	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukalagi Uganda Martyrs SS</b>		Sector Conditional Grant (Non-Wage)	N/A	26,367	0
<b>LG Function: Skills Development</b>				<b>134,205</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,205</b>	<b>0</b>
LCII: Saali				134,205	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Peters Bukalagi Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,205	0
<b>Sector: Health</b>				<b>21,695</b>	<b>1,300</b>
<b>LG Function: Primary Healthcare</b>				<b>21,695</b>	<b>1,300</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,077</b>	<b>0</b>
LCII: Malere				8,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rapha Medical Centre</b>		Sector Conditional Grant (Non-Wage)	N/A	8,038	0
LCII: Saali				8,038	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukalagi Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	8,038	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,618</b>	<b>1,300</b>
LCII: Bukundugulu				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kwerimidde Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Mamba				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mamba Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Namabeya				1,873	433

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyegonza</b>		<i>LCIV: Gomba East</i>		<b>260,776</b>	<b>38,225</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namabeya Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>13,970</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>13,970</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>13,970</b>
LCII: Kisoga				0	13,970
Item: 312104 Other Structures					
<b>Outstanding balance for construction of 3 deep bore holes in Kabulasoke and Mpenja sub counties.</b>		Development Grant	Completed	0	13,970
			(completed)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba East</i>		<b>193,459</b>	<b>57,039</b>
<b>Sector: Works and Transport</b>				<b>29,672</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,672</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>29,672</b>	<b>0</b>
LCII: Kakomo				29,672	0
Item: 312103 Roads and Bridges					
<b>Transfers to LLGs</b>		Sector Conditional Grant (Non-Wage)	N/A	29,672	0
<b>Sector: Education</b>				<b>153,847</b>	<b>54,674</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,758</b>	<b>25,834</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,000</b>	<b>0</b>
LCII: Maseruka				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 20 Three Seater wooden desks at Serumbe UMEA P.S</b>	Serumbe UMEA Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
LCII: Ngomanene				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 20 Three Seater wooden desks at Tiginya SDA P.S</b>	Tiginya SDA Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,758</b>	<b>25,834</b>
LCII: Golola				9,895	3,866
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyaterekera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,813	1,188
			(Funds transferred)		
<b>Kyetume Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,024	1,492
			(Funds transferred)		
<b>Serumbe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,058	1,186
			(Funds transferred)		
LCII: Kanziira				5,752	2,378
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanziira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,646	1,359
			(Funds transferred)		
<b>Kyebeyengerero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,106	1,019
			(Funds transferred)		



**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba East</i>		<b>193,459</b>	<b>57,039</b>
LCII: Kiriri				7,124	2,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nswanjere C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,107	1,237
			(Funds transferred)		
<b>Mpenja C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,017	1,150
			(Funds transferred)		
LCII: Maseruka				1,350	728
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Samaria Junior Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	728
			(Funds transferred)		
LCII: Mpogo				7,710	3,614
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busolo C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	686
			(Funds transferred)		
<b>Mpogo R.C Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	735
			(Funds transferred)		
<b>Kisigula UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,925	1,208
			(Funds transferred)		
<b>Buwanguzi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,085	984
			(Funds transferred)		
LCII: Ngeribalya				10,328	4,527
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpongo C.S Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,819	921
			(Funds transferred)		
<b>Mpongo Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	765
			(Funds transferred)		
<b>Ngeribalya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,554
			(Funds transferred)		
<b>Mpongo C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,883	1,288
			(Funds transferred)		
LCII: Ngomanene				5,675	2,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tiginya S.D.A Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	686
			(Funds transferred)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba East</i>		<b>193,459</b>	<b>57,039</b>
<b>Ngomanene Public Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,325	1,572
			(Funds transferred)		
LCII: Nkoma				4,379	2,274
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ndimulaba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	688
			(Funds transferred)		
<b>Ngeye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,679	888
			(Funds transferred)		
<b>Kyeggaliro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	697
			(Funds transferred)		
LCII: Taba Binzi				9,545	3,802
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bbuye Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,316	1,041
			(Funds transferred)		
<b>St. Kizito Buyinjabutoole P.S.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,690	1,913
			(Funds transferred)		
<b>Kimwanyi C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,539	848
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>88,089</b>	<b>28,839</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,089</b>	<b>28,839</b>
LCII: Kakomo				0	28,839
Item: 263104 Transfers to other govt. units (Current)					
<b>Mpenja Senior Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	28,839
LCII: Kiriri				59,466	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpenja SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	59,466	0
LCII: Taba Binzi				28,623	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Joseph Buyinjabutoole</b>		Sector Conditional Grant (Non-Wage)	N/A	28,623	0
<b>Sector: Health</b>				<b>9,940</b>	<b>2,366</b>
<b>LG Function: Primary Healthcare</b>				<b>9,940</b>	<b>2,366</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,940</b>	<b>2,366</b>
LCII: Kakoma				4,322	1,066

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpenja</b>		<i>LCIV: Gomba East</i>		<b>193,459</b>	<b>57,039</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mpenja Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,066
			(transferred)		
LCII: Kanziira				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kanziira Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Ngeribalya				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngeribalya Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Ngomanene				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngomanene Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>989,123</b>	<b>402,756</b>
<b>Sector: Works and Transport</b>				<b>47,439</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,439</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>47,439</b>	<b>0</b>
LCII: Butiti				47,439	0
Item: 312103 Roads and Bridges					
<b>Transfers to LLGs</b>		Sector Conditional Grant (Non-Wage)	N/A	47,439	0
<b>Sector: Education</b>				<b>929,295</b>	<b>399,758</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,038</b>	<b>27,688</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Bukandula				7,000	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention fees for construction of 2 classroom at Kandegeya P.S</b>	Kandegeya Primary School	Development Grant	N/A	7,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>2,000</b>	<b>0</b>
LCII: Kifampa				2,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement and supply of 20 Three Seater wooden desks at Kifampa P.S</b>	Kifampa Primary School	District Discretionary Development Equalization Grant	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,038</b>	<b>27,688</b>
LCII: Bukandula				10,021	3,524
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukandula UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,253	1,012
			(Funds transferred)		
<b>Kandegeya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,945	954
			(Funds transferred)		
<b>Bukandula C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,823	1,559
			(Funds transferred)		
LCII: Bulwadda				7,493	4,069
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kalungu Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,981	777
			(Funds transferred)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>989,123</b>	<b>402,756</b>
<b>Bulwadda C.S Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,483	854
			(Funds transferred)		
<b>Bulwadda C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,679	884
			(Funds transferred)		
<b>Luzira Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	1,554
			(Funds transferred)		
LCII: Butiti Item: 263367 Sector Conditional Grant (Non-Wage)				7,353	3,476
<b>Kabulasoke Dem. School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,064	959
			(Funds transferred)		
<b>Kabulasoke S.D.A Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,973	961
			(Funds transferred)		
<b>Betania Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	666
			(Funds transferred)		
<b>Lubaale Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,966	890
			(Funds transferred)		
LCII: Kalwanga Item: 263367 Sector Conditional Grant (Non-Wage)				9,873	3,778
<b>Kakubansiri Muslim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,589	984
			(Funds transferred)		
<b>Kiribedda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	617
			(Funds transferred)		
<b>Kalwanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,688	1,144
			(Funds transferred)		
<b>Kakubansiri C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,246	1,032
			(Funds transferred)		
LCII: Kifampa Item: 263367 Sector Conditional Grant (Non-Wage)				5,297	2,045
<b>Nkokonjeru Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,861	928
			(Funds transferred)		
<b>Kifampa C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,436	1,117
			(Funds transferred)		
LCII: Kisozi Item: 263367 Sector Conditional Grant (Non-Wage)				5,234	2,105

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>989,123</b>	<b>402,756</b>
<b>Kawoko UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,840	977
			(Funds transferred)		
<b>Kisozi Boarding Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,128
			(Funds transferred)		
LCII: Lugaaga Item: 263367 Sector Conditional Grant (Non-Wage)				8,635	3,352
<b>St. Joseph Kisamula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,646	1,315
			(Funds transferred)		
<b>Lugaaga UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,666	1,008
			(Funds transferred)		
<b>Lugaaga C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,323	1,028
			(Funds transferred)		
LCII: Matongo Item: 263367 Sector Conditional Grant (Non-Wage)				4,387	2,274
<b>Nazareth Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,959	1,208
			(Funds transferred)		
<b>Matongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,428	1,066
			(Funds transferred)		
LCII: Mawuuki Item: 263367 Sector Conditional Grant (Non-Wage)				6,745	3,064
<b>Kakoma Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	2,764	1,166
			(Funds transferred)		
<b>Kasiika UMEA Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	766
			(Funds transferred)		
<b>Nakulamudde Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,631	1,132
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>560,630</b>	<b>159,290</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>50,000</b>
LCII: Kisozi Item: 312101 Non-Residential Buildings				200,000	50,000
<b>Completion of the construction of Kisozi Seed Secondary School</b>	Kisozi Seed S.S	Transitional Development Grant	Works Underway	200,000	50,000
			(works Underway)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>360,630</b>	<b>109,290</b>
LCII: Bukandula				213,993	35,105

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>989,123</b>	<b>402,756</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukandula Mixed Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	35,105
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukandula College School</b>		Sector Conditional Grant (Non-Wage)	N/A	115,965	0
<b>Bukandula Mixed SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	98,028	0
LCII: Butiti				62,499	29,705
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabulasoke Senior Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	29,705
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabulasoke SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	62,499	0
LCII: Kisozi				84,138	44,480
Item: 263104 Transfers to other govt. units (Current)					
<b>Kisozi Seed Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	44,480
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisozi Seed Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	84,138	0
<b>LG Function: Skills Development</b>				<b>294,627</b>	<b>212,780</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>294,627</b>	<b>212,780</b>
LCII: Butiti				294,627	212,780
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabulasoke Core PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	294,627	212,780
<b>Sector: Health</b>				<b>12,389</b>	<b>2,998</b>
<b>LG Function: Primary Healthcare</b>				<b>12,389</b>	<b>2,998</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,389</b>	<b>2,998</b>
LCII: Bulwadda				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulwadda Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Kifampa				4,322	1,066
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba West</i>		<b>989,123</b>	<b>402,756</b>
<b>Kifampa Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,066
			(transferred)		
LCII: Kisozi				4,322	1,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kisozi Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,066
			(transferred)		
LCII: Mawuuki				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mawuuki Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		



**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba West</i>		<b>220,424</b>	<b>98,982</b>
<b>Sector: Works and Transport</b>				<b>38,800</b>	<b>351</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,800</b>	<b>351</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>38,800</b>	<b>0</b>
LCII: Maddu				38,800	0
Item: 312103 Roads and Bridges					
<b>Transfers to LLGs</b>		Sector Conditional Grant (Non-Wage)	N/A	38,800	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>351</b>
LCII: Kyabagamba				0	351
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine maintenance of 6km Kigayaza-Lwebiragi-Kyabagamba road</b>		Sector Conditional Grant (Non-Wage)	N/A	0	351
(completed)					
<b>Sector: Education</b>				<b>118,533</b>	<b>87,002</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,414</b>	<b>19,493</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,414</b>	<b>19,493</b>
LCII: Ddegeya				6,653	3,382
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulera Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,840	923
			(Funds transferred)		
<b>Buyanja Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	677
			(Funds transferred)		
<b>Ddegeya UMEA primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,791	899
			(Funds transferred)		
<b>Lumanyo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,672	883
			(Funds transferred)		
LCII: Kigezi				9,740	4,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kiwumulo Kigezi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,325	1,555
			(Funds transferred)		
<b>Kigezi C.S Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,687	1,141
			(Funds transferred)		
<b>Kyambobo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,378	1,128
			(Funds transferred)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba West</i>		<b>220,424</b>	<b>98,982</b>
<b>Lwemiggo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(Funds transferred)		
LCII: Kyabagamba Item: 263367 Sector Conditional Grant (Non-Wage)				3,701	1,896
<b>Kyabagamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,351	1,055
			(Funds transferred)		
<b>Kalusiina Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	841
			(Funds transferred)		
LCII: Kyayi Item: 263367 Sector Conditional Grant (Non-Wage)				6,052	2,917
<b>Bugula Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,386	1,068
			(Funds transferred)		
<b>Kasambya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,518	843
			(Funds transferred)		
<b>Kyayi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,148	1,006
			(Funds transferred)		
LCII: Maddu Item: 263367 Sector Conditional Grant (Non-Wage)				12,798	5,064
<b>Kibona Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,679	884
			(Funds transferred)		
<b>Kanogozi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	714
			(Funds transferred)		
<b>St. Charles Lwanga Maddu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,136	1,523
			(Funds transferred)		
<b>Maddu C.O.U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,848	1,188
			(Funds transferred)		
<b>Lwansasi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,785	755
			(Funds transferred)		
LCII: Ntalagi Item: 263367 Sector Conditional Grant (Non-Wage)				3,470	1,734
<b>Ntalagi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	735
			(Funds transferred)		
<b>Galiraaya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,120	999
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>76,119</b>	<b>67,509</b>

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Maddu</b>		<i>LCIV: Gomba West</i>		<b>220,424</b>	<b>98,982</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,119</b>	<b>67,509</b>
LCII: Kyayi				18,696	40,012
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyayi Seed Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	40,012
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyayi Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	18,696	0
LCII: Maddu				57,423	27,497
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Leonard Maddu Secondary School</b>		District Unconditional Grant (Wage)	N/A	0	27,497
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Leonard Maddu SS</b>		Sector Conditional Grant (Non-Wage)	N/A	57,423	0
<b>Sector: Health</b>				<b>63,091</b>	<b>11,628</b>
<b>LG Function: Primary Healthcare</b>				<b>63,091</b>	<b>11,628</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>63,091</b>	<b>11,628</b>
LCII: Ddegeya				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyanja Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Kigezi				1,873	433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitwe Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Kyayi				6,195	1,499
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyayi Health Centre III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,066
			(transferred)		
<b>Kasambya Health Centre II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,873	433
			(transferred)		
LCII: Maddu				53,151	9,263
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maddu Health Centre IV</b>		Sector Conditional Grant (Non-Wage)	N/A	53,151	9,263
			(transferred)		

**Vote: 591** Gomba District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>5,365,281</b>	<b>1,105,545</b>
<b>Sector: Education</b>				<b>5,316,550</b>	<b>1,090,331</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,232,656</b>	<b>1,090,331</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,232,656</b>	<b>1,090,331</b>
LCII: Not Specified				4,232,656	1,090,331
Item: 263366 Sector Conditional Grant (Wage)					
<b>primary salaries paid</b>		Not Specified	N/A	4,232,656	1,090,331
<b>LG Function: Secondary Education</b>				<b>1,083,894</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,083,894</b>	<b>0</b>
LCII: Not Specified				1,083,894	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>staff salaries paid</b>		Not Specified	N/A	1,083,894	0
<b>Sector: Health</b>				<b>10,000</b>	<b>7,889</b>
<b>LG Function: Health Management and Supervision</b>				<b>10,000</b>	<b>7,889</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>10,000</b>	<b>7,889</b>
LCII: Not Specified				10,000	7,889
Item: 312102 Residential Buildings					
<b>Payment for the completion of staff house at Maddu HC IV</b>		Not Specified	Works Underway	10,000	7,889
			(finishing level)		
<b>Sector: Public Sector Management</b>				<b>38,731</b>	<b>7,326</b>
<b>LG Function: District and Urban Administration</b>				<b>38,731</b>	<b>7,326</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>38,731</b>	<b>7,326</b>
LCII: Not Specified				38,731	7,326
Item: 312202 Machinery and Equipment					
<b>Extention and installation of electricity at the district headquarters in Tondola</b>		Not Specified	N/A	5,000	0
Item: 312203 Furniture & Fixtures					
<b>transfer of UDEG</b>		Not Specified	Completed (TRASFERED)	0	7,326
<b>Office furniture procured</b>		Not Specified	N/A	33,731	0

**Vote: 591** Gomba District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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