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**Vote: 591** Gomba District

**2015/16 Quarter 3**

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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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Gomba District**

Date: 5/24/2016

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

**Vote: 591** Gomba District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	505,357	281,439	56%
2a. Discretionary Government Transfers	1,301,062	955,459	73%
2b. Conditional Government Transfers	10,373,698	8,357,558	81%
2c. Other Government Transfers	578,681	826,741	143%
3. Local Development Grant	244,882	244,882	100%
4. Donor Funding	290,248	153,531	53%
<b>Total Revenues</b>	<b>13,293,928</b>	<b>10,819,610</b>	<b>81%</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	884,890	822,974	548,614	93%	62%	67%
2 Finance	135,874	106,601	106,431	78%	78%	100%
3 Statutory Bodies	826,786	582,578	582,456	70%	70%	100%
4 Production and Marketing	231,827	175,832	175,422	76%	76%	100%
5 Health	1,196,895	989,150	969,447	83%	81%	98%
6 Education	8,275,275	6,663,830	6,158,782	81%	74%	92%
7a Roads and Engineering	419,432	286,673	320,641	68%	76%	112%
7b Water	400,637	369,445	177,869	92%	44%	48%
8 Natural Resources	388,886	98,798	98,643	25%	25%	100%
9 Community Based Services	395,370	226,671	200,720	57%	51%	89%
10 Planning	59,055	33,951	33,293	57%	56%	98%
11 Internal Audit	79,003	54,080	53,854	68%	68%	100%
<b>Grand Total</b>	<b>13,293,928</b>	<b>10,410,583</b>	<b>9,426,173</b>	<b>78%</b>	<b>71%</b>	<b>91%</b>
<i>Wage Rec't:</i>	7,652,350	6,083,662	5,579,403	80%	73%	92%
<i>Non Wage Rec't:</i>	3,110,225	1,904,316	1,891,000	61%	61%	99%
<i>Domestic Dev't</i>	2,241,104	2,269,075	1,820,828	101%	81%	80%
<i>Donor Dev't</i>	290,248	153,530	134,941	53%	46%	88%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16****Receipts:**

By end of March, the district had received a total of Shs 10,819,610,000 against the approved annual budget of Shs 13,293,928,000 reflecting a percentage performance of 81%. This performance was greatly influenced by Other Government transfers which performed at 143% due to receiving 400,000,000 shilling for the construction of the district headquarters under the presidential pledge which had not been captured in the budget. However there was some underperformance in Locally Raised Revenue at just 56% because of defaulting by revenue contractors in the cattle markets and licenses. The district also realized low Donor Funding since expected funds from LVEMP II project had not been received.

**Summary: Overview of Revenues and Expenditures**

**Disbursements:**

Out of Shs 10,819,610,000 realized by the district, Shs 10,410,583,000 was disbursed to the user departments reflecting a percentage performance of 96%. Shs 6,083,662,000 (58%) was for staff salaries, Shs 1,904,316,000 (18%) was non wage for recurrent activities while Shs 2,269,075,000 (22%) was domestic development and Shs 153,530,000 (2%) was Donor development. Education department received the biggest share at Shs 6,663,830,000. Health sector received Shs 989,150,000. Roads sector had Shs 286,673,000. Administration had Shs 822,974,000. Water had shs.369,445,000 while statutory bodies received a total of Shs 582,578,000

**Expenditure:**

Out of the funds disbursed to sectors, amount totaling to Shs 9,426,173,000 had been spent by end of March making an absorption rate of 91%. Education department managed to spend a total of Shs 6,158,782,000 basically on payment of teachers' salaries, secondary school construction at Kisozi Seed Secondary School, payment for construction of 4 - 5 stance lined pit latrines at Bulera P.S, Bulwadda C.S P.S, Kanoni C.S P.S and Nswanjere Primary Schools. Construction of 2 Classroom blocks at Kifampa COU P.S, Nsambwe P.S and Kandegeya Primary School. In addition, renovation works have been undertaken on a 2 classroom block at Kasaka Primary School under the Presidential Pledge. Other funds were disbursed to education institution as capitation grant for Primary and Secondary Education and day to day operations of Kabulasoke Core PTC and Bukalagi Technical Institute.

The Roads sector managed to spend a total of Shs 320,641,000 basically on mechanized periodic maintenance of Bukalagi – Mpunge – Lwangazi Road (6.5km), Bukalagi - Namabeya - Kakoma Road (7.9km), Buwanguzi - Kikondo - Mpogo - Busolo Road (8.5km), Bulwadda - Butanga - Lunoni Road (8.3km), Kigayaza - Kyabagamba Road (6km) and maintenance of departmental motor vehicle and district road unit

By end of March, the district still had some unspent funds basically for construction of the district head quarter at Tondola and construction of deep boreholes and shallow well which were still ongoing.

**Vote: 591** Gomba District**2015/16 Quarter 3****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>505,357</b>	<b>281,439</b>	<b>56%</b>
Market/Gate Charges	334,002	155,059	46%
Business licences	30,000	10,000	33%
Forestry revenue	6,400	657	10%
Local Service Tax	30,485	56,515	185%
Miscellaneous	500	1,110	222%
Other contractual fees and charges	22,000	0	0%
Sale of (Produced) Government Properties/assets		22,626	
Taxi parks, Bodadboda parks	24,970	5,647	23%
Tender Application fees	7,000	6,636	95%
Land Fees	50,000	23,190	46%
<b>2a. Discretionary Government Transfers</b>	<b>1,301,062</b>	<b>955,459</b>	<b>73%</b>
District Unconditional Grant - Non Wage	371,778	271,059	73%
Urban Unconditional Grant - Non Wage	53,234	38,476	72%
Transfer of Urban Unconditional Grant - Wage	103,394	79,383	77%
Conditional Grant to DSC Chairs' Salaries	24,336	15,873	65%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	70,631	66%
Transfer of District Unconditional Grant - Wage	641,241	480,037	75%
<b>2b. Conditional Government Transfers</b>	<b>10,373,698</b>	<b>8,357,558</b>	<b>81%</b>
Conditional Grant to Secondary Education	486,111	324,074	67%
Conditional Grant to Primary Salaries	4,279,929	2,875,388	67%
Conditional Grant to SFG	293,188	293,188	100%
Conditional Grant to PHC - development	13,454	13,454	100%
Conditional Grant to Tertiary Salaries	590,023	550,360	93%
Conditional Grant to Women Youth and Disability Grant	8,763	6,573	75%
Conditional transfer for Rural Water	331,453	331,453	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Secondary Salaries	787,722	1,168,867	148%
Conditional Grant to Primary Education	359,577	221,647	62%
Conditional Grant to PHC- Non wage	104,709	78,532	75%
Conditional Grant to NGO Hospitals	16,077	12,058	75%
Conditional Transfers for Primary Teachers Colleges	504,139	336,093	67%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Community Devt Assistants Non Wage	2,434	1,825	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,661	4,245	75%
Conditional Grant to Functional Adult Lit	9,607	7,206	75%
Conditional Grant to PAF monitoring	27,438	20,578	75%
Conditional Grant to PHC Salaries	921,573	734,366	80%
Conditional Grant to Agric. Ext Salaries	157,429	137,405	87%
Pension and Gratuity for Local Governments	343,459	257,594	75%
Pension for Teachers	34,919	17,460	50%
Construction of Secondary Schools	726,893	726,893	100%
Conditional transfers to Special Grant for PWDs	18,296	13,722	75%
Conditional transfers to School Inspection Grant	30,107	22,580	75%
Conditional transfers to Production and Marketing	45,584	34,188	75%
Conditional transfers to DSC Operational Costs	20,633	15,474	75%

**Vote: 591** Gomba District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,201	24,531	35%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
<b>2c. Other Government Transfers</b>	<b>578,681</b>	<b>826,741</b>	<b>143%</b>
Presidential Pledge - Construction of District Headquarter		400,000	
Youth Livelihood Programme	239,113	140,291	59%
UNEB - PLE	6,500	8,110	125%
District and Urban Road maintenance	333,068	255,571	77%
Other Transfers from Central Government		22,768	
<b>3. Local Development Grant</b>	<b>244,882</b>	<b>244,882</b>	<b>100%</b>
LGMSD (Former LGDP)	244,882	244,882	100%
<b>4. Donor Funding</b>	<b>290,248</b>	<b>153,531</b>	<b>53%</b>
GAVI FUND		107,825	
Unspent balances - donor		26,458	
LAVEMP II Project	263,248	0	0%
MildMay Uganda	27,000	19,248	71%
<b>Total Revenues</b>	<b>13,293,928</b>	<b>10,819,610</b>	<b>81%</b>

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

By end of March, the District had realized a total of Shs 281,439,000 against the annual budget of Shs 505,357,000 under Locally Raised Revenues reflecting a percentage performance of only 56%. This was an under performance basically due to defaulting by unscrupulous revenue contractors in the Taxi Parks, business licenses and cattle markets.

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

By end of March, the district had realized a total of Shs 9,218,423,000 against the approved budget of Shs 11,674,760,000 reflecting a performance of 79%. Overall, the district performed well due to realizing most of the conditional funds as planned and 100% of the development funds.

The District realized Shs 826,741,000 against the budget of Shs 578,681,000 under Other Transfers from Government reflecting a percentage performance of 143%. The District also received Shs 400,000,000 for the construction of district headquarters under the Presidential pledge hence over performance under other government transfers.

In addition, the district also realized LGMSD funds and it performed at 100%. This over performance was as a result of realizing even quarter four funds in this quarter.

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

By end of 3rd Quarter, the district had received a total of Shs 153, 531,000 under donor funds against the annual budget of Shs 290,248,000 reflecting a percentage performance of 53%. This under performance was because the district had not yet received funds from the LVEMP II Project at 0%. However, the district received GAVI funds for the different mass immunization campaigns against Measles and Polio which had not been reflected in the budget.

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	686,375	369,676	54%	171,594	115,789	67%
Conditional Grant to PAF monitoring	7,923	9,888	125%	1,981	3,296	166%
Locally Raised Revenues	277,218	66,122	24%	69,305	20,700	30%
District Unconditional Grant - Non Wage	143,082	66,570	47%	35,771	13,001	36%
Urban Unconditional Grant - Non Wage	18,562	18,224	98%	4,641	5,592	121%
Transfer of Urban Unconditional Grant - Wage	37,831	31,227	83%	9,458	8,900	94%
Transfer of District Unconditional Grant - Wage	201,758	177,644	88%	50,440	64,300	127%
<i>Development Revenues</i>	198,515	453,298	228%	49,629	19,683	40%
LGMSD (Former LGDP)	158,515	53,298	34%	39,629	19,683	50%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Other Transfers from Central Government		400,000		0	0	
<b>Total Revenues</b>	<b>884,890</b>	<b>822,974</b>	<b>93%</b>	<b>221,223</b>	<b>135,472</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	686,375	369,391	54%	171,594	115,675	67%
Wage	270,681	208,871	77%	67,670	73,200	108%
Non Wage	415,694	160,520	39%	103,923	42,475	41%
<i>Development Expenditure</i>	198,515	179,223	90%	49,629	149,668	302%
Domestic Development	198,515	179,223	90%	49,629	149,668	302%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>884,890</b>	<b>548,614</b>	<b>62%</b>	<b>221,222</b>	<b>265,343</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285	0%			
<i>Development Balances</i>		274,075	138%			
Domestic Development		274,075	138%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>274,360</b>	<b>31%</b>			

By the end of March, Shs 822,974,000 had been realized by the Administration department against the planned annual Shs 884,890,000 reflecting a percentage performance of 93%. The over performance was due to realizing the Presidential pledge for the construction of the District Headquarter which was not budgeted for. There was also over performance registered under PAF at 125%. However there was an under performance in LRR, District non wage and Urban wage and LGMSD at 24%, 47% and 34% respectively.

During 3rd quarter, Shs 135,472,000 was received against the planned Shs 221,223,000 reflecting a percentage performance of 61%. The underperformance was due to realizing low funds under LRR, District Non wage and LGMSD that they performed at 30%, 36% and 50 respectively.

The department managed to spend a total of Shs 265,343,000 against the received Shs 135,472,000 in 3rd quarter reflecting a percentage performance of 196% basically due to unspent balances from Q2 but this also reflected 120% performance against the quarterly planned expenditure of Shs 221,222,000. Overall, the department had spent Shs 548,614,000 against Shs 822,974,000 received by end of March and remained with a balance of Shs 274,360,000 unspent.

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

For construction of the district headquarter which is ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	20	15
No. of monitoring reports generated	20	15
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>884,890</b>	<b>548,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>884,890</b>	<b>548,614</b>

Funds received were used to execute the following activities;

An advert placed for construction of district head quarters at Tondola

Payment for the construction of district headquarters at Tondola carried out.

Departmental vehicle repaired and serviced regularly

Data capture exercise for the month of January, February and March carried out

Facilitation of team to process salary payments for the months of January, February and March

CAO's quarter two report submitted to MOLG, MOPs and MOFPED.

All government programmes and projects monitored district wide.

3 Monthly DTTPC meetings held

Capacity needs assessment exercise FY 2016/2017 carried out.

Staff salaries paid to all administration department staff

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	135,874	106,601	78%	33,968	37,135	109%
Conditional Grant to PAF monitoring	5,576	3,054	55%	1,394	1,018	73%
Locally Raised Revenues	19,354	18,718	97%	4,839	9,125	189%
District Unconditional Grant - Non Wage	30,132	22,993	76%	7,533	6,380	85%
Urban Unconditional Grant - Non Wage	4,624	5,100	110%	1,156	1,700	147%
Transfer of Urban Unconditional Grant - Wage	16,000	11,442	72%	4,000	3,814	95%
Transfer of District Unconditional Grant - Wage	60,188	45,293	75%	15,047	15,098	100%
<b>Total Revenues</b>	<b>135,874</b>	<b>106,601</b>	<b>78%</b>	<b>33,968</b>	<b>37,135</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	135,874	106,431	78%	33,968	37,194	109%
Wage	76,188	56,735	74%	19,047	18,912	99%
Non Wage	59,686	49,696	83%	14,921	18,282	123%
<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>135,874</b>	<b>106,431</b>	<b>78%</b>	<b>33,968</b>	<b>37,194</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170</b>	<b>0%</b>			

By the end of March, a total of Shs 106,601,000 had been realized by the department against the planned annual Shs 135,874,000 reflecting a percentage performance of 78%. Over performance was in urban unconditional Non wage at 110%. However, there was an underperformance in PAF at only 55%.

During 3rd quarter, the department realized Shs 37,135,000 against the planned Shs 33,968,000 reflecting a percentage performance of 109%. Over performance was due realizing more funds under urban Non wage at 147 and LRR at 189%. However, there was some underperformance in PAF at 73%

Amount totaling to Shs 37,194,000 was spent in 3rd quarter against the received Shs 37,135,000 reflecting a percentage performance of 109%. Cumulatively, the department spent Shs 106,601,000 by end of March against Shs 106,601,000 received reflecting an absorption rate of 100%. The department remained with a balance of Shs 170,000.

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

for 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: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 591** Gomba District**2015/16 Quarter 3****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	31 07 2016	31 07 2016
Value of LG service tax collection	30000000	34513750
Value of Hotel Tax Collected	5000000	1000000
Value of Other Local Revenue Collections	450000000	119659072
Date of Approval of the Annual Workplan to the Council	31 05 2016	31 05 2016
Date for presenting draft Budget and Annual workplan to the Council	30 03 2016	30 03 2016
Date for submitting annual LG final accounts to Auditor General	30 09 2016	30 09 2016
	<b>Function Cost (UShs '000)</b>	<b>106,431</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>106,431</b>

Funds received were used to execute the following activities;  
 District final accounts prepared and submitted to Auditor General's office  
 Assessment of major markets of Maddu and Kabulasoke carried out.  
 Inspection of LLGS performance done.  
 Master budget FY 16/17 Compiled and submitted.  
 Printed stationery, i.e. trading licences and market dues supplied.  
 Books of accounts posted and balanced regularly  
 Payments processed for all user departments  
 Funds received disbursed to user department in time

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	826,786	582,578	70%	206,697	184,704	89%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,788	1,527	55%	697	509	73%
Conditional transfers to DSC Operational Costs	20,633	15,474	75%	5,158	5,158	100%
Conditional transfers to Councillors allowances and Ex	69,201	24,531	35%	17,300	7,950	46%
Pension for Teachers	34,919	17,460	50%	8,730	8,730	100%
Pension and Gratuity for Local Governments	343,459	257,594	75%	85,865	85,865	100%
Locally Raised Revenues	56,820	60,962	107%	14,205	11,341	80%
District Unconditional Grant - Non Wage	80,140	52,949	66%	20,035	18,200	91%
Urban Unconditional Grant - Non Wage	6,600	4,500	68%	1,650	1,500	91%
Conditional Grant to DSC Chairs' Salaries	24,336	15,873	65%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	107,078	70,631	66%	26,770	20,592	77%
Transfer of Urban Unconditional Grant - Wage	7,680	8,863	115%	1,920	2,954	154%
Transfer of District Unconditional Grant - Wage	45,011	31,125	69%	11,253	10,375	92%
<b>Total Revenues</b>	<b>826,786</b>	<b>582,578</b>	<b>70%</b>	<b>206,697</b>	<b>184,704</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	826,786	582,456	70%	144,354	185,062	128%
Wage	183,613	132,106	72%	45,903	44,035	96%
Non Wage	643,173	450,350	70%	98,451	141,026	143%
<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>826,786</b>	<b>582,456</b>	<b>70%</b>	<b>144,354</b>	<b>185,062</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122</b>	<b>0%</b>			

By the end of 3rd quarter, Shs 582,578,000 had been realized by the department against the planned annual Shs 826,786,000 reflecting a percentage performance of 70%. This under performance was in due to realizing low PAF Monitoring, Councilors allowances and Ex Gratia, However there was some over performance in LRR at 105% and Urban Wage at 115%.

In the 3rd Quarter, Shs 184,704,000 was received against the quarterly planned Shs 206,697,000 making a percentage performance of only 89%. This over performance was due to realizing funds for Pension for teachers and Pension and Gratuity at 100%. However, Councilor's allowances and Ex Gratia was low at only 46%.

In the 3rd Quarter, a total of Shs 185,065,000 was spent against Shs 184,704,000 which was realized reflecting a percentage of 100%. This was basically due to some balances carried forward from the previous quarter. Overall, by end of 3rd quarter, the department had spent a total of Shs 582,456,000 against Shs 582,578,000 realized reflecting an absorption rate of 99%.

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

Funds were meant for procurment of smal office equipment for Clerk to Council but was not requested for

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Workplan 3: Statutory Bodies**

**(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 applications (registration, renewal, lease extensions) cleared	50	24
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	22	20
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	<b>826,786</b>	<b>582,456</b>
<b>Cost of Workplan (UShs '000):</b>	<b>826,786</b>	<b>582,456</b>

Funds utilized were used to execute the following activities:

- Chairman’s vehicle Reg. No. UAS 6262W serviced
- 2 Contracts Committee meetings held to review bids for works
- 1 Evaluation Committee meetings held
- 2 LGPAC meetings held to review Auditor General’s Reports for FY 2013/2014
- 2 Council Sectoral committees meeting held to discuss departmental reports and work plans and budgets for next FY
- 2 District Council meeting held to receive the Revenue and Expenditure Estimates for FY 2016/2017 and other business
- District Councilors Ex Gratia and allowances paid for Q3
- Held 2 Land Board meetings
- Organized M&E exercises for Finance and Planning Committee members to major revenue markets of Maddu and Kabulasoke
- DEC members facilitated to conduct quarterly M&E for ongoing projects and OWC and YLP beneficiaries
- Easter package provided to DEC members

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	223,173	173,892	78%	55,793	57,706	103%
Conditional Grant to Agric. Ext Salaries	157,429	137,405	87%	39,357	45,710	116%
Conditional transfers to Production and Marketing	45,584	34,188	75%	11,396	11,396	100%
Locally Raised Revenues	6,320	500	8%	1,580	0	0%
District Unconditional Grant - Non Wage	10,240	0	0%	2,560	0	0%
Urban Unconditional Grant - Non Wage	3,600	1,800	50%	900	600	67%
<i>Development Revenues</i>	8,654	1,940	22%	2,164	1,940	90%
LGMSD (Former LGDP)		1,940		0	1,940	
Locally Raised Revenues	8,654	0	0%	2,164	0	0%
<b>Total Revenues</b>	<b>231,827</b>	<b>175,832</b>	<b>76%</b>	<b>57,957</b>	<b>59,646</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,173	173,482	78%	55,793	57,574	103%
Wage	157,429	137,405	87%	39,357	45,710	116%
Non Wage	65,744	36,077	55%	16,436	11,864	72%
<i>Development Expenditure</i>	8,654	1,940	22%	2,164	1,940	90%
Domestic Development	8,654	1,940	22%	2,164	1,940	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>231,827</b>	<b>175,422</b>	<b>76%</b>	<b>57,957</b>	<b>59,514</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		410	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>410</b>	<b>0%</b>			

By the end of March, Production department had realized a total of Shs 175,832,000 against the planned annual Shs 231,827,000 reflecting a percentage performance of 76%. The department registered some underperformance due to realizing low District Non-Wage and LRR at 0% and 8% respectively

During the 3rd Quarter, the department realized a total of Shs 59,646,000 against the quarterly budget estimate of Shs 57,957,000 reflecting a percentage performance of 103%. This was basically due to receiving more wage (Conditional Grant to Agricultural Extension Salaries) at 116% due to underestimation during budgeting. The department also received some LGMSD funds which were not captured in the budget. However, there were also underperformance in some sources basically LRR and District Non-Wage both at 0%

In the 3rd Quarter, the department spent a total of Shs 59,514,000 against the quarterly release of Shs 59,646,000 reflecting an absorption rate of 99%. This also reflected 103% expenditure against the quarterly plan of Shs 57,957,000. Overall, by end of March, the department had spent a total of Shs 175,422,000 against Shs 175,832,000 which had been received thus reflecting an absorption rate of 99%. In addition, this expenditure represented 76% of the annual planned expenditure.

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

Funds were meant for purchase of small office equipment which was not undertaken

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(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>		
No. of technologies distributed by farmer type	5	5
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5004	5004
No. of farmer advisory demonstration workshops	20	11
No. of farmers receiving Agriculture inputs	515	515
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	50000	34200
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 stocked	2	2
Quantity of fish harvested	20000	12200
Number of anti vermin operations executed quarterly	4	1
No. of parishes receiving anti-vermin services	37	37
No of slaughter slabs constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>225,827</b>	<b>175,422</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperatives assisted in registration	15	12
A report on the nature of value addition support existing and needed		no
No of businesses inspected for compliance to the law	800	442
No of businesses issued with trade licenses	2000	440
No of cooperative groups supervised	15	0
No. of cooperative groups mobilised for registration	15	11
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>231,827</b>	<b>175,422</b>

The funds received were utilized to execute the following outputs:

Staff salaries for all Agricultural Extension workers paid monthly

Departmental vehicle serviced and maintained regularly

Animal check points manned on major transport routes out of the district to track revenue collection

Livestock vaccinated against Black Quota in Maddu and Brucellosis in Kisozi Parish in Kabulasoke Sub County

Livestock disease surveillance and investigations conducted district wide

Livestock farmers in Kabulasoke and Maddu trained in tick borne diseases and other Trans boundary diseases

Crop farmers in Kyegonza, Kabulasoke and Mpenja Sub Counties trained on Banana Bacterial Wilt

Technical backstopping and support supervision given to beneficiary farmers under OWC and YLP groups

Extension workers trained in Operation Wealth Creation guidelines

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	1,141,473	843,915	74%	285,368	276,671	97%
Conditional Grant to PHC Salaries	921,573	734,366	80%	230,393	243,475	106%
Conditional Grant to PHC- Non wage	104,709	78,532	75%	26,177	26,177	100%
Conditional Grant to NGO Hospitals	16,077	12,058	75%	4,019	4,019	100%
Locally Raised Revenues	8,939	5,000	56%	2,235	3,000	134%
District Unconditional Grant - Non Wage	15,264	7,570	50%	3,816	0	0%
Urban Unconditional Grant - Non Wage	3,279	1,000	31%	820	0	0%
Transfer of Urban Unconditional Grant - Wage		5,390		0	0	
Transfer of District Unconditional Grant - Wage	71,632	0	0%	17,908	0	0%
<i>Development Revenues</i>	55,422	145,235	262%	13,856	49,794	359%
Conditional Grant to PHC - development	13,454	13,454	100%	3,363	7,300	217%
Donor Funding	27,000	127,072	471%	6,750	42,494	630%
LGMSD (Former LGDP)	10,968	4,710	43%	2,742	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>1,196,895</b>	<b>989,150</b>	<b>83%</b>	<b>299,224</b>	<b>326,466</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,141,473	843,244	74%	285,368	277,227	97%
Wage	993,205	739,756	74%	248,301	243,475	98%
Non Wage	148,268	103,488	70%	37,067	33,752	91%
<i>Development Expenditure</i>	55,422	126,203	228%	13,855	51,280	370%
Domestic Development	28,422	17,671	62%	7,105	11,000	155%
Donor Development	27,000	108,533	402%	6,750	40,280	597%
<b>Total Expenditure</b>	<b>1,196,895</b>	<b>969,447</b>	<b>81%</b>	<b>299,224</b>	<b>328,507</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		671	0%			
<i>Development Balances</i>		19,032	34%			
Domestic Development		493	2%			
Donor Development		18,539	69%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,703</b>	<b>2%</b>			

By the end of 3rd Quarter, the department had received Shs 989,150,000 against the planned annual budget of Shs 1,196,895,000 reflecting a percentage performance of 83%. The over performance was due to realizing more Donor funds for immunization (GAVI Funds) at 471%. However there was an under performance in District Non wage Non wage, Urban Non wage and LGMSD at 50% , 31% and 43 respectively.

During 3rd Quarter, the department received Shs 326,466,000 against the planned Shs 299,224,000 reflecting a percentage performance of 109%. This over performance was due to realizing more Donors funding at 630% as a result of receiving GAVI funds for mass immunization campaigns against Measles and Polio which were not budgeted for. Also, LRR performed highly at 134%. However there was an under performance in District Non wage, Urban Non wage and LGMSD that they all performed at 0% as the sector didn't receive its planned share%.

During 3rd Quarter, amount totaling to Shs 328,507,000 was spent against the received Shs 326,466,000 reflecting a percentage performance of 101% and 110% against the quarterly planned expenditure basically due to some unspent balances from Q2. Cumulatively, the department spent a total of Shs 969,447,000 against Shs 989,150,000 received by end of March reflecting an absorption rate of 98%. The department also remained with unspent balances worth Shs 19,703,000 specifically from donor funds (GAVI).

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 5: Health**

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

Some balances were accumulated from the mass immunisation campaigns and others for the construction project at Maddu HCIV which was still on going

**(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>		
Value of essential medicines and health supplies delivered to health facilities by NMS	180724000	133000000
Value of health supplies and medicines delivered to health facilities by NMS	180724000	133000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	17
%age of approved posts filled with trained health workers	80	80
Number of outpatients that visited the NGO Basic health facilities	15000	10053
Number of inpatients that visited the NGO Basic health facilities	1000	716
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	77
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	2776
Number of trained health workers in health centers	130	130
No.of trained health related training sessions held.	20	16
Number of outpatients that visited the Govt. health facilities.	136508	83453
Number of inpatients that visited the Govt. health facilities.	1000	722
No. and proportion of deliveries conducted in the Govt. health facilities	1468	936
%age of approved posts filled with qualified health workers	73	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3000	1978
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,196,895</b>	<b>969,447</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,196,895</b>	<b>969,447</b>

Funds realized were used to execute the following departmental activities.

Emergency construction of a 4 double room staff house at Mpenja HCIII in order to replace the structures to be demolished under the road construction project (Mpigi – Butambala – Kanoni Road)

Completion of the 3 unit staff house at Maddu HCIV

Payment of monthly salaries to all medical workers in all Health units

Transfer of funds (PHC Non Wage) to all health units for day to day operations of the units

Maintenance of the cold chain system in all health facilities

***Workplan 5: Health***

Conducting the district wide mass immunization campaigns against Polio and Measles  
Supporting the routine immunization programmes within health units  
3 Monthly HMIS Reports prepared and submitted to Ministry of health  
Cold Chain system maintained in all Health Facilities  
Quarterly support supervision by DHT done in all health facilities  
3 Monthly performance reports prepared and submitted to RDC's Office and DEC  
1 Quarterly District AIDS Committee meetings held  
Office stationery procured  
DHO's airtime released  
Department vehicle serviced and repaired



**Vote: 591** Gomba District**2015/16 Quarter 3****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>	7,238,830	5,632,480	78%	1,809,707	1,995,063	110%
Conditional Grant to Tertiary Salaries	590,023	550,360	93%	147,506	172,931	117%
Conditional Grant to Primary Salaries	4,279,929	2,875,388	67%	1,069,982	991,219	93%
Conditional Grant to Secondary Salaries	787,722	1,168,867	148%	196,930	317,695	161%
Conditional Grant to Primary Education	359,577	221,647	62%	89,894	119,859	133%
Conditional Grant to Secondary Education	486,111	324,074	67%	121,528	162,037	133%
Conditional transfers to School Inspection Grant	30,107	22,580	75%	7,527	7,527	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	504,139	336,093	67%	126,035	168,046	133%
Locally Raised Revenues	11,346	2,850	25%	2,836	0	0%
Other Transfers from Central Government	6,500	8,110	125%	1,625	0	0%
District Unconditional Grant - Non Wage	15,809	0	0%	3,952	0	0%
Transfer of District Unconditional Grant - Wage	33,368	33,045	99%	8,342	11,015	132%
<i>Development Revenues</i>	1,036,445	1,031,350	100%	259,111	553,528	214%
Conditional Grant to SFG	293,188	293,188	100%	73,297	159,093	217%
Construction of Secondary Schools	726,893	726,893	100%	181,723	394,435	217%
LGMSD (Former LGDP)	12,364	11,269	91%	3,091	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>8,275,275</b>	<b>6,663,830</b>	<b>81%</b>	<b>2,068,819</b>	<b>2,548,591</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,238,830	5,127,486	71%	1,809,707	1,994,411	110%
Wage	5,691,042	4,123,401	72%	1,422,760	1,492,861	105%
Non Wage	1,547,788	1,004,085	65%	386,947	501,550	130%
<i>Development Expenditure</i>	1,036,445	1,031,296	100%	259,111	553,741	214%
Domestic Development	1,036,445	1,031,296	100%	259,111	553,741	214%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,275,275</b>	<b>6,158,782</b>	<b>74%</b>	<b>2,068,819</b>	<b>2,548,151</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		504,994	7%			
<i>Development Balances</i>		53	0%			
Domestic Development		53	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>505,047</b>	<b>6%</b>			

By the end of 3rd Quarter, Education department had realized a total of Shs 6,663,830,000 against the annual plan of Shs 8,275,275,000 reflecting a percentage performance of 81%. This was over performance compared to the annual target expected by end of 3rd quarter (75%) basically due to receiving a supplementary budget for wage under all categories. However, there was under performance registered under LRR and District Non-Wage at 25% and 0% respectively

During 3rd Quarter, the department received a total of Shs 2,548,591,000 against the quarterly plan of Shs 2,068,819,000 reflecting a percentage performance of 123%. This over performance was due to allocation of more wage under all categories to cater for payment of staff salaries. In addition, conditional transfers for Primary Education, Secondary Education and tertiary institutes all performed at 133% since they had not received funds in the 2nd Quarter. Development allocations also performed at 217% basically due to the Central Government's decision to exhaust all

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 6: Education**

development budgets ahead of the political season. However, LRR, District Non-Wage and Other Government Transfers (UNEB PLE) all performed at 0% as the budget for UNEB PLE had been exhausted in 2nd quarter

In the 3rd quarter, the department managed to spend a total of Shs 2,548,151,000 against the quarterly release of Shs 2,548,591,000 reflecting 99% absorption rate. However, this reflected 123% against the planned quarterly expenditure of Shs 2,068,819,000. The department registered expenditure reflecting 214% of the development budget basically to ensure that all classroom construction projects at Nsambwe P.S, Kandegeya P.S and Kifampa P.S are completed.

Overall, the department had spent a total of Shs 6,158,782,000 against the actual received of Shs 6,663,830,000 making 92% absorption rate. In addition, this expenditure reflected 74% of the annual planned expenditure of Shs 8,275,275,000. A total of Shs 505,047,000 was left unspent basically wage for payment of staff salaries

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

The unspent balances were wage components accumulated due to receiving additional wage meant for te entire FY

**(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>		
No. of teachers paid salaries	777	752
No. of qualified primary teachers	777	752
No. of pupils enrolled in UPE	32000	29354
No. of student drop-outs	500	492
No. of Students passing in grade one	200	209
No. of pupils sitting PLE	3500	3355
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	20	20
No. of teacher houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,949,058</b>	<b>3,368,974</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	190	117
No. of students passing O level	500	472
No. of students sitting O level	800	692
No. of students enrolled in USE	3250	3250
No. of classrooms constructed in USE	8	8
<b>Function Cost (US\$ '000)</b>	<b>2,000,726</b>	<b>1,845,313</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	80	70
No. of students in tertiary education	520	520
<b>Function Cost (US\$ '000)</b>	<b>1,228,362</b>	<b>866,264</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	147
No. of secondary schools inspected in quarter	15	29
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>93,130</b>	<b>78,232</b>
<b>Function: 0785 Special Needs Education</b>		

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	120	320
<i>Function Cost (UShs '000)</i>	4,000	0
<b>Cost of Workplan (UShs '000):</b>	<b>8,275,275</b>	<b>6,158,782</b>

Funds received were used to execute the following activities:

Paid salaries to 752 Primary teachers, 117 Secondary education staff and 70 tertiary education staff

Inspected 45 education institutions district wide

Payment for the construction of a 2 classroom block at Nsambwe P.S in Kyegonza Sub County, Kandegeya P.S and Kifampa P.S in Kabulasoke Sub County

Payment for the construction of a 4 stance lined pit latrine with a girl's washroom at Bulera P.S in Maddu Sub County, Kanoni C.S P.S in Kanoni Town Council, Nswanjere P.S in Mpenja Sub County and Bulwadda P.S in Kabulasoke Sub County

Payment for the renovation of a 2 classroom block at Kasaka P.S in Kanoni Town Council under the Presidential pledge  
Construction of Kisozi Seed Secondary School in Kabulasoke Sub County

Held beginning of term and mid term meetings for head teachers at Kanoni UMEA P.S

Collection and dissemination of district PLE examination results

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	80,315	18,995	24%	20,079	5,290	26%
Locally Raised Revenues	10,000	800	8%	2,500	0	0%
District Unconditional Grant - Non Wage	15,160	1,700	11%	3,790	0	0%
Urban Unconditional Grant - Non Wage	4,424	1,200	27%	1,106	400	36%
Transfer of Urban Unconditional Grant - Wage	7,501	625	8%	1,875	0	0%
Transfer of District Unconditional Grant - Wage	43,230	14,670	34%	10,807	4,890	45%
<i>Development Revenues</i>	339,117	267,678	79%	84,779	82,102	97%
LGMSD (Former LGDP)	6,049	12,107	200%	1,512	12,107	801%
Other Transfers from Central Government	333,068	255,571	77%	83,267	69,995	84%
<b>Total Revenues</b>	<b>419,432</b>	<b>286,673</b>	<b>68%</b>	<b>104,858</b>	<b>87,392</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,315	18,956	24%	20,079	5,411	27%
Wage	50,731	15,295	30%	12,683	4,890	39%
Non Wage	29,584	3,661	12%	7,396	521	7%
<i>Development Expenditure</i>	339,117	301,685	89%	84,779	35,274	42%
Domestic Development	339,117	301,685	89%	84,779	35,274	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>419,432</b>	<b>320,641</b>	<b>76%</b>	<b>104,858</b>	<b>40,685</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		-34,007	-10%			
Domestic Development		-34,007	-10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-33,967</b>	<b>-8%</b>			

By the end of March, the department had realized shillings 286,673,000 against the planned annual shillings 419,432,000 reflecting a percentage performance of 68%. The underperformance was in LRR at only 8% and District Non Wage at 27%. Urban Wage was at 8% because the Assistant Engineering Officer had abandoned duty for politics and Urban non wage at 27%. However, there was an over performance under LGMSD at 200% because of underestimation of the department share at budgeting.

During the 3rd Quarter, the department received shillings 87,392,000 against the planned Shillings 104,858,000 reflecting a percentage performance of 83%. The underperformance was in LRR and District Non Wage both at 0% as it was resolved that departments with conditional grants excluded from LRR and Non Wage. The department spent a total of Shs 40,685,000 only in third quarter against the 87,392,000 received as the balance was refunded back to water sector for funds which were borrowed earlier.

Overall, the department spent a total of Shs 320,641,000 against actual received of Shs 286,673,000 by end of March. This over expenditure was as a result of borrowing funds from the water sector in quarter two to fund some road works ahead of the political season. A Council minute has been attached that authorized this borrowing and some funds were returned in quarter 3 and the balance will be returned in quarter four from the URF release. Therefore the department incurred a negative balance of 33,967,000 for that sake.

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

**Vote: 591** Gomba District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

N/A

**(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: 0481 District, Urban and Community Access Roads</i></b>		
No. of bottlenecks cleared on community Access Roads	4	2
Length in Km of District roads routinely maintained	377	235
Length in Km of District roads periodically maintained	58	49
No of bottle necks removed from CARs	4	2
<b><i>Function Cost (UShs '000)</i></b>	<b>394,982</b>	<b>301,975</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>24,450</b>	<b>18,666</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>419,432</b>	<b>320,641</b>

Funds utilized were used to execute the following activities;  
 Regarding of Buwanguzi – Mpogo – Mamba – kyalwa 8.8km carried out.  
 Departmental motor vehicle repaired.  
 1 motor cycle procured.  
 1 quarterly district committee meeting held.  
 Grader consumables procured.

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	62,869	37,992	60%	15,717	12,394	79%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	10,049	500	5%	2,512	0	0%
District Unconditional Grant - Non Wage	2,000	310	16%	500	0	0%
Urban Unconditional Grant - Non Wage	3,820	3,000	79%	955	1,000	105%
Transfer of District Unconditional Grant - Wage	24,000	16,932	71%	6,000	5,644	94%
<i>Development Revenues</i>	337,768	331,453	98%	84,442	179,857	213%
Conditional transfer for Rural Water	331,453	331,453	100%	82,863	179,857	217%
LGMSD (Former LGDP)	6,315	0	0%	1,579	0	0%
<b>Total Revenues</b>	<b>400,637</b>	<b>369,445</b>	<b>92%</b>	<b>100,159</b>	<b>192,251</b>	<b>192%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	62,869	37,991	60%	15,717	15,013	96%
Wage	24,000	16,932	71%	6,000	5,644	94%
Non Wage	38,869	21,059	54%	9,717	9,369	96%
<i>Development Expenditure</i>	337,768	139,878	41%	84,442	75,467	89%
Domestic Development	337,768	139,878	41%	84,442	75,467	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>400,637</b>	<b>177,869</b>	<b>44%</b>	<b>100,159</b>	<b>90,479</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		191,575	57%			
Domestic Development		191,575	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,576</b>	<b>48%</b>			

By the end of March, the department had realized Shs 369,445,000 against the planned annual Shs 400,637,000 reflecting a percentage performance of 92%. The over performance was as a result of realizing more funds under conditional transfer for rural water at 100%. However, there was an under performance in LRR at only 5% and District Non wage at 16%. Even the department's share of LGMSD had not been realized by end of March

During the 3rd Quarter, the department received Shs 192,251,000 against the planned Shs 100,159,000 reflecting a percentage performance of 192%. There was an over performance in Conditional transfer for Rural water at 217% as the annual budget (IPF) was exhausted and Urban Nonwage at 105%. Amount totaling to Shs 90,479,000 was spent against the received Shs 192,251,000 as most of the projects were delayed by contractors

Overall, the department managed to spend a total of Shs 177,869,000 against Shs 369,445,000 received by end of March. This left some unspent balances worth Shs 191,576,000 on the sector account basically because most of the planned boreholes and shallow wells drilling and construction had just started and payments could not be effected

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

Funds were meant for payment for deep boreholes and shallow wells which were to be sunk in 4th Quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 7b: Water**

	Planned outputs	and Performance
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	80	20
No. of water points tested for quality	20	8
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	8
No. of water points rehabilitated	12	0
% of rural water point sources functional (Shallow Wells )	95	95
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of public sanitation sites rehabilitated	2	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	15	8
No. Of Water User Committee members trained	150	126
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of deep boreholes drilled (hand pump, motorised)	7	5
No. of deep boreholes rehabilitated	12	15
<b>Function Cost (US\$ '000)</b>	<b>383,997</b>	<b>177,869</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	1	0
<b>Function Cost (US\$ '000)</b>	<b>16,640</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>400,637</b>	<b>177,869</b>

Funds utilized were used to execute the following activities;  
 Water and sanitation coordination meeting held  
 Retention on construction of 13 shallow wells paid  
 Departmental Motor cycle repaired  
 20 deep bore holes rehabilitated district wide.  
 3rd quarter extension staff meeting held  
 National water day celebrated.  
 Quarterly report submitted to the ministry of water and environment.

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	123,238	72,340	59%	30,810	23,656	77%
Conditional Grant to District Natural Res. - Wetlands (	5,661	4,245	75%	1,415	1,415	100%
Locally Raised Revenues	10,973	972	9%	2,743	0	0%
District Unconditional Grant - Non Wage	10,439	400	4%	2,610	0	0%
Urban Unconditional Grant - Non Wage	3,782	352	9%	946	117	12%
Transfer of Urban Unconditional Grant - Wage	8,128	6,096	75%	2,032	2,032	100%
Transfer of District Unconditional Grant - Wage	84,255	60,275	72%	21,064	20,092	95%
<i>Development Revenues</i>	265,648	26,458	10%	66,412	0	0%
Donor Funding	263,248	26,458	10%	65,812	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
<b>Total Revenues</b>	<b>388,886</b>	<b>98,798</b>	<b>25%</b>	<b>97,222</b>	<b>23,656</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,238	72,235	59%	30,810	24,261	79%
Wage	94,608	66,370	70%	23,652	22,123	94%
Non Wage	28,630	5,864	20%	7,157	2,138	30%
<i>Development Expenditure</i>	265,648	26,408	10%	66,412	15,477	23%
Domestic Development	2,400	0	0%	600	0	0%
Donor Development	263,248	26,408	10%	65,812	15,477	24%
<b>Total Expenditure</b>	<b>388,886</b>	<b>98,643</b>	<b>25%</b>	<b>97,222</b>	<b>39,738</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		106	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		0	0%			
Donor Development		50	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>155</b>	<b>0%</b>			

By the end of 3rd Quarter, the department had realized a total of Shs 98,798,000 against the planned annual budget of Shs 388,886,000 reflecting a percentage performance of only 25%. This under performance was as a result of realizing low allocations from LRR, District Non-wage and Urban Non-wage at 9%, 4% and 9% respectively. In addition, the district had only realized 10% of the donor funds expected under the LVEMP II project

During the 3rd Quarter, Shs 23,656,000 was received against the quarterly plan of Shs 97,222,000 making a percentage performance of 24%. Again this underperformance was due to realizing low District Non-Wage and LRR both at 0%. Urban Non-Wage was also at just 12% while there was totally no development funds received (Donor and LRR) all at 0%.

In terms of expenditure, the department managed to spend a total of Shs 39,738,000 in the 3rd quarter against the actual received of Shs 23,656,000 reflecting a percentage of 168%. This was due to utilization of unspent donor funds (LVEMP II) from 2nd quarter. In addition, this expenditure reflected 41% against the quarterly plan of Shs 97,222,000.

Overall, by end of March the department had managed to spend a total of Shs 98,643,000 against the actual realized of Shs 98,798,000 reflecting an absorption rate of 99%. This also reflected a mere 25% expenditure against the annual plan of Shs 388,886,000



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 8: Natural Resources***Reasons that led to the department to remain with unspent balances in section C above*

Funds were meant for purchase of stationery for the department but 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: 0983 Natural Resources Management</b>		
No. of new land disputes settled within FY	40	37
Area (Ha) of trees established (planted and surviving)	45	26
Number of people (Men and Women) participating in tree planting days	1000	140
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	1000	0
No. of monitoring and compliance surveys/inspections undertaken	20	13
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	40	16
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	30	15
<b>Function Cost (UShs '000)</b>	<b>388,886</b>	<b>98,643</b>
<b>Cost of Workplan (UShs '000):</b>	<b>388,886</b>	<b>98,643</b>

Funds received were used to execute the following activities;

Supervision of road construction projects of Kanoni – Kabulasoke – Maddu – Sembabule Road and Mpigi – Butambala – Kanoni Road for compliance

Monitoring and technical back stopping of LVEMP II projects carried out

8 Acres of replanted forest reserves of Golola in Mpenja Sub County

Settlement of a number of land disputes together with the District Land Board and Office of the RDC like in Sembula forest reserve

Presentation of the Draft District Wetland Action Plan to stakeholders for their inputs

Wet land enforcement and monitoring carried out

3 Enforcement notices served to illegal developers

Compliance monitoring and assessment of River Katonga encroachers in Kabulasoke Sub County carried out

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	105,586	61,477	58%	26,397	20,467	78%
Conditional Grant to Functional Adult Lit	9,607	7,206	75%	2,402	2,402	100%
Conditional Grant to Community Devt Assistants Non	2,434	1,825	75%	608	608	100%
Conditional Grant to Women Youth and Disability Gr	8,763	6,573	75%	2,191	2,191	100%
Conditional transfers to Special Grant for PWDs	18,296	13,722	75%	4,574	4,574	100%
Locally Raised Revenues	12,511	0	0%	3,128	0	0%
District Unconditional Grant - Non Wage	12,100	76	1%	3,025	0	0%
Urban Unconditional Grant - Non Wage	2,543	1,500	59%	636	500	79%
Transfer of Urban Unconditional Grant - Wage	13,252	8,215	62%	3,313	2,738	83%
Transfer of District Unconditional Grant - Wage	26,079	22,360	86%	6,520	7,453	114%
<i>Development Revenues</i>	289,784	165,193	57%	72,446	15,979	22%
LGMSD (Former LGDP)	50,671	24,902	49%	12,668	13,000	103%
Other Transfers from Central Government	239,113	140,291	59%	59,778	2,979	5%
<b>Total Revenues</b>	<b>395,370</b>	<b>226,671</b>	<b>57%</b>	<b>98,843</b>	<b>36,446</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	105,586	51,584	49%	28,096	17,070	61%
Wage	46,131	30,575	66%	11,533	10,192	88%
Non Wage	59,455	21,009	35%	16,564	6,878	42%
<i>Development Expenditure</i>	289,784	149,136	51%	72,446	140,744	194%
Domestic Development	289,784	149,136	51%	72,446	140,744	194%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>395,370</b>	<b>200,720</b>	<b>51%</b>	<b>100,542</b>	<b>157,814</b>	<b>157%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,893	9%			
<i>Development Balances</i>		16,057	6%			
Domestic Development		16,057	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,950</b>	<b>7%</b>			

By the end of March, CBS department had realized a total of Shs 226,671,000 against the planned annual budget of Shs 395,370,000 reflecting a percentage performance of 57%. This was an under performance basically due to not realizing funds under LRR at 0% and District Non-Wage at just 1% as it was resolved that departments with conditional grants can be temporarily excluded from LRR and Non-Wage due to poor performance in LRR

In the 3rd Quarter, the department received Shs 36,446,000 against the quarterly budget of Shs 98, 843,000 reflecting a percentage performance of just 37%. Again this under performance was due to not realizing funds under LRR and District Non-Wage at 0% respectively. Other transfers from the Central Government (Youth Livelihood Programme) also performed at just 5% as most of the funds were received in 2nd Quarter

In terms of expenditure, the department managed to spend a total of Shs 157,814,000 was spent against Shs 36,446,000 received reflecting a percentage of 433%. This was basically due to unspent balances carried forward from 2nd quarter. This also reflected 157% of the planned expenditure for the quarter. Overall, by end of 3rd quarter, the department had spent a total of Shs 200,720,000 against Shs 226,671,000 realized reflecting 86% and 51% against the annual budget of Shs 395,370,000. A total of Shs 25,950,000 was left unspent under the Youth Livelihood Programme and Community Driven Development

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 9: Community Based Services**

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

The funds were meant for operational costs under the Youth Livelihood Programme and CDD funds for Kyegonza Sub County which had not been disbursed to beneficiary groups as they had not met the required conditions to access funding

**(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>		
No. of children settled	40	16
No. of Active Community Development Workers	06	5
No. FAL Learners Trained	120	90
No. of children cases ( Juveniles) handled and settled	40	23
No. of Youth councils supported	5	6
No. of assisted aids supplied to disabled and elderly community	6	2
No. of women councils supported	5	2
<b>Function Cost (UShs '000)</b>	<b>395,370</b>	<b>200,720</b>
<b>Cost of Workplan (UShs '000):</b>	<b>395,370</b>	<b>200,720</b>

Funds realized were used to execute the following activities;

District funds request forms, accountabilities, work plans and budget submitted to MoGLSD

Support supervision and technical backstopping done for CDD beneficiary groups

50 FAL instructors trained in adult learning, group dynamics and OWC guidelines

1 District Youth Council meeting organized for budget preparation for FY 2016/2017

Mobilized and sensitized in group dynamics for value chain management for OWC

Procured cassava chippers machine for youth activities (IGAs)

2 Community groups in Mpenja Sub County funded in IGAs under the CDD funds i.e. Bivamuntuyo Farmer's

Development Group in Katikampanda (piggery project) and Kalimumwa Youth Development Group (maize growing)

Serviced and maintained YLP focal person's motor cycle

173 Youths (95 male and 78 female) from different groups trained in project management

14 Youth groups funded under the Youth Livelihood Programme namely:

1. Kabulasoke Buganda Youth Poultry Project (Shs 12,500,000)
2. Lugaaga Youth Poultry Project (Shs 9,800,000)
3. Lwebajjo Zibulatudde Youth Produce Buying Project (Shs 7,000,000)
4. Nakasozi Youth Poultry Project (Shs 11,895,000)
5. Maseruka Youth Piggery Project (Shs 10,500,000)
6. Kitwe Akezimbira Youth Piggery Project (Shs 8,200,000)
7. Kalyamawoolu Youth Maize Project (Shs 7,540,000)
8. Buyanja Rise and Shine Youth Beef Raring Project (Shs 8,500,000)
9. Ntalagi Youth Piggery Project (Shs 8,593,000)
10. Twezimbe Zinda Youth Piggery Project (Shs 10,725,000)
11. Mamba Youth Piggery Project (Shs 10,000,000)
12. Saali Youth Piggery Project (Shs 10,000,000)
13. Malere Youth Piggery Project (Shs 9,905,522)
14. Nsololo Bee Keeping Youth Project (Shs 8,726,500)

**Vote: 591** Gomba District**2015/16 Quarter 3****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>	59,055	33,951	57%	14,764	8,340	56%
Conditional Grant to PAF monitoring	5,575	3,054	55%	1,394	1,018	73%
Locally Raised Revenues	12,402	4,465	36%	3,101	0	0%
District Unconditional Grant - Non Wage	21,026	9,265	44%	5,257	1,600	30%
Transfer of District Unconditional Grant - Wage	20,052	17,167	86%	5,013	5,722	114%
<b>Total Revenues</b>	<b>59,055</b>	<b>33,951</b>	<b>57%</b>	<b>14,764</b>	<b>8,340</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	59,055	33,293	56%	14,764	7,918	54%
Wage	20,052	17,167	86%	5,013	5,722	114%
Non Wage	39,003	16,126	41%	9,751	2,196	23%
<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>59,055</b>	<b>33,293</b>	<b>56%</b>	<b>14,764</b>	<b>7,918</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		658	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>658</b>	<b>1%</b>			

By end of March, Planning Unit had realized a total of Shs 33,951,000 against the planned annual budget of Shs 59,055,000 making a percentage performance of only 57%. The underperformance was due to low LRR and District Unconditional Non Wage which were at 36% and 44% respectively. PAF Monitoring also performed poorly at 55%

During 3rd Quarter, amount totaling to Shs 8,340,000 was realized against the quarterly budget of Shs 14,764,000 reflecting a percentage performance of only 56%. This was under performance as a result of realizing less funds than the budgeted under LRR and District Non Wage which performed at 0% and 30% respectively

During 3rd Quarter, the department managed to spend Shs 7,918,000 against the actual received of Shs 8,340,000 reflecting an absorption rate of 95%. Overall, by end of March the department had spent Shs 33,293,000 against actual received of Shs 33,951,000 reflecting absorption rate of 98%. This expenditure also reflected 56% of the annual planned expenditure. The department also remained with some unspent funds worth Shs 658,000

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

Funds were meant for office imprest which was not requested for

**(ii) Highlights of Physical Performance**

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

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	7	5
<b><i>Function Cost (UShs '000)</i></b>	<b>59,055</b>	<b>33,293</b>
<b>Cost of Workplan (UShs '000):</b>	<b>59,055</b>	<b>33,293</b>

Funds received were utilized to execute the following activities:

Monthly salaries for the Statistician and Population Officer paid

3 Monthly District Technical Planning Committee meetings held and minutes filled

Minutes for Monday morning Senior Management meetings prepared and filled

Quarter 2 LGOBT progress report prepared and submitted to MoFPED, OPM and MoLG

Quarter 2 LGMSD accountability report prepared and submitted to MoLG

Quarter 2 CAO's Performance report compiled and submitted to MoLG, MoPS and MoFPED

LQAS Exercise 2016 conducted with support from MoLG and MEEPP

Quarterly M&E activities carried out on all government projects and programmes within the district

District Census Officer, District Census Publicity Officer and Accounting Officer facilitated to attend the official launch of the 2014 Census Report

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,003	54,080	68%	19,751	18,815	95%
Conditional Grant to PAF monitoring	5,576	3,054	55%	1,394	1,018	73%
Locally Raised Revenues	10,370	5,050	49%	2,593	2,650	102%
District Unconditional Grant - Non Wage	16,387	9,837	60%	4,097	3,100	76%
Urban Unconditional Grant - Non Wage	2,000	1,350	68%	500	450	90%
Transfer of Urban Unconditional Grant - Wage	13,002	11,506	88%	3,251	3,835	118%
Transfer of District Unconditional Grant - Wage	31,668	23,284	74%	7,917	7,761	98%
<b>Total Revenues</b>	<b>79,003</b>	<b>54,080</b>	<b>68%</b>	<b>19,751</b>	<b>18,815</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,003	53,854	68%	19,751	18,802	95%
Wage	44,670	34,790	78%	11,168	11,597	104%
Non Wage	34,333	19,065	56%	8,583	7,205	84%
<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>79,003</b>	<b>53,854</b>	<b>68%</b>	<b>19,751</b>	<b>18,802</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		226	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>226</b>	<b>0%</b>			

By the end of March, the department had realized Shs 54,080,000 against the planned annual budget of Shs 79,003,000 reflecting a percentage performance of 68%. The underperformance was as a result of realizing few funds under PAF and LRR which performed at 49% and 55% respectively. However, Urban Unconditional Grant Wage was already at 88% against the 3rd Quarter target of 75% basically due to underestimation at during budgeting

During the 3rd Quarter, the department realized Shs 18,815,000 against the planned Shs 19,751,000 reflecting a percentage performance of 95%. There was an under performance in District Unconditional Grant Non Wage at only 76% and PAF Monitoring at 73%. However, over performance was registered under Urban Unconditional Grant – Wage at 118% due to poor estimation at budgeting.

A total of Shs 18,802,000 was subsequently spent in the 3rd Quarter against the received Shs 18,815,000 reflecting a percentage performance of 99%. Overall, by end of March the department had spent a total of Shs 53,854,000 against Shs 54,080,000 which had been realized reflecting 68% of the annual budget. Shs 226,000 was left unspent in the 3rd Quarter.

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

Funds were meant for the PIAs airtime and internet service for quarter three which was not requested for

**(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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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Workplan 11: Internal Audit**

*Function: 1482 Internal Audit Services*

No. of Internal Department Audits	60	74
Date of submitting Quaterly Internal Audit Reports	30/09/2015	30/03/2016
<i>Function Cost (UShs '000)</i>	79,003	53,854
<b>Cost of Workplan (UShs '000):</b>	<b>79,003</b>	<b>53,854</b>

Funds received were used to execute the following activities;  
 Staff salaries for the Principal Internal Auditor, 2 Internal Auditors and 2 Examiners of Accounts paid  
 Annual subscription to LG Internal Auditors Association paid  
 Audit staff facilitated to attend the Annual Professional Development workshop for LG Internal Auditors in Arua  
 PIA facilitated to attend the orientation meeting of Regional Audit Committees at MoFPED  
 11 District departments and 5 LLGs audited under the routine quarterly audits  
 2nd Quarter Audit Report prepared and submitted to OIAG, OAG, District Chairman and CAO's office  
 Operation Wealth Creation inputs verified before distribution to beneficiary farmers  
 Department motorcycle serviced and maintained  
 Verification of implemented projects for FY 2014/2015 at both district and sub county levels carried out.  
 Witnessed official handover of offices by SASs and SAAs in the Sub Counties of Maddu, Mpenja, Kabulasoke and Kyegonza

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid
	3 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters
	Weekly Senior Management meetings held	Weekly Senior Management meetings held
	Monthly District	Monthly District
<i>General Staff Salaries</i>		65,773
<i>Allowances</i>		1,030
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		423
<i>Welfare and Entertainment</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,124
<i>Small Office Equipment</i>		1,819
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Guard and Security services</i>		180
<i>Electricity</i>		410
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		11,667
<i>Fuel, Lubricants and Oils</i>		6,631
<i>Maintenance - Vehicles</i>		5,823
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	60,033	65,773
<i>Non Wage Rec't:</i>	74,539	31,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>134,572</b>	<b>96,979</b>
<b>Output: Human Resource Management Services</b>		



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid
	Pay roll managed	Pay roll managed
	Staff payroll printed and posted in public places	Staff payroll printed and posted in public places
	Staff lists per cost centre updated, printed and posted	Data capture exercise carried out
	Staff sensitised on filling appraisal fo	
<i>General Staff Salaries</i>		5,623
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		50
<i>Travel inland</i>		7,380
<i>Wage Rec't:</i>	5,833	5,623
<i>Non Wage Rec't:</i>	5,000	7,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,833</b>	<b>13,053</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan and Policy in place)	yes (Capacity Building Plan and Policy in place)
No. (and type) of capacity building sessions undertaken	1 (Induction and orientation of the new District Council members and LLG Councils)	1 (Sensitization of all LLGs carried out district wide)
Non Standard Outputs:	3 District Staff sponsored for Post graduate courses at UMI (Saturday Chris - Accountant, Senkindu Kalifan - SAS, Nakabugo Daphine - Personal Secretary.	N/A
<i>Staff Training</i>		0
<i>Travel inland</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,250	1,579
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>1,579</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (65 percent of established posts filled with qualified staff)	65 (65 percent of established posts filled with qualified staff)
Non Standard Outputs:	1 Quarterly monitoring and evaluation reports on development programmes in sub counties	1 Quarterly monitoring and evaluation reports on development programmes in sub counties
<i>Travel inland</i>		2,000

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,584	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,584</b>	<b>2,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<p>2 Radio talk shows conducted to disseminate information to the public on government programmes</p> <p>Salary for the Information Officer paid</p> <p>Information on HIV and AIDS, Gender Issues and POPDEV disseminated to the public</p> <p>1 News paper supplements publi</p>	<p>Salary for the Information Officer paid</p> <p>District budgets and IPFs printed and posted in all public places</p>
<i>General Staff Salaries</i>		1,804
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		742
<i>Wage Rec't:</i>	1,804	1,804
<i>Non Wage Rec't:</i>	3,800	1,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,604</b>	<b>2,946</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<p>Refreshments provided in all meetings in CAOs office</p> <p>Airtime for communication provided</p> <p>Sanitary utilities provided in all departments</p> <p>Fuel for the generator provided</p>	<p>Refreshments provided in all meetings in CAOs office</p> <p>Airtime for communication provided</p> <p>Sanitary utilities provided in all departments</p> <p>Fuel for the generator provided</p>
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		409
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>409</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**Output: Records Management Services**

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received
	Confidential or secret files handled	Confidential or secret files handled
	Documents filled	Documents filled
	Staff records and registers maintained and updated	Staff records and registers maintained and updated
	Red and black minutes given to files	Red and black minutes given to files
	Staff breaktea provided	
	Stationery purchased for registry	
<i>Printing, Stationery, Photocopying and Binding</i>		287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>287</b>

**Output: Procurement Services**

Non Standard Outputs:	Bid opening conducted	n/a
	All bid documents evaluated	
	Contracts awarded and signed	
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>0</b>

**3. Capital Purchases**

**Output: Other Capital**

Non Standard Outputs:	Bookshelves procured for CAO's Office, Registry and DSC	Construction works at Tondola on going
	Procurement of 6 Office tables and chairs	
	Construction works at Tondola on going	

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Furniture and fittings (Depreciation)</i>		148,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,379	148,089
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,379</b>	<b>148,089</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	31 07 2016 (3 monthly financial summary reports to DEC Quarter 2 Progress Reports submitted to MoFPED)	31 07 2016 (3 monthly financial summary reports to DEC)
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts. Banking activities conducted	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid Quarterly Financial Reports produced All District Transactions recorded in books of accounts. Banking activities conducted
<i>General Staff Salaries</i>		18,912
<i>Welfare and Entertainment</i>		2,672
<i>Printing, Stationery, Photocopying and Binding</i>		4,435
<i>Travel inland</i>		3,545
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	19,047	18,912
<i>Non Wage Rec't:</i>	9,671	10,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,718</b>	<b>29,564</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	7500000 (Local service tax collected from all staff in the district)	2063000 (Local service tax collected from all staff in the district)
Value of Other Local Revenue Collections	112500000 (Leasing of all the Public land in the District, Revenue from cattle markets)	1956786 (Leasing of all the Public land in the District, Revenue from cattle markets)

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	2500000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	0 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)
Non Standard Outputs:	<p>Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities</p> <p>1 annual meeting for tenderers of cattle markets prepared</p> <p>1 Revenue sensitisation meetings organised in all lower local governm</p>	<p>Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities</p> <p>Final accounts prepared and submitted to relevant authorities</p> <p>5 LLg accounts records supervised</p>
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>4,060</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30 03 2016 (District Draft Budget presented)	30 03 2016 (District Draft Budget presented)
Date of Approval of the Annual Workplan to the Council	(District Budget Framework Paper prepared for FY2014/15)	31 05 2016 (District Budget Framework Paper prepared for FY2015/16)
Non Standard Outputs:	<p>1 Quarterly budget desk reports produced</p> <p>Quarterly cash flow limits issued to all departments</p> <p>Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets</p>	<p>1 Quarterly budget desk reports produced</p> <p>Quarterly cash flow limits issued to all departments</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>2,000</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	19 bank reconciliation statement reviewed  3 financial statements prepared and submitted to MoFPED  1 Quarterly District accountability reports prepared and submitted to relevant MDAs	19 bank reconciliation statement reviewed  3 financial statements prepared and submitted to MoFPED  1 Quarterly District accountability reports prepared and submitted to relevant MDAs
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>840</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	( 1 DPAC and 1 PAC reports handled)	30 09 2016 (Final accounts prepared and submitted to Auditor General  1 DPAC and 1 PAC reports handled)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>730</b>

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

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Monthly salaries paid to District Chairman, Speaker and DEC members, Procurement Officer, Assistant Procurement Officer, Secretaries and Office Attendants paid
	1 standing committee meetings held	
	2 District Council meetings held at the district	2 Council Standing Committee meetings held
	NRM, Day celebrated in the district	2 District Council meetings held at the district
	Swearing in of newly elected district council	
	induct	
<i>Travel inland</i>		880
<i>Fuel, Lubricants and Oils</i>		5,700
<i>Maintenance - Vehicles</i>		1,192
<i>Maintenance – Other</i>		0
<i>General Staff Salaries</i>		44,035
<i>Allowances</i>		540
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		307
<i>Small Office Equipment</i>		238
<i>Bank Charges and other Bank related costs</i>		126
<i>Wage Rec't:</i>	45,903	44,035
<i>Non Wage Rec't:</i>	33,502	9,483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,405</b>	<b>53,519</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	1 Evaluation of bids reports produced at the district
	1 Evaluation of bids reports produced at the district	2 Contract committee meetings held
	4 Contract committee meetings held	Bid documents for all District works produced
	1 Procurement plan produced at the district	Contract for construction of District headquarters awarded
	Bid documents for all District works produced	
<i>Travel inland</i>		220
<i>Workshops and Seminars</i>		950
<i>Welfare and Entertainment</i>		200

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		871
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,280	2,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,280</b>	<b>2,241</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid
	5 Disiplinary cases handled at the district	2 DSC meeting held.
	2 DSC meeting held	1 Advert for recruitment of new staff placed in the newspapers
	6 Office chairs purchased	Gratuity allowances for DSC members paid
<i>Allowances</i>		2,378
<i>Statutory salaries</i>		0
<i>Pension for Teachers</i>		8,730
<i>Pension and Gratuity for Local Governments</i>		85,865
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,545
<i>Welfare and Entertainment</i>		380
<i>Telecommunications</i>		0
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	44,791	105,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,791</b>	<b>105,058</b>
<b>Output: LG Land management services</b>		

No. of land applications (registration, renewal, lease extensions) cleared	15 (15 land applications handled district wide)	6 (Land applications handled from Kabulasoke and Maddu Sub Counties)
No. of Land board meetings	2 (2 Land Board meetings held at the district headquarters)	2 (Land Board meetings held at the District land board offices to handle land applications and conflicts reported)
Non Standard Outputs:	1 Quarterly Land Board meetings held	One monitoring exercise conducted for District Land Board members to areas with public land applied for
	Allowances for Land Board members paid	Office stationery procured for the District Land Board offices



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Workshops and Seminars</i>		1,220
<i>Printing, Stationery, Photocopying and Binding</i>		309
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>1,689</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 Quarterly LGPAC reports received and discussed by council)	1 (Quarterly LGPAC report received and discussed by council)
No. of Auditor Generals queries reviewed per LG	6 (6 Auditor General queries reviewed at the district headquarters)	10 (Reviewed Auditor Generals Reports for FY 2013/2014)
Non Standard Outputs:	1 Quarterly LGPAC meetings held and reports produced	Procured new stamp and other small office equipment for LGPAC offices Submitted LGPAC reports to relevant MDAs
<i>Allowances</i>		3,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	3,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,425</b>	<b>3,875</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker) 4 DEC Meetings held at the district headquarters Monthly a	Quarter 3 fuel entitlements to the District Chairman and DEC members provided Airtime entitlements for District Chairman provided Chairman's condolence pledges to the family of the late Madrine Nakazibwe fulfilled Easter package provided to all D
<i>Allowances</i>		7,200
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>7,200</b>

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Standing Committee Meetings held	2 Council committee meetings held to discussed departmental workplans and budgets and also review performance for past quarter  Finance Committee members facilitated to monitor and supervise major markets in Kabulasoke and Maddu
Allowances		8,380
Workshops and Seminars		3,100
Wage Rec't:		
Non Wage Rec't:	2,703	11,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,703</b>	<b>11,480</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 to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid  1 Coordination meetings held by District Production Officer at the d	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid  Quarterly departmental Coordination meeting held by District Product
General Staff Salaries		45,710
Medical expenses (To employees)		0
Workshops and Seminars		704
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Travel inland		838
Maintenance - Vehicles		3,400
Maintenance – Other		0
Wage Rec't:	39,357	45,710
Non Wage Rec't:	9,247	4,942
Domestic Dev't:	103	

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,707</b>	<b>50,652</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>3 Units of treadle pumps procured and distributed to farmer groups</p> <p>5 community based coffee nurseries supported with polythene bags, watering cans and training</p> <p>5 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant</p>	<p>Supervision and follow up of inputs provided by government under OWC district wide carried out.</p> <p>Farm visits and farm training carried out</p>
<i>Workshops and Seminars</i>		2,405
<i>Travel inland</i>		1,908
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,099	4,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,099</b>	<b>4,313</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)
No. of livestock vaccinated	<p>12500 (Vaccination of 10000heads of cattle against FMD</p> <p>Vaccination of 150000 birds against New Castle Disease</p> <p>1000 dogs and cats vaccinated against rabbies)</p>	16200 (Animals vaccinated against Black Quota or Anthrax in Maddu Sub County and Brucellosis in kisozi in Kabulasoke)
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Sheep all using dips)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		551
<i>Agricultural Supplies</i>		1,940
<i>Travel inland</i>		1,558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	2,109
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		1,940
<b>Total</b>	<b>520</b>	<b>4,049</b>
<b>Output: Fisheries regulation</b>		

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Quantity of fish harvested	5000 (About 5000 fish harvested district wide)	7200 (About 7200 fish harvested district wide)
No. of fish ponds stocked	1 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	2 (2 private fish ponds stocked in Kabulasoke and Kanoni)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Fish regulations enforced at all landing sites 1 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya 5 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices 1 Lake patrols	Fish regulations enforced at all landing sites on lake Wamala 1 Beach Management Units trained at Mamba 2 Training visits to Fish farmers in Kabulasoke and Kanoni conducted in Best Management Practices
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,571	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,571</b>	<b>500</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba receive anti vermin services)	37 (All parishes of Gomba receive anti vermin services)
Number of anti vermin operations executed quarterly	1 (1 anti vermin operations executed)	0 (N/A)
Non Standard Outputs:	N/A/N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for all Health Workers in the district paid

Allowances to Doctors paid

Allowances to Doctors paid

3 Monthly HMIS Reports prepared and submitted to MoH

3 Monthly HMIS Reports prepared and submitted to MoH

Cold Chain system maintained in all Health Facilities

Annual District Health Stakeholders meeting held

Quarterly support supervision by DHT done in all health facilities

Cold Chain system maintained in all Health Facilities

3 Monthly performance reports prepared and

Quarte

General Staff Salaries		243,475
Workshops and Seminars		28,266
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		255
Information and communications technology (ICT)		0
Electricity		0
Travel inland		19,051
Fuel, Lubricants and Oils		8,084
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	248,301	243,475
Non Wage Rec't:	5,066	10,376
Domestic Dev't:	3,742	5,000
Donor Dev't:	6,750	40,280
<b>Total</b>	<b>263,859</b>	<b>299,131</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	45181000 (Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	43000000 (Essential medicines and health supplies worth 43000000 supplied in all health units within the district)
Number of health facilities reporting no stock out of the 6 tracer drugs.	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs)
Value of essential medicines and health supplies delivered to health facilities by NMS	45181000 (Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	43000000 (Essential medicines and health supplies worth 43000000 supplied in all health units within the district)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
<i>Non Standard Outputs:</i>		
	5 school health visits and health education in all the 5 LLGs	N/A
	Sanitation and hygiene improvement campaigns conducted in 5 LLGs	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,305</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	3750 (About 3750 outpatients registered at NGO basic health facilities)	3927 ( 3927 outpatients registered at NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	733 (733 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	37 (27 deliveries conducted from NGO health facilities of Bukalagi and Rapha)
Number of inpatients that visited the NGO Basic health facilities	250 (About 250 inpatients registered at NGO basic health facilities)	274 (274 inpatients registered at NGO basic health facilities)
Non Standard Outputs:	N/A	NGO funds transferred
<i>Conditional transfers for NGO Hospitals</i>		4,019
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,019	4,019
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,019</b>	<b>4,019</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of inpatients that visited the Govt. health facilities.	250 (350 inpatients seen in 5 Govt HC IIIs in the year)	273 (273 inpatients seen in 5 Govt HC IIIs in the year)
No. and proportion of deliveries conducted in the Govt. health facilities	367 (250 deliveries conducted in all government health facilities)	403 (403 deliveries conducted in all government health facilities)
%age of approved posts filled with qualified health workers	73 (73% of approved posts filled with qualified health workers)	73 (73% of approved posts filled with qualified health workers)

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrcet have trained VHTs)	99 (All vilages in Gomba distrcet have trained VHTs)
Number of outpatients that visited the Govt. health facilities.	34127 (37500 patients given health care at 17 Govt health units)	21427 (21427 patients given health care at 17 Govt health units)
No. of trained health related training sessions held.	5 (5 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	4 (4 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)
Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimidde Health Centre II)
No. of children immunized with Pentavalent vaccine	750 (5000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	436 (436 children immunised with Pentavalent vaccine in all Health units in Gomba district)
Non Standard Outputs:	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis
	Support supervision visits conducted in all health units	Support supervision visits conducted in all health units
<i>Conditional transfers for PHC- Non wage</i>		19,357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,177	19,357
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,177</b>	<b>19,357</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (completion of staff house at Maddu HC V)	1 (completion of staff house at Maddu HC V)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,364	6,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,364</b>	<b>6,000</b>

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

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	752 (752 Primary school teachers paid salary in all the 91 Government aided schools)
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	752 (752 Qualified primary teachers posted in all the 91 Government aided schools)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning of term one and mid term meetings for all Head Teachers organised at Kanoni UMEA primary school
<i>General Staff Salaries</i>		991,219
<i>Wage Rec't:</i>	1,069,982	991,219
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,069,982</b>	<b>991,219</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	29354 (29354 pupils enrolled in 91 UPE schools district wide)
No. of student drop-outs	125 (125 Pupils expected to drop up in all primary schools in Gomba)	372 (372 Cases of school drop outs reported due to child labour, sex abuse and lack of scholastic materials)
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools in the district)	209 (209 First Grades registered in PLE exams 2015)
No. of pupils sitting PLE	0 (N/A)	3355 (3355 Pupils sitting PLE exams in both government and private schools in the district.)
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records
<i>Conditional transfers for Primary Education</i>		117,829
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	89,894	117,829
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>89,894</b>	<b>117,829</b>
<i>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (Completion of all projects in the respective schools)	4 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)
No. of classrooms rehabilitated in UPE	0 (Official hand over and commissioning of project)	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	Conducted routine monitoring of development projects for certification of payments
<i>Non Residential buildings (Depreciation)</i>		121,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	121,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,000</b>	<b>121,260</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Completion of all construction projects)	10 (4 Five-Stance lined latrines constructed Bulwadda C.S P.S and Nswanjere P.S)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		38,044
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	38,044
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>38,044</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0 (Completion of the construction projects)	0 (Project was terminated due to insufficient development funds allocated)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement process undertaken Monitoring and supervision of construction works done	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,388	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,388</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	692 (Students registered for Olevel exams in all Government and Private secondary schools)
No. of students passing O level	500 (500 Students passing Olevel in the district)	472 (Students passing Olevel exams in all secondary schools in Gomba)

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	117 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers
<i>General Staff Salaries</i>		317,695
<i>Wage Rec't:</i>	196,930	317,695
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>196,930</b>	<b>317,695</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3250 (3250 pupils enrolled and retained in 11 schools in the district)	3250 (Enrolled and retained in all secondary schools under the USE arrangement (both government and private))
Non Standard Outputs:	Career guidance and counselling given to students Mentoring of teachers carried out	Career guidance and counselling given to students Mentoring of teachers carried out
<i>Conditional transfers to Secondary Schools</i>		162,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,528	162,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>121,528</b>	<b>162,037</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	2 (2 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	6 (Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	Monitoring and supervision of construction project	Monitoring and supervision of construction project
<i>Non Residential buildings (Depreciation)</i>		394,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	181,723	394,436
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>181,723</b>	<b>394,436</b>

**Function: Skills Development**

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)
No. Of tertiary education Instructors paid salaries	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	70 (Salary pad for all 70 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		172,931
<i>Transfers to Government Institutions</i>		212,780
<i>Wage Rec't:</i>	147,506	172,931
<i>Non Wage Rec't:</i>	159,585	212,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>307,090</b>	<b>385,711</b>

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid
	1 quarterly Monitoring report produced and submitted to MDAs	1 quarterly Monitoring report produced and submitted to MDAs
	Office stationery and equipment procured	Office stationery and equipment procured
	Collection	Collection
<i>General Staff Salaries</i>		11,015
<i>Workshops and Seminars</i>		560
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Travel inland</i>		1,419
<i>Fuel, Lubricants and Oils</i>		2,260
<i>Wage Rec't:</i>	8,342	11,015
<i>Non Wage Rec't:</i>	8,914	5,319
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,256</b>	<b>16,334</b>

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	4 (2 Government institutions and 2 private institutes inspected)	2 (2 tertiary institutes inspected)
No. of inspection reports provided to Council	1 (1 Quarterly school inspection reports presented to the district council)	2 (Quarterly school inspection reports presented to the district council)
No. of secondary schools inspected in quarter	5 (5 Secondary Schools inspected (both government and private))	4 (Both USE and Private schools inspected)
No. of primary schools inspected in quarter	45 (45 Primary Schools inspected (both government and private))	40 (Both government and private schools inspected)
Non Standard Outputs:	School Management Committees mentored	School Management Committees mentored
	Stakeholders sensitised on cross cutting issues	Stakeholders sensitised on cross cutting issues
<i>Travel inland</i>		3,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,027	3,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,027</b>	<b>3,585</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 District Engineer and Assistant Engineer paid	Salaries for District Engineer and Assistant Engineer paid
	Computer set procured	departmental vehicle repaired
	Bills of Quantities for several projects prepared	
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>General Staff Salaries</i>		4,890
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,150
Wage Rec't:	10,570	4,890
Non Wage Rec't:	3,396	150
Domestic Dev't:		5,000
Donor Dev't:		
<b>Total</b>	<b>13,966</b>	<b>10,040</b>
<b>Output: Promotion of Community Based Management in Road Maintenance</b>		
Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	1 (1 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	2 (2 bottlenecks removed from Community Access Roads in Mpenja subcounty.)
Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	N/A
LG Unconditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	21,642	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,642</b>	<b>0</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	1 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Kiriri - Buyege-Nkole road Mpenja Subcounty.)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants (Current)		12,107
Wage Rec't:		0

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	16,863	12,107
Donor Dev't:		0
<b>Total</b>	<b>16,863</b>	<b>12,107</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	14 (14 Km of District Roads periodically maintained)	10 (10 Km of District Roads periodically maintained)
Length in Km of District roads routinely maintained	92 (Routine manual maintenance of district roads 90 Km in the 4 sub counties)	64 (Routine manual maintenance of district roads 64 Km in the 4 sub counties carried out)
Non Standard Outputs:	N/A	N/A

LG Unconditional grants (Capital) 4,167

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,025	4,167
Donor Dev't:		0
<b>Total</b>	<b>45,025</b>	<b>4,167</b>

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

Non Standard Outputs:	Salary for the Assistant Engineering officer paid	N/A
	Inspection of construction projects done	
	Certification of all construction projects done	

Wage Rec't:	2,113	0
Non Wage Rec't:	1,000	
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,113</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	Department vehicles and motor cycles repaired and serviced routinely
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Maintenance - Vehicles 371

Wage Rec't:		
Non Wage Rec't:	3,000	371

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>371</b>

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

Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid
	1 Quarterly Accountability reports prepared and submitted to line Ministry	1 Quarterly Accountability reports prepared and submitted to line Ministry
	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans
	Training of community	
General Staff Salaries		5,644
Workshops and Seminars		5,546
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		70
Information and communications technology (ICT)		500
Travel inland		64
Maintenance - Vehicles		2,335
Wage Rec't:	6,000	5,644
Non Wage Rec't:	2,500	3,669
Domestic Dev't:	4,160	5,546
Donor Dev't:		
<b>Total</b>	<b>12,660</b>	<b>14,858</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 0	0 (n/a)
No. of supervision visits during and after construction	20 (20 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	8 (8 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)
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 sources tested for water quality	0 0	0 (n/a)

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>1 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)</b>	<b>1 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)</b>
Non Standard Outputs:	N/A	n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,467	0
<i>Domestic Dev't:</i>	2,850	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,317</b>	<b>2,000</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	<b>0 (Identification of sanitation sites for rehabilitation)</b>	<b>0 (N/A)</b>
No. of water pump mechanics, scheme attendants and caretakers trained	<b>10 (10 Water pump mechanics trained)</b>	<b>0 (N/A)</b>
No. of water points rehabilitated	<b>12 (12 water points rehabilitated in all LLGs Supervision of works by technical teams)</b>	<b>0 (n/a)</b>
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>	<b>0 (N/A)</b>
% of rural water point sources functional (Shallow Wells )	<b>95 (95% of Rural water points functional (shallow wells))</b>	<b>95 (95% of Rural water points functional (shallow wells))</b>
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>0</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water and Sanitation promotional events undertaken	<b>0 (n/a)</b>	<b>1 (n/a)</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>0 (n/a)</b>	<b>1 (1 MDD shows organised in RGCs to promote water and sanitation activities)</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (n/a)</b>	<b>0 (n/a)</b>



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. Of Water User Committee members trained	70 (70 Water user committee members trained from all Sub Counties)	36 (70 Water user committee members trained from all Sub Counties)
No. of water user committees formed.	5 ( 5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	3 (3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)
Non Standard Outputs:	n/a	Home improvement campaigns conducted
<i>Workshops and Seminars</i>		5,700
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,700</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Ground breaking exercise by District leaders Construction works undertaken Routine monitoring and supervision of works by technical staff)	0 (n/a)
Non Standard Outputs:		Retention paid on construction of shallows wells in sub counties of Mpenja and Kabulasoke
<i>Other Structures</i>		5,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,579	5,102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,579</b>	<b>5,102</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	15 (15 Deep bore holes rehabilitated district wide)
No. of deep boreholes drilled (hand pump, motorised)	7 (Ground breaking exercise by District leaders Construction works undertaken Routine monitoring and supervision of works by technical staff)	0 (n/a)
Non Standard Outputs:		N/A
<i>Other Structures</i>		48,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,550	48,819

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,550</b>	<b>48,819</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:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)
	1 Quarterly monitoring and evaluation vi	Small office equipments purchased
<i>General Staff Salaries</i>		22,123
<i>Bank Charges and other Bank related costs</i>		39
<i>Travel inland</i>		2,857
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,652	22,123
<i>Non Wage Rec't:</i>	1,039	791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,105
<b>Total</b>	<b>24,691</b>	<b>25,019</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	10 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit	8 (Enrichment planting done in forest of Golola in Mpenja Sub County)
Number of people (Men and Women) participating in tree planting days	250 (Over 250 people expected to participate in tree planting days)	0 (No activity undertaken in the quarter)
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		4,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	27,656	4,002
<b>Total</b>	<b>28,256</b>	<b>4,002</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<b>5 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)</b>  Forest reserves protected and degraded forests restored in Wabirago and Sembula)	<b>5 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo)</b>  Forest reserves protected and degraded forests restored in Wabirago and Sembula)
Non Standard Outputs:	n/a	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>600</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Capacity building for Environmental Focal Point Persons and Committees at Sub County level  Compliance monitoring on wetland management carried out (50 wetlands monitored)  Formation of wetland action plans	Formation of wetland action plans
<i>Workshops and Seminars</i>		1,347
<i>Travel inland</i>		9,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,415	1,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,304	9,370
<b>Total</b>	<b>3,720</b>	<b>10,717</b>

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

No. of monitoring and compliance surveys undertaken	<b>7 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)</b>	<b>5 (Monitoring and compliance visits conducted on Stone quarry in Kisozi Parish, road constructio works on Mpigi - Kibibi - Kanoni highway and Kanoni - Maddu - Sembabule highway)</b>
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	0
<b>Total</b>	<b>3,250</b>	<b>0</b>

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

Non Standard Outputs:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salaries for Senior Community Development officer, Senior Probation Officer, Labour Officer and 4 CDOs paid
	4 monitoring and supervisions of CDOs in LLGs conducted	2 monitoring and supervisions of LLGs conducted for OWC and YLP beneficiaries
	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advise given on statutory obligations
	Te	
<i>Travel inland</i>		3,660
<i>General Staff Salaries</i>		10,192
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	11,533	10,192
<i>Non Wage Rec't:</i>	4,869	3,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,402</b>	<b>13,852</b>

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

No. of Active Community Development Workers	1 (Routine monitoring and supervision of Community Development Workers done.)	5 (5 CDOs active in all the 5 LLGs of Gomba)
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	2 CDD groups appraised and prepared in Mpenja Sub County for funding under the CDD grant
	Community participation in the planning process facilitated and guided	
	5 CDD projects appraised per LLG	
<i>Workshops and Seminars</i>		0

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>608</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	90 (50 FAL learners trained district wide. 40 FAL learners 20 per LLG trained)
Non Standard Outputs:	10 FAL classes in all LLGs given support supervision  2 Semi annual review meetings on FAL conducted	10 FAL classes in all LLGs given support supervision
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,402	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,402</b>	<b>2,400</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 Tree nursery beds established - 1 per youth council in respective LLGs.)	6 (1 District Youth Council and 5 Sub County level councils supported to organise quarterly meetings)
Non Standard Outputs:	5 Youth group projects funded under the Youth Livelihood Programme  1 Youth Council meetings held at the district  Youth projects monitored	14 Youth groups selected district wide and funded under the Youth Livelihood Programme  One joint monitoring session organised for all YLP beneficiary groups in all LLGs
<i>Workshops and Seminars</i>		135,304
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	210
<i>Domestic Dev't:</i>	57,245	135,744
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,523</b>	<b>135,954</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (2 PWD Groups supported to establish income generating activities)	0 (N/A)

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Quarterly PWD AND elderly council meetings held at the district headquarters  PWD groups which receive Special grant monitored	Quarterly PWD AND elderly council meetings held at the district headquarters
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,574	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,574</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (1 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	0 (N/A)
Non Standard Outputs:	1 District level women council executive meeting organised  1 LLG level women council executive meetings organised - 1 per LLG  Skills training workshop conducted for woemn groups	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,191	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,191</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output:</b>		
Non Standard Outputs:	n/a	Community groups identified, trained and supported in Income generating projects in all the 5 LLGs  Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.
<i>Conditional trans for Comm. Devp. Staff Salaries</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,668	5,000
<i>Donor Dev't:</i>	0	0

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Total</i>	12,668	5,000
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**Additional information required by the sector on quarterly Performance**

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	3 Sets of minutes for the District TPC prepared 1 Quarterly performance reports produced and submitted to CAO and Council Committees 4 Quarterly Sets of Minutes of departmental meetings prepared 10 Mattresses given out to best PLE performers in	3 Monthly District TPC meetings held and minutes filled Minutes for Monday morning Senior Management meetings prepared and filled 2nd Quarter performance report prepared and submitted to MoFPED, OPM and MoLG Internet subscription paid
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<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,026
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,600	1,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600</b>	<b>1,026</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (2 Sets of minutes of Council meetings with relevant resolutions prepared)	2 (2 Sets of minutes of Council meetings for laying of the Draft Budget and Annual Workplan)
No of Minutes of TPC meetings	4 ( 4 Sets of Minutes of DTPC meetings prepared)	3 (3 Sets of Minutes of District TPC meetings prepared)
No of qualified staff in the Unit	2 ( Population Officer and Statistician)	2 ( Population Officer and Statistician)
Non Standard Outputs:	District Budget Conference organised District Performance Contract Form B prepared and submitted to MoFPED 1 Quarterly Performance Progress Reports prepared and submitted to MoFPED	District Draft Performance Contract Form B prepared and laid before council by 30th March District Draft Performance Contract Form B prepared and submitted by 30th March

<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,170

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Domestic Dev't:**Donor Dev't:***Total****2,250****1,170****Output: Statistical data collection**

Non Standard Outputs:	Socio-economic data collected and data base updated quarterly	Salary for the Statistician paid for the months of January, February and March
		LQAS exercise 2016 conducted with support from MoLG and MEEPP
<i>General Staff Salaries</i>		3,326
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,617	3,326
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,617</b>	<b>3,326</b>

**Output: Demographic data collection**

Non Standard Outputs:	salary fot the population officer paisd	Salary fot the population officer paisd
		DPO, CAO and DIO facilitated to attend the official launch of the Census 2014 Report
		Census 2014 Report presented to the Joint DEC/DTPC meeting and discussed
<i>General Staff Salaries</i>		2,396
<i>Wage Rec't:</i>	2,396	2,396
<i>Non Wage Rec't:</i>	1,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,396</b>	<b>2,396</b>

**Output: Development Planning**

Non Standard Outputs:	District 5 Year Development Plan reviewed	3rd Quarter monitoring of all LGMSD and CDD projects undertaken
	Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0



**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Domestic Dev't:**Donor Dev't:***Total****1,000****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

**1 Quarterly LGMSD Monitoring reports produced****Quarterly LGMSD Monitoring reports produced****1 Quarterly PAF Monitoring reports prepared***Travel inland***0***Wage Rec't:**Non Wage Rec't:***750****0***Domestic Dev't:***0***Donor Dev't:***Total****750****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

**Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid****Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid****Technical guidance to LGPAC provided****Technical guidance to LGPAC provided***General Staff Salaries***11,597***Travel inland***3,910***Maintenance – Other***405***Computer supplies and Information Technology (IT)***0***Printing, Stationery, Photocopying and Binding***0***Small Office Equipment***0***Bank Charges and other Bank related costs***0***Wage Rec't:***11,168****11,597***Non Wage Rec't:***5,000****4,315***Domestic Dev't:**Donor Dev't:***Total****16,168****15,912**

**Vote: 591** Gomba District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit****Output: Internal Audit**

No. of Internal Department Audits	15 (Routine audits of district departments and LLGs carried out)	28 (Audited all the 11 district departments and 5 LLGs)
	Audits of Health Centres and Schools done	Also conducted a special audit of Youth Livelihood Programme beneficiary groups and OWC beneficiaries
	Routine verifications of paychange forms and revenue distributions done	
	Carry out value out value for money audit	Audited 35 UPE schools and 4 USE schools in Kabulasoke and Maddu Sub Counties)
	Review responsees and accountabilities)	
Date of submitting Quaterly Internal Audit Reports	()	30/03/2016 (2nd Quarter Internal Audit Report submitted to District Chairman, OAG and OIAG)
Non Standard Outputs:	Responses and accountability reviewed	PIA facilitated to attend orientation of Regional Audit Committee meeting at MoFPED
	Procurement of a computer (laptop) for Internal Auditor	Witnessed handover of offices in Sub Counties of Maddu, Kyegonza, Mpenja and Kabulasoke for Sub Accountants and SAS
		Department motor cycle serviced and maintained
<i>Workshops and Seminars</i>		1,100
<i>Travel inland</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,583	2,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,583</b>	<b>2,890</b>

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

<i>Wage Rec't:</i>	1,913,088	1,978,361
<i>Non Wage Rec't:</i>	777,255	777,255
<i>Domestic Dev't:</i>	939,834	939,834
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751,207</b>	<b>3,751,207</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for Principal Human Resource Officer, Human Resource Officer, Information Officer, Records Officer, Assistant Records Officer, Personal Secretary, Office Attendant and Driver paid	Salaries for Records Officer, Assistant Records Officers, Personal Secretary, Office Attendants and Drivers paid	0	inadquate funding hence low performance
	12 Monthly Technical Planning Committee meetings held at District Headquarters	3 Monthly Technical Planning Committee meetings held at District Headquarters		
	Weekly Senior Management meetings held at the District Headquarters	Weekly Senior Management meetings held		
	12 District Security meetings held at District Headquarters	Monthly District		
	All development projects and programmes in the district monitored and evaluated			
	6 National Day Celebrations organised in the district (NRM Day, Heroes Day, Independence Day, Womens Day, World AIDS Day, Food and Nutrition Day,)			

*Expenditure*

211101 General Staff Salaries	<b>240,133</b>	186,589	77.7%
211103 Allowances	<b>6,000</b>	7,242	120.7%
213002 Incapacity, death benefits and funeral expenses	<b>10,000</b>	1,500	15.0%
221002 Workshops and Seminars	<b>40,000</b>	800	2.0%
221007 Books, Periodicals & Newspapers	<b>5,000</b>	1,196	23.9%
221009 Welfare and Entertainment	<b>15,200</b>	8,216	54.1%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	4,194	55.9%
221012 Small Office Equipment	<b>5,000</b>	2,681	53.6%
221017 Subscriptions	<b>5,000</b>	4,000	80.0%
222001 Telecommunications	<b>4,000</b>	741	18.5%
223004 Guard and Security services	<b>7,000</b>	780	11.1%
223005 Electricity	<b>5,000</b>	1,010	20.2%
224004 Cleaning and Sanitation	<b>4,000</b>	1,070	26.8%
227001 Travel inland	<b>88,457</b>	35,475	40.1%

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,000	16,162	161.6%	
228002 Maintenance - Vehicles	30,000	8,596	28.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	37	N/A	
Wage Rec't:	240,133	186,589	77.7%	
Non Wage Rec't:	298,157	93,700	31.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>538,289</b>	<b>280,289</b>	<b>52.1%</b>	

#### Output: Human Resource Management Services

Non Standard Outputs:	Salary for Principal Human Resource Officer and 2 Human Resource Officers paid	Pay roll managed	0	no challenges faced
	Pay roll managed	Staff payroll printed and posted in public places		
	Staff payroll printed and posted in public places	Staff lists per cost centre updated, printed and posted		
	Staff lists per cost centre updated, printed and posted	Pay roll managed		
	Recruitment plans drawn and submitted	Staff payroll printed and posted in public places		
	Staff sensitised on filling appraisal forms	Staff lists per cost centre updated, printed and p		
	Newly recruited staff inducted and posted			
	Pay slips printed and distributed to staff			

#### Expenditure

211101 General Staff Salaries	23,332	16,870	72.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	3,528	50.4%	
221012 Small Office Equipment	500	50	10.0%	
227001 Travel inland	12,500	15,175	121.4%	
Wage Rec't:	23,332	16,870	72.3%	
Non Wage Rec't:	20,000	18,753	93.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>43,332</b>	<b>35,623</b>	<b>82.2%</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG	Yes (Capacity Building Plan and Policy in place)	yes (5 Year Capacity Building Plan in place)	#Error	The underperformance
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**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan		Capacity Building Plan and Policy in place		was as a result of receiving less funds during the quarter.
No. (and type) of capacity building sessions undertaken	4 (District and LLG Council members trained in the new rules of procedure  Newly recruited staff inducted and posted to respective centres  New District and LLG Councils inducted and orientated on operations and procedures  Staff trained in integration of cross cutting issues in planning i.e. POPDEV, Gender, HIV and AIDS, Environment, Culture and Mindset  All LLGs supervised and mentored in operations)	Capacity Building Plan and Policy in place  2 (Sensitized all head teachers on the integration of cross cutting issues in their school plans and activities i.e. HIV and AIDS, Gender, Environment, etc  Sensitization of all LLGs carried out district wide)	50.00	
Non Standard Outputs:	Staff supported for Career development i.e Kizito Martin Luther, Nambajjwe Flavia, Bwanika James and Nakanwgi Gladys for Post Graduate Diplomas and Certificates	3 District staff sponsored for Post Graduate courses; Kizito Martin Luther - DPO, Bwanika James - HRO and Mbabali Martin - Procurement Officer  One staff sponsored for an administrative certificate course at LDC - Kakande Denis		
<b>Expenditure</b>				
221003 Staff Training	<b>7,000</b>	4,905	70.1%	
227001 Travel inland	<b>6,000</b>	1,579	26.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,484	<i>Domestic Dev't:</i> 30.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>6,484</b>	<b>Total</b> <b>30.9%</b>

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

%age of LG establish posts filled	65 (65 percent of established posts filled with qualified staff)	65 (65 percent of established posts filled with qualified staff  65 percent of established posts filled with qualified staff)	100.00	No challenges faced
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 4 Quarterly LLG supervision and mentoring exercises conducted and reports generated

All LLGs monitored to check compliance to Internal Assessment recommendations and gaps identified

1 Quarterly monitoring and evaluation reports on development programmes in sub counties

*Expenditure*

227001 Travel inland	<b>6,337</b>	6,300	99.4%
<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>10,337</b>	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,337</b>	<b>Total 6,300</b>	<b>Total 60.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: 6 Radio talk shows conducted to disseminate information to the public on government programmes

Salary for the Information Officer paid

District news letter published

District calendar 2016 published

District budgets and IPFs printed and posted in all public places

Salary for the Information Officer paid

2 News paper supplements published in the print media

Information on HIV and AIDS, Gender Issues and POPDEV disseminated to the public

District news letter published

District budgets and IPFs printed and posted in all public places

0

Under performance was as result of realizing lo funds during the quarter.

*Expenditure*

211101 General Staff Salaries	<b>7,216</b>	5,413	75.0%
221001 Advertising and Public Relations	<b>6,000</b>	600	10.0%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	350	23.3%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	660	132.0%
227001 Travel inland	<b>4,200</b>	3,082	73.4%

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>7,216</b>	<i>Wage Rec't:</i>	5,413	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>15,200</b>	<i>Non Wage Rec't:</i>	4,692	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,416</b>	<b>Total</b>	<b>10,105</b>	<b>Total</b>	<b>45.1%</b>

**Output: Office Support services**

Non Standard Outputs:	Refreshments provided in all meetings in CAOs office	Refreshments provided in all meetings in CAOs office	0	Under performance was as result of realizing lo funds during the quarter.
	Airtime for communication provided	Airtime for communication provided		
	Sanitary utilities provided in all departments	Sanitary utilities provided in all departments		
	Fuel for the generator provided	Fuel for the generator provided		
		Refreshments provided in all meetings in CAOs office		
		Airtime for commun		

*Expenditure*

221009 Welfare and Entertainment	<b>2,500</b>	4,000	160.0%
221012 Small Office Equipment	<b>1,000</b>	409	40.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	4,409	44.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,409</b>	<b>44.1%</b>

**Output: Records Management Services**

0 Inadequate funding hence low performance.

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Incoming and outgoing letters received	Incoming and outgoing letters received		
	Confidential or secret files handled	Confidential or secret files handled		
	Documents filled	Documents filled		
	Staff records and registers maintained and updated	Staff records and registers maintained and updated		
	Red and black minutes given to files	Red and black minutes given to files		
	Staff breaktea provided	Staff breaktea provided		
	Stationery purchased for registry	Stationery purchased for registry		
	Index Cards printed			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	631	21.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,000</b>	631	Non Wage Rec't: 6.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>631</b>	<b>Total 6.3%</b>

#### Output: Procurement Services

Non Standard Outputs:	Procurement planning process handled and plan approved by council	1 Adverts published in news papers for prequalification	0	No challenges faced
	2 Adverts published in news papers for prequalification	Bid opening conducted		
	Bid documents prprepared and supplied to potential contractors	All bid documents evaluated		
	Receiving of bid documents done	Contracts awarded and signed		
	Bid opening conducted			
	All bid documents evaluated			
	Contracts awarded and signed			

#### Expenditure

221001 Advertising and Public Relations	<b>7,500</b>	3,880	51.7%
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>10,000</b>	1,483	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>32,000</b>	5,363	16.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,000</b>	<b>5,363</b>	<b>16.8%</b>	

3. Capital Purchases

**Output: Other Capital**

0 No challenges faced

Non Standard Outputs:	Procurement of bookshelves for Registry, CAO's Office and DSC	One newspaper advert placed soliciting service providers for the construction of the District headquarters at Tondola
	Procurement of laptop computers for the HRO, Statistician and Finance Officer	One laptop computer procured for Accounts Section
	Construction of the district headquarters at Tondola	One UPS procured for the DSC offices
	Establishment of LAN at the district headquarter	Construction works at Tondola on going

Expenditure

231006 Furniture and fittings (Depreciation)	<b>55,507</b>	163,087	293.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>177,515</b>	163,087	91.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>177,515</b>	<b>163,087</b>	<b>91.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

**2. Finance**

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

1. Higher LG Services

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31 07 2016 (Preparation and submission of the annual performance report to council)	31 07 2016 (Preparation and submission of the annual performance report to council)	#Error	Inadequate staffing
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

	12 monthly financial summary reports submitted to DEC	3 monthly financial reports to DEC		
	4 Quarterly progress reports submitted to MoFPED)	Quarter 4 Progress Report submitted to MoFPED		
		3 monthly financial summary reports to DEC		
		Quarter 1 Progress Report submitted to MoFPED)		
Non Standard Outputs:	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid	Salary for the Chief Finance Officer, Accountnat, 2 Senior Accounts Assistant, and Accounts assistant paid		
	Quarterly Financial Reports produced	Quarterly Financial Reports produced		
	All District Transactions recorded in books of accounts	All District Transactions recorded in books of accounts		
	HIV and AIDS issues emphasised to staff in the department	HIV and AIDS issues emphasised to staff in the		

*Expenditure*

211101 General Staff Salaries	<b>76,188</b>	56,735	74.5%
221009 Welfare and Entertainment	<b>2,500</b>	3,702	148.1%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	12,058	201.0%
227001 Travel inland	<b>10,685</b>	14,575	136.4%
228002 Maintenance - Vehicles	<b>0</b>	760	N/A
228004 Maintenance – Other	<b>0</b>	1,293	N/A
Wage Rec't:	<b>76,188</b>	Wage Rec't: 56,735	Wage Rec't: 74.5%
Non Wage Rec't:	<b>30,686</b>	Non Wage Rec't: 32,388	Non Wage Rec't: 105.5%
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>106,874</b>	<b>Total 89,123</b>	<b>Total 83.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	30000000 (Local service tax collected from all staff in the district)	34513750 (Local service tax collected from all staff in the district)	115.05	Defaulting revenue tenderers
		Local service tax collected from all staff in the district)		

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	450000000 (Leasing of all the Public land in the District, Revenue from cattle markets)	119659072 (Leasing of all the Public land in the District, Revenue from cattle markets)	26.59	
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Leasing of all the Public land in the District, Revenue from cattle markets

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

Value of Hotel Tax Collected	5000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	1000000 (From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)	20.00	
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From all Guest houses and lodges in the sub counties of kabulasoke, Kyegonza, Maddu and Mpenja)

Non Standard Outputs:	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities	Quarterly revenue mobilisation exercises conducted in all cattle markets, mubulo markets and other commercial activities		
	1 annual meeting for tenderers of cattle markets prepared	Final accounts prepared and submitted to relevant authorities.		
	4 Revenue sensitisation meetings organised in all lower local governments	Annual Board of survey conducted for the 11 sectors		
	Annual revenue Assessment exercise carried out in all sub counties	Quarterly		
	Final accounts prepared and submitted to relevant authorities			
	5 LLg accounts records supervised			
	Annual Board of survey conducted for the 11 sectors			

*Expenditure*

221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	560	28.0%
227001 Travel inland	8,000	6,692	83.7%

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	7,452	<i>Non Wage Rec't:</i>	74.5%
<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>10,000</b>	<b>Total</b>	<b>7,452</b>	<b>Total</b>	<b>74.5%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30 03 2016 (District Draft Budget presented)	30 03 2016 (District Draft Budget presented District Draft Budget presented)	#Error	No challenges faced
Date of Approval of the Annual Workplan to the Council	31 05 2016 (11 Department budgets integrated into one district budget to be approved by the council. District Budget Framework Paper prepared for FY2014/15)	31 05 2016 (District Budget Framework Paper prepared for FY2015/16 District Budget Framework Paper prepared for FY2015/16)	#Error	
Non Standard Outputs:	4 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments Ensure that all departments plan and budget for cross cutting issues in their departmental Budgets	1 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments 1 Quarterly budget desk reports produced 1 Quarterly budget desk reports produced Quarterly cash flow limits issued to all departments		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,760	70.4%
227001 Travel inland	<b>1,500</b>	4,993	332.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	6,753
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,753</b>
		<b>Total</b>	<b>112.6%</b>

#### Output: LG Expenditure management Services

0	Inadequate funding hence low performance
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

227001 Travel inland	<b>5,000</b>	840	16.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	840	<i>Non Wage Rec't:</i> 16.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,000</b>	<b>840</b>	<b>Total 16.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30 09 2016 (Final accounta prepared and submitted to Auditor General	30 09 2016 (Final accounta prepared and submitted to Auditor General	#Error	No challenges faced
Non Standard Outputs:	4 DPAC and 1 PAC reports handled) N/A	1 DPac and 1 PAC reports handled) Final accounta prepared and submitted to Auditor General  1 DPac and 1 PAC reports handled		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	145	7.3%
221012 Small Office Equipment	<b>500</b>	90	18.0%
227001 Travel inland	<b>3,500</b>	2,028	57.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	2,263	<i>Non Wage Rec't:</i> 28.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,000</b>	<b>2,263</b>	<b>Total 28.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Salary paid to Clerk to Council, Secretary and one Office Attendant	Monthly salaries paid to District Chairman, Speaker and DEC members, Procurment Officer, Assistant Procurement Officer, Secretaries and Office Attendants paid	0	N/A
	Six standing committee meetings held	2 Council Standing Committee meetings held		
	7 District Council meetings held at the district	2 District Council meetings held at the distric		
	Nine National days celebrated from the selected sub counties (NRM, Independence, International Women’s Day, World AIDS Day, World Water Day,			
	Ensure that all departments budget and fund cross cutting issues like HIV and AIDS, Environmental issues, Gender and POPDEV			

*Expenditure*

227001 Travel inland	20,000	8,011	40.1%
227004 Fuel, Lubricants and Oils	10,542	23,062	218.8%
228002 Maintenance - Vehicles	10,534	6,421	61.0%
228004 Maintenance – Other	0	982	N/A
211101 General Staff Salaries	183,613	132,106	71.9%
211103 Allowances	22,000	10,372	47.1%
213002 Incapacity, death benefits and funeral expenses	266	880	330.2%
221002 Workshops and Seminars	10,000	3,750	37.5%
221009 Welfare and Entertainment	0	6,815	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,037	69.1%
221012 Small Office Equipment	500	238	47.6%
221014 Bank Charges and other Bank related costs	1,200	473	39.4%
Wage Rec't:	183,613	132,106	71.9%
Non Wage Rec't:	134,009	62,041	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>317,622</b>	<b>194,146</b>	<b>61.1%</b>

**Output: LG procurement management services**

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salary for Procurement Officer and 1 Asst procurement Officer paid	3 Evaluation of bids reports produced at the district	0	Sector is still underfunded thus limiting their performance
	3 Evaluation of bids reports produced at the district	5 Contract committee meetings held		
	12 Contract committee meetings held	Bid documents for all District works produced		
	1 Procurement plan produced at the district	Contract for construction of District headquarters awarded		
	3 Adverts for prequalification placed.	3 Quarterly monitoring visits conducted by Contra		
	Bid documents for all District works produced			
<i>Expenditure</i>				
227001 Travel inland	14,120	360	2.5%	
221002 Workshops and Seminars	10,000	9,197	92.0%	
221009 Welfare and Entertainment	0	580	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	3,030	303.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 25,120	<i>Non Wage Rec't:</i> 13,167	<i>Non Wage Rec't:</i> 52.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 25,120</b>	<b>Total 13,167</b>	<b>Total 52.4%</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for Chairperson and Allowances for District Service Committee Members paid	Salary for Chairperson and Allowances for District Service Committee Members paid	0	Inadequate allocation of local revenue has continued to affect the payment of gratuity allowances for DSC members
	25 Disciplinary cases handled at the district	Disciplinary cases for errant staff handled		
	8 DSC meeting held	Verification of academic documents for education staff in the district conducted		
	2 Filling cabins procured			
	2 Adverts placed in the newspapers	Terminated working contracts for over		
	6 Office chairs purchased			
<i>Expenditure</i>				
211103 Allowances	0	9,201	N/A	
211104 Statutory salaries	24,523	11,372	46.4%	

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

212103 Pension for Teachers	34,919	17,460	50.0%	
212105 Pension and Gratuity for Local Governments	338,459	257,595	76.1%	
221001 Advertising and Public Relations	10,000	2,200	22.0%	
221002 Workshops and Seminars	5,000	15,498	310.0%	
221009 Welfare and Entertainment	0	860	N/A	
222001 Telecommunications	3,000	200	6.7%	
227001 Travel inland	12,633	5,176	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	428,534	319,562	74.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>428,534</b>	<b>319,562</b>	<b>74.6%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 Land Board meetings held at the district headquarters)	4 (Land Board meetings held at the District land board offices to handle land applications and conflicts reported)	50.00	Sector is still underfunded and community members are also ignorant of the land laws
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 land applications handled district wide)	24 (Land applications handled from Kabulasoke and Maddu Sub Counties)	48.00	
Non Standard Outputs:	4 Quarterly Land Board meetings held	4 DLB meetings organised and minutes prepared and submitted to relevant authorities		
	Allowances for Land Board members paid	Two monitoring exercise conducted for District Land Board members to areas with public land applied for		
		Office stationery procured for the District Land Board office		

**Expenditure**

221002 Workshops and Seminars	1,000	3,490	349.0%	
221011 Printing, Stationery, Photocopying and Binding	500	589	117.8%	
227001 Travel inland	3,500	810	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	4,889	97.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>4,889</b>	<b>97.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports	4 (4 Quarterly LGPAC reports)	4 (Quarterly LGPAC report)	100.00	N/A
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**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

discussed by Council	received and discussed by council)	received and discussed by council)		
No. of Auditor Generals queries reviewed per LG	22 (22 Auditor General queries reviewed at the district headquarters)	20 (20 Queries reviewed in Auditor Generals Reports for FY 2012/2013 and 2013/2014)	90.91	
Non Standard Outputs:	4 Quarterly LGPAC meetings held and reports produced	Held 5 LGPAC meetings to review several audit reports and other concerns		
		Procured new stamp and other small office equipment for LGPAC offices		
		Submitted LGPAC reports to relevant MDAs		
<i>Expenditure</i>				
211103 Allowances	<b>9,700</b>	9,515	98.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>9,700</b>	<i>Non Wage Rec't:</i> 9,515	<i>Non Wage Rec't:</i> 98.1%	
	<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>9,700</b>	<b>Total</b> <b>9,515</b>	<b>Total</b> <b>98.1%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Salary paid to members of DEC ( District chairperson, Vice Chairperson, Secretary Production, Secretary Finance, Secretary Health, Secretary Production, District Speaker, and Deputy Speaker)	Quarter 3 fuel entitlements to the District Chairman and DEC members provided	0	The political season affected some planned activities in the community
	12 DEC Meetings held at the district headquarters	Airtime entitlements for District Chairman provided		
	Monthly allowances for councilors and statutory bodies paid	Chairman's condolence pledges to the family of the late Madrine Nakazibwe fulfilled		
	Four Monitoring and Evaluation reports on all Government programmes produced by the District Executive Committee.	Easter package provided to all D		

*Expenditure*

211103 Allowances	<b>20,000</b>	22,712	113.6%
221002 Workshops and Seminars	<b>10,000</b>	360	3.6%

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	23,072	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>23,072</b>	<b>Total</b>	<b>76.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing Committee Meetings held	4 Council committee meetings held to discussed departmental workplans and budgets and also review performance for past quarter	0	N/A
		Finance Committee members facilitated to monitor and supervise major markets in Kabulasoke and Maddu		

*Expenditure*

211103 Allowances	<b>9,000</b>	11,755	130.6%
221002 Workshops and Seminars	<b>1,810</b>	6,350	350.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,810</b>	<i>Non Wage Rec't:</i>	18,105
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,810</b>	<b>Total</b>	<b>18,105</b>
			<b>167.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 N/A

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid	Salaries to the Senior Agricultural Officer, Senior Veterinary Officer, Animal Husbandry Officer, Senior Commercial Officer, Fisheries Officer, Office Typist and Office Attendant paid		
	4 Coordination meetings held by District Production Officer at the district	Quarterly departmental Coordination meeting held by District Product		
	20 staff supervisory exercises carried out in all LLGs			
	Departmental staff sensitised on HIV and AIDS, Gender issues in quarterly meetings			

*Expenditure*

211101 General Staff Salaries	<b>157,429</b>	137,405	87.3%
213001 Medical expenses (To employees)	<b>0</b>	700	N/A
221002 Workshops and Seminars	<b>5,410</b>	2,292	42.4%
221009 Welfare and Entertainment	<b>0</b>	540	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	53	N/A
227001 Travel inland	<b>19,989</b>	2,098	10.5%
228002 Maintenance - Vehicles	<b>7,000</b>	6,394	91.3%
228004 Maintenance – Other	<b>0</b>	5,900	N/A
Wage Rec't:	<b>157,429</b>	Wage Rec't: 137,405	Wage Rec't: 87.3%
Non Wage Rec't:	<b>33,989</b>	Non Wage Rec't: 17,977	Non Wage Rec't: 52.9%
Domestic Dev't:	<b>410</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>191,828</b>	<b>Total 155,382</b>	<b>Total 81.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	10 Units of treadle pumps procured and distributed to farmer groups	Supervision and follow up of inputs provided by government under OWC district wide carried out.
	15 community based coffee nurseries supported with polythene bags, watering cans and training	Farm visits and farm training carried out
	20 Training sessions and demonstrations on BBW, CTB and other pests and conducting plant clinics conducted	
	Procurement of artificial insemination kits for Maddu and Kabulasoke Sub Counties	

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	3,250	108.3%
227001 Travel inland	<b>5,395</b>	5,370	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,395</b>	<i>Non Wage Rec't:</i> 8,620	<i>Non Wage Rec't:</i> 102.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,395</b>	<b>Total 8,620</b>	<b>Total 102.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	3 (3 Main types of livestock in the slaughter slabs; cattle, sheep and goats)	100.00	n/a
No of livestock by types using dips constructed	3 (Goats, Cows and Sheep)	3 (Goats, Cows and Sheep all using dips)	100.00	

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	50000 (Vaccination of 50000 heads of cattle against FMD  Vaccination of 150000 birds against New Castle Disease  1000 dogs and cats vaccinated against rabbies  Procurement of a solar system for the vaccine cold chain  05 Training sessions in Tick Borne Diseases and Cross Cutting Issues conducted in all LLGs 96 Animal check points at main cattle routes put up in order to enforce public health  04 Bucket spray pumps procured and distributed cattle crash sites)	34200 (Animals vaccinated against FMD, Black Quota or Anthrax in Maddu Sub County and Brucellosis in kisozi in Kabulasoke)	68.40	
Non Standard Outputs:	Pastoral communities sensitised on HIV and AIDS, Gender issues and environmental issues	n/a		

*Expenditure*

221002 Workshops and Seminars	0	681		N/A
224006 Agricultural Supplies	0	1,940		N/A
227001 Travel inland	2,078	5,518		265.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,199	<i>Non Wage Rec't:</i> 298.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,940	<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>Total</b>	<b>8,139</b>	<b>Total</b> <b>391.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	20000 (About 20000 fish harvested district wide)	12200 (About 12200 fish harvested district wide)	61.00	N/A
No. of fish ponds stocked	2 (2 Fish ponds stocked in Kabulasoke and Kyegonza Sub Counties)	2 (2 private fish ponds stocked in Kabulasoke and Kanoni)	100.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fish regulations enforced at all landing sites	Fish regulations enforced at all landing sites		
	4 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya	3 Beach Management Units trained at Mamba, Lukunyu, Nabuyindo and Maseregenya		
	20 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices	5 Training visits to Fish farmers in Mpenja, Kyegonza and Kabulasoke conducted in Best Management Practices		
	Fishing communities sensitised on HIV and AIDS, Sexual and Gender Based Violence and Reproductive health	1 Lake patrol		
	04 Lake patrols and 40 spot checks carried out			

*Expenditure*

227001 Travel inland	<b>6,282</b>	500		8.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,282</b>	500	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,282</b>	<b>500</b>	<b>Total</b>	<b>4.9%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	37 (All parishes of Gomba reciev anti vermin services)	37 (All parishes of Gomba reciev anti vermin services)	100.00	N/A
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed)	1 (1 anti vermin operations executed)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>5,000</b>	2,781		55.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	2,781	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,781</b>	<b>Total</b>	<b>55.6%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0                      Inadequate staff

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salary for all Health Workers in the district paid	Salary for all Health Workers in the district paid		
	Allowances to Doctors paid	Allowances to Doctors paid		
	12 Monthly HMIS Reports prepared and submitted to MoH	3 Monthly HMIS Reports prepared and submitted to MoH		
	Annual District Health Stakeholders meeting held	Cold Chain system maintained in all Health Facilities		
	World AIDS Day commemorated in one selected Sub County	Office stationery purchased		
	Cold Chain system maintained in all Health Facilities	Salary for all Health Worke		
	Quarterly support supervision by DHT done in all health facilities			
	Departmental work plan prepared and submitted to Council			
	4 Quarterly performance reports prepared and submitted to CAO's Office and Council			
	12 Monthly performance reports prepared and submitted to RDC's Office and DEC			
	4 Quarterly District AIDS Committee meetings held			
	4 Quarterly District Health Team meetings held			
	Office stationery procured			
	Office equipment serviced and maintained			
	DHO's airtime released			
	Department vehicle serviced and repaired			

*Expenditure*

211101 General Staff Salaries	<b>993,205</b>	739,756	74.5%
221002 Workshops and Seminars	<b>4,000</b>	43,937	1098.4%



**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221009 Welfare and Entertainment	0	4,500		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,978		148.9%
222003 Information and communications technology (ICT)	800	375		46.9%
223005 Electricity	0	432		N/A
227001 Travel inland	6,464	93,970		1453.8%
227004 Fuel, Lubricants and Oils	0	14,039		N/A
228002 Maintenance - Vehicles	2,000	1,999		100.0%
228004 Maintenance – Other	14,968	2,684		17.9%
	<i>Wage Rec't:</i> 993,205	<i>Wage Rec't:</i> 739,756		<i>Wage Rec't:</i> 74.5%
	<i>Non Wage Rec't:</i> 20,264	<i>Non Wage Rec't:</i> 47,788		<i>Non Wage Rec't:</i> 235.8%
	<i>Domestic Dev't:</i> 14,968	<i>Domestic Dev't:</i> 8,594		<i>Domestic Dev't:</i> 57.4%
	<i>Donor Dev't:</i> 27,000	<i>Donor Dev't:</i> 108,533		<i>Donor Dev't:</i> 402.0%
	<b>Total 1,055,437</b>	<b>Total 904,670</b>		<b>Total 85.7%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	133000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45000000 supplied in all health units within the district  Essential medicines and health supplies worth 45181000 supplied in all health units within the district)	73.59	No challenges faced
Number of health facilities reporting no stock out of the 6 tracer drugs.	17 (All the 17 Health units report no stock out of the 6 tracer drugs)	17 (All the 17 Health units report no stock out of the 6 tracer drugs  All the 17 Health units report no stock out of the 6 tracer drugs  All the 17 Health units report no stock out of the 6 tracer drugs)	100.00	

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Value of health supplies and medicines delivered to health facilities by NMS	180724000 (Essential medicines and health supplies worth 180,724,000 supplied in all health units within the district)	133000000 (Essential medicines and health supplies worth 45000000 supplied in all health units within the district)	73.59	
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Essential medicines and health supplies worth 45000000 supplied in all health units within the district

Essential medicines and health supplies worth 45181000 supplied in all health units within the district)

Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	<b>2,000</b>	912		45.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	912	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>912</b>	<b>Total</b>	<b>45.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 school health visits and health education in all the 5 LLGs	20 school health visits and health education in all the 5 LLGs	0	Inadequate funding hence low performance.
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Sanitation and hygiene improvement campaigns conducted in 5 LLGs	5 school health visits and health education in all the 5 LLGs
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*Expenditure*

227001 Travel inland	<b>2,218</b>	1,300		58.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,218</b>	1,300	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,218</b>	<b>1,300</b>	<b>Total</b>	<b>24.9%</b>

*2. Lower Level Services*

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

Number of inpatients that visited the NGO Basic health facilities	1000 (About 1000 inpatients registered at NGO basic health facilities)	716 (About 211 inpatients registered at NGO basic health facilities)	71.60	Inadequate staff
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About 231 inpatients registered at NGO basic health facilities

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (4000 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	274 inpatients registered at NGO basic health facilities) 2776 (570 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha)	69.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	1473 children immunised with Pentavalent vaccine in NGO basic units of Bukalagi and Rapha) 77 (19 deliveries conducted from NGO health facilities of Bukalagi and Rapha)	77.00	
Number of outpatients that visited the NGO Basic health facilities	15000 (About 15000 outpatients registered at NGO basic health facilities)	21 deliveries conducted from NGO health facilities of Bukalagi and Rapha 27 deliveries conducted from NGO health facilities of Bukalagi and Rapha) 10053 (About 3123 outpatients registered at NGO basic health facilities)	67.02	
Non Standard Outputs:	N/A	About 3003 outpatients registered at NGO basic health facilities 3927 outpatients registered at NGO basic health facilities) NGO funds transferred NGO funds transferred NGO funds transferred		
<i>Expenditure</i>				
263318 Conditional transfers for NGO Hospitals	<b>16,077</b>	12,058	75.0%	
	<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>16,077</b>	<i>Non Wage Rec't:</i> 12,058	<i>Non Wage Rec't:</i> 75.0%	
	<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 16,077</b>	<b>Total 12,058</b>	<b>Total 75.0%</b>	

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

%age of approved posts filled with qualified health workers	73 (73% of approved posts filled with qualified health workers)	73 (73% of approved posts filled with qualified health workers)	100.00	inadquate staff
		73% of approved posts filled with qualified health workers)		

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimiddle Health Centre II)	130 (130 Trained health workers in health units of Maddu Health Centre IV, Kyayi Health Centre III, Kifampa Health Centre III, Kisozi Health Centre III, Mpenja Health Centre III, Kanoni Health Centre III, Kanziira Health Centre II, Ngeribalya Health Centre II, Mawuuki Health Centre II, Mamba Health Centre II, Buyanja Health Centre II, Kasambya Health Centre II, Bulwadda Health Centre II, Namabeya Health Centre II, Ngomanene Health Centre II and Kewerimiddle Health Centre II)	100.00	
No. of trained health related training sessions held.	20 (20 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	16 (5 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others  12 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others  4 Health related trainings conducted in TB, HIV/AIDS, Immunisation among others, health planning among others)	80.00	
Number of outpatients that visited the Govt. health facilities.	136508 (136508 patients given health care at 17 Govt health units)	83453 (30017 patients given health care at 17 Govt health units  32009 patients given health care at 17 Govt health units  21427 patients given health care at 17 Govt health units)	61.13	
No. and proportion of deliveries conducted in the Govt. health facilities	1468 (1468 deliveries conducted in all government health facilities)	936 (297 deliveries conducted in all government health facilities  236 deliveries conducted in all government health facilities  403 deliveries conducted in all government health facilities)	63.76	

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All vilages in Gomba distrct have trained VHTs)	99 (All vilages in Gomba distrct have trained VHTs)  All vilages in Gomba distrct have trained VHTs  All vilages in Gomba distrct have trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	3000 (3000 children immunised with Pentavalent vaccine in all Health units in Gomba district)	1978 (775 children immunised with Pentavalent vaccine in all Health units in Gomba district)  767 children immunised with Pentavalent vaccine in all Health units in Gomba district)	65.93	
Number of inpatients that visited the Govt. health facilities.	1000 (1000 inpatients seen in 5 Govt HC IIIs in the year)	722 (233 inpatients seen in 5 Govt HC IIIs in a quarter)  216 inpatients seen in 5 Govt HC IIIs in a quarter  273 inpatients seen in 5 Govt HC IIIs in the year)	72.20	
Non Standard Outputs:	Funds for both Government Health Units and NGO Basic Health Units transferred on a quarterly basis  Support supervision visits conducted in all health units	Support supervision visits conducted in all health units  Funds for basic health units transferred		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>104,709</b>	41,431	39.6%	
	<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>104,709</b>	<i>Non Wage Rec't:</i> 41,431	<i>Non Wage Rec't:</i> 39.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>104,709</b>	<b>Total</b> <b>41,431</b>	<b>Total</b> <b>39.6%</b>	

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate funding
No of staff houses constructed	1 (completion of staff house at Maddu HC V)	1 (completion of staff house at Maddu HC V)  completion of staff house at Maddu HC V)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings	<b>13,454</b>	9,077	67.5%	

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>13,454</b>	<i>Domestic Dev't:</i>	9,077	<i>Domestic Dev't:</i>	67.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,454</b>	<b>Total</b>	<b>9,077</b>	<b>Total</b>	<b>67.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	777 (Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba)	752 (752 Primary school teachers paid salary in all the 91 Government ided schools)	96.78	Many teacher were found with false documents thus terminated from service
No. of qualified primary teachers	777 (777 Qualified primary teachers employed in all primary schools of Gomba)	752 (752 Qualified primary teachers posted in all the 91 Government aided schools)	96.78	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning of term one and mid term meetings for all Head Teachers organised at Kanoni UMEA primary school		

#### Expenditure

211101 General Staff Salaries	<b>4,279,929</b>	2,855,307	66.7%
<i>Wage Rec't:</i>	<b>4,279,929</b>	<i>Wage Rec't:</i> 2,855,307	<i>Wage Rec't:</i> 66.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,279,929</b>	<b>Total 2,855,307</b>	<b>Total 66.7%</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3500 (3500 Pupils sitting PLE exams in both government and private schools in the district.)	3355 (3355 Pupils sitting PLE exams in both government and private schools in the district.)	95.86	Increasing levels of poverty in the community has led to more pupil drop outs
No. of Students passing in grade one	200 (200 Pupils passing in Grade One in all primary schools in the district)	209 (209 First Grades registered in PLE exams 2015)	104.50	

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	500 (500 Pupils expected to drop up in all primary schools in Gomba)	492 (492 Cases of school drop outs reported due to child labour, sex abuse and lack of scholastic materials)	98.40	
No. of pupils enrolled in UPE	32000 (32000 pupils enrolled and retained in all primary schools both government and private)	29354 (29354 pupils enrolled in 91 UPE schools district wide)	91.73	
Non Standard Outputs:	Supervision visits conducted in schools to check on pupil enrolment records	Supervision visits conducted in schools to check on pupil enrolment records		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>359,577</b>	219,617	61.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>359,577</b>	219,617	61.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>359,577</b>	<b>219,617</b>	<b>61.1%</b>	

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

No. of classrooms constructed in UPE	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	6 (3 Two classroom blocks constructed at Kifampa COU P.S, Kandegeya P.S and Nsambwe P.S)	100.00	SFG Allocations to the district have declined yet many schools still need more classrooms and staff houses
No. of classrooms rehabilitated in UPE	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	2 (1 two classroom block rehabilitated at Kasaka P.S under Presidential Pledge)	100.00	
Non Standard Outputs:	N/A	Retention paid the for construction of a 2 classroom block and installation of one water tank at Nkokonjeru P/S in Kabulasoke sub county.  Conducted routine monitoring of development projects for certification of payments		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>180,000</b>	181,439	100.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>180,000</b>	181,439	100.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>180,000</b>	<b>181,439</b>	<b>100.8%</b>	

**Output: Latrine construction and rehabilitation**

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	20 (4 Five-Stance lined latrines constructed Bulera P.S, Bulwadda C.S P.S, Nswanjere P.S and Kanoni C.S P.S)	100.00	

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>40,000</b>	102,377	255.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>40,000</b>	102,377	255.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>102,377</b>	<b>255.9%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Construction of 4 double staff houses at Kanogozi P.S)	0 (Project was terminated due to insufficient development funds allocated)	.00	
Non Standard Outputs:	Procurement process undertaken	N/A		
	Monitoring and supervision of construction works done			

*Expenditure*

231002 Residential buildings (Depreciation)	<b>89,552</b>	10,234	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,552</b>	10,234	11.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,552</b>	<b>10,234</b>	<b>11.4%</b>

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

No. of students sitting O level	800 (800 Students registered for Olevel exams in all Government and Private schools)	692 (Students registered for Olevel exams in all Government and Private secondary schools)	86.50	Many schools still lack facilities and equipment for teaching sciences
No. of students passing O level	500 (500 Students passing Olevel in the district)	472 (Students passing Olevel exams in all secondary schools in Gomba)	94.40	



**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	190 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	117 (Salary for both teaching and non teaching staff paid in Bukandula SSS, Kasaka SSS, Kabulasoke SSS, Kisozi Seed SS, St Leonard Maddu SSS, Kyayi Seed SS and Mpenja SSS)	61.58	
Non Standard Outputs:	Beginning and end of term meeting conducted for all Head Teachers	Beginning and end of term meeting conducted for all Head Teachers		

*Expenditure*

211101 General Staff Salaries	<b>787,722</b>	794,345	100.8%	
Wage Rec't:	<b>787,722</b>	794,345	Wage Rec't:	100.8%
Non Wage Rec't:		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>787,722</b>	<b>794,345</b>	<b>Total</b>	<b>100.8%</b>

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

No. of students enrolled in USE	3250 (3250 pupils enrolled and retained in 11 schools in the district)	3250 (Enrolled and retained in all secondary schools under the USE arrangement (both government and private))	100.00	N/A
Non Standard Outputs:	Career guidance and counselling given to students	Career guidance and counselling given to students		
	Mentoring of teachers carried out	Mentoring of teachers carried out		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>486,111</b>	324,074	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>486,111</b>	324,074	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>486,111</b>	<b>324,074</b>	<b>Total</b>	<b>66.7%</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	8 (8 Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	8 (Classrooms constructed at Kisozi Seed Secondary School in Kabulasoke Sub County)	100.00	
Non Standard Outputs:	Monitoring and supervision of construction project	Monitoring and supervision of construction project		

*Expenditure*

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

231001 Non Residential buildings (Depreciation)	<b>726,893</b>	726,893	100.0%	
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>726,893</b>	Domestic Dev't: 726,893	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>726,893</b>	<b>Total 726,893</b>	<b>Total 100.0%</b>	

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	520 (A total of 520 students enrolled into tertiary institutes at Kabulasoke Core PTC and Bukalagi Technical Institute)	100.00	N/A
No. Of tertiary education Instructors paid salaries	80 (Salary pad for all 80 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	70 (Salary pad for all 70 technical teachers, instructors, tutors and non teaching staff at Kabulasoke Core PTC and Bukalagi Technical Institute)	87.50	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>590,023</b>	440,704	74.7%	
291001 Transfers to Government Institutions	<b>0</b>	425,559	N/A	
Wage Rec't:	<b>590,023</b>	Wage Rec't: 440,704	Wage Rec't: 74.7%	
Non Wage Rec't:	<b>638,339</b>	Non Wage Rec't: 425,559	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,228,362</b>	<b>Total 866,264</b>	<b>Total 70.5%</b>	

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

0 N/A

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid	Salary for the District Education Officer, District School Inspection Officer, Education Officer, Copy Typist and Office Attendant paid		
	4 quarterly Monitoring reports produced and submitted to MDAs	3 quarterly Monitoring report produced and submitted to MDAs		
	4 mentoring reports produced	Office stationery and equipment procured		
	4 Monitoring and mentoring reports prepared on integration of crosscutting issues in schools like HIV and AIDS, Environment and Gender concerns	Collection		
	Office stationery and equipment procured			
	Servicing and repair of department motor cycle			
	Coordinating the implementation of Mock Exams and UNEB Exams in the district			

*Expenditure*

211101 General Staff Salaries	<b>33,368</b>	33,045	99.0%
221002 Workshops and Seminars	<b>4,000</b>	1,860	46.5%
221009 Welfare and Entertainment	<b>2,000</b>	1,940	97.0%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	720	7.2%
227001 Travel inland	<b>10,355</b>	21,231	205.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,260	N/A
Wage Rec't:	<b>33,368</b>	Wage Rec't: 33,045	Wage Rec't: 99.0%
Non Wage Rec't:	<b>35,655</b>	Non Wage Rec't: 17,659	Non Wage Rec't: 49.5%
Domestic Dev't:		Domestic Dev't: 10,352	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>69,023</b>	<b>Total 61,056</b>	<b>Total 88.5%</b>

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

No. of secondary schools inspected in quarter	15 (15 Secondary Schools inspected (both government and private))	29 (Both USE and Private schools inspected)	193.33	N/A
No. of tertiary institutions inspected in quarter	4 (2 Government instituons and 2 private insttutes inspected)	4 (4 tertiary institutes inspected)	100.00	

# Vote: 591 Gomba District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 Quarterly school inspection reports presented to the district council)	3 (Quarterly school inspection reports presented to the district council)	75.00	
No. of primary schools inspected in quarter	180 (180 Primary and secondary schools inspected)	147 (Both government and private schools inspected)	81.67	
Non Standard Outputs:	School Management Committees mentored  Career guidance offered to learners  Stakeholders sensitised on cross cutting issues like HIV and AIDS, Reproductive Health, Environment issues among others	School Management Committees mentored  Stakeholders sensitised on cross cutting issues		

*Expenditure*

227001 Travel inland	<b>20,107</b>	17,176	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,107</b>	17,176	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,107</b>	<b>17,176</b>	<b>85.4%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries for District Engineer and Assistant Engineer paid  Computer set procured  Bills of Quantities for several projects prepared	Salaries for District Engineer and Assistant Engineer paid  Extension review meeting conducted	0	Inadequate staff
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>500</b>	764	152.7%
222003 Information and communications technology (ICT)	<b>0</b>	250	N/A
211101 General Staff Salaries	<b>42,281</b>	15,295	36.2%

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	19,228		N/A
221002 Workshops and Seminars	0	238		N/A
221005 Hire of Venue (chairs, projector, etc)	0	56,400		N/A
221008 Computer supplies and Information Technology (IT)	2,000	7,644		382.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	700		46.7%
227001 Travel inland	8,784	10,500		119.5%
Wage Rec't:	42,281	15,295	Wage Rec't:	36.2%
Non Wage Rec't:	13,584	3,290	Non Wage Rec't:	24.2%
Domestic Dev't:		92,433	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,865</b>	<b>111,018</b>	<b>Total</b>	<b>198.7%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Communities trained in maintenance of community access roads in all the 5 lower local governments	Communities trained in maintenance of community access roads in all the 5 lower local governments	0	Inadequate funding hence low performance
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*Expenditure*

221002 Workshops and Seminars	5,000	1,739		34.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	1,739	Domestic Dev't:	34.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,739</b>	<b>Total</b>	<b>34.8%</b>

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

No of bottle necks removed from CARs	4 (4 bottlenecks removed from Community Access Roads in the sub counties of Kyegonza, Kabulasoke and Maddu)	2 (2 bottlenecks removed from Community Access Roads in Mpenja subcounty.)	50.00	Inadequate funding hence low performance
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Non Standard Outputs:	Road user committees trained in Mpenja, Kyegonza, Maddu and Kabulasoke Sub Counties	Regarding of kisaaka – buwangu – mpongo – busolo road in mpenja subcounty.
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*Expenditure*

263102 LG Unconditional grants (Current)	86,567	25,600		29.6%
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>86,567</b>	<i>Domestic Dev't:</i>	25,600	<i>Domestic Dev't:</i>	29.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,567</b>	<b>Total</b>	<b>25,600</b>	<b>Total</b>	<b>29.6%</b>

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

No. of bottlenecks cleared on community Access Roads	4 (4 Bottlenecks cleared on Community Access Roads)	2 (2 Bottlenecks cleared on Kiriri - Buyege- Nkole road Mpenja Subcounty.)	50.00	Inadequate funding hence low performance
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263102 LG Unconditional grants (Current)	<b>67,450</b>	12,107	17.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,450</b>	<i>Domestic Dev't:</i>	12,107	<i>Domestic Dev't:</i>	17.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,450</b>	<b>Total</b>	<b>12,107</b>	<b>Total</b>	<b>17.9%</b>

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

Length in Km of District roads periodically maintained	58 (58.1Km of District Roads periodically maintained)	49 (29 Km of District Roads periodically maintained)	84.48	N/A
		10 Km of District Roads periodically maintained		
		10 Km of District Roads periodically maintained)		
Length in Km of District roads routinely maintained	377 (Routine manual maintenance of district roads 377.3Km in the 4 sub counties)	235 (Routine manual maintenance of district roads 85 Km in the 4 sub counties)	62.33	
		Routine manual maintenance of district roads 85 Km in the 4 sub counties)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	

Non Standard Outputs: N/A

*Expenditure*

263202 LG Unconditional grants (Capital)	<b>180,100</b>	137,511	76.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>180,100</b>	<i>Domestic Dev't:</i>	137,511	<i>Domestic Dev't:</i>	76.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,100</b>	<b>Total</b>	<b>137,511</b>	<b>Total</b>	<b>76.4%</b>

**Function: District Engineering Services**

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	Salary for the Assistant Engineering officer paid	Inspection of construction projects done	0	Inadequate funding hence low performance
	BOQs for all development projects prepared			
	Inspection of construction projects done			
	Certification of all construction projects done			

*Expenditure*

<i>Wage Rec't:</i>	<b>8,450</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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	500	<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>12,450</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4.0%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Department vehicles and motor cycles repaired and serviced routinely	Department vehicles and motor cycles repaired and serviced routinely	0	Inadequate funding hence low performance
		Department vehicles and motor cycles repaired and serviced routinely		
		Department vehicles and motor cycles repaired and serviced routinely		

*Expenditure*

<i>228002 Maintenance - Vehicles</i>	<b>12,000</b>	18,166	151.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	371	3.1%
<i>Domestic Dev't:</i>		17,795	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>18,166</b>	<b>151.4%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	Salary for District Water Engineer paid	Salary for District Water Engineer paid	0	Inadequate staff
	4 Quarterly Accountability reports prepared and submitted to line Ministry	1 Quarterly Accountability reports prepared and submitted to line Ministry		
	4 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans	1 Inter Sub County meetings held at the district headquarters to discuss WES Quarterly Reports and work plans		
	Computer supplies, office equipment repaired and small office equipment purchase	Salary for District W		
	Construction supervision carried out on all water projects			
	Training of community groups to implement home improvement campaigns carried out in all Sub Counties.			
	Establishing Water User committees for all water sources constructed			

*Expenditure*

211101 General Staff Salaries	<b>24,000</b>	16,932	70.6%
221002 Workshops and Seminars	<b>2,400</b>	5,546	231.1%
221009 Welfare and Entertainment	<b>0</b>	700	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	370	20.6%
222003 Information and communications technology (ICT)	<b>0</b>	500	N/A
227001 Travel inland	<b>5,000</b>	13,657	273.1%



**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>10,000</b>	2,335	23.4%	
<i>Wage Rec't:</i>	<b>24,000</b>	<i>Wage Rec't:</i> 16,932	<i>Wage Rec't:</i> 70.6%	
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 6,949	<i>Non Wage Rec't:</i> 69.5%	
<i>Domestic Dev't:</i>	<b>16,640</b>	<i>Domestic Dev't:</i> 16,159	<i>Domestic Dev't:</i> 97.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>50,640</b>	<b>Total</b> 40,040	<b>Total</b> 79.1%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 Water sources tested for water quality district wide)	8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza)	40.00	No challenges faced
No. of supervision visits during and after construction	80 (80 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	20 (12 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)	25.00	
		8 supervision visits conducted during and after construction in 4 Lower Local Governments of Kabulasoke, Kyegonza, Mpenja and Maddu)		
No. of water points tested for quality	20 (20 Water points tested for quality in 4 LLGs of Maddu, Mpenja, Kabulasoke and Kyegonza)	8 (8 Water points tested for quality in 4 LLGs of Mpenja and Kyegonza)	40.00	
		Undertaking the procurement process to select suitable contractors for the projects)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	3 (1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)	75.00	
		1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)		
		1 Quarterly notices displayed of funds received and spent, projects to be implemented and progress)		

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly District water supply and sanitation coordination meetings held)	3 (1 Quarterly District water supply and sanitation coordination meetings held)	75.00	
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1 Quarterly District water supply and sanitation coordination meetings held

1 Quarterly District water supply and sanitation coordination meetings held)

Non Standard Outputs: N/A

Data on each water source collected district wide.

*Expenditure*

221002 Workshops and Seminars	<b>3,869</b>	608	15.7%
227001 Travel inland	<b>11,398</b>	5,250	46.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,869</b>	<i>Non Wage Rec't:</i> 608	<i>Non Wage Rec't:</i> 10.4%
<i>Domestic Dev't:</i>	<b>11,398</b>	<i>Domestic Dev't:</i> 5,250	<i>Domestic Dev't:</i> 46.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,267</b>	<b>Total</b> 5,858	<b>Total</b> 33.9%

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	2 (2 Public sanitation sites rehabilitated)	0 (N/A)	.00	Inadequate funding hence low performance
No. of water pump mechanics, scheme attendants and caretakers trained	10 (10 Water pump mechanics trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	95 (95% of Rural water points functional (shallow wells))	95 (95% of Rural water points functional (shallow wells))	100.00	
		95% of Rural water points functional (shallow wells)		
		95% of Rural water points functional (shallow wells)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	12 (12 water points rehabilitated in all LLGs)	0 (Undertaking the procurement process to select suitable contractors for the projects)	.00	
Non Standard Outputs:	N/A	Training of WUC, communities and primary schools on O and M, gender participatory planning and monitoring carried out.		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	2,664	N/A
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**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i>	2,664	<i>Domestic Dev't:</i>	8.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>2,664</b>	<b>Total</b>	<b>8.9%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	150 (150 Water user committee members trained from all Sub Counties)	126 (Communities trained in fulfilling critical requirement in baseline survey for sanitation around water sources.  70 Water user committee members trained from all Sub Counties)	84.00	No challenges faced
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (10 Private schools trained in preventative maintenance, hygiene and sanitation)	0 (n/a)	.00	
No. of water and Sanitation promotional events undertaken	2 (Home improvement campaigns conducted in villages)	2 (Selection of areas for launch of campaigns  Supervisions and monitoring by Sub County teams and District team)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 MDD shows organised in RGCs to promote water and sanitation activities)	1 (1 MDD shows organised in RGCs to promote water and sanitation activities)	50.00	
No. of water user committees formed.	15 (15 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	8 (5 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E  3 Water User Committees and Primary Schools trained in participatory planning, O&M, Gender, M&E)	53.33	
Non Standard Outputs:	Home improvement campaigns conducted  Sanitation week observed or international water day celebrated  Semi Annual DSHCG planning and review meetings at TSU office attended	Home improvement campaigns conducted		

*Expenditure*

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	7,752		N/A
221003 Staff Training	10,000	5,750		57.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	13,502	Non Wage Rec't:	58.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,000</b>	<b>13,502</b>	<b>Total</b>	<b>58.7%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (9 Shallow wells constructed district wide)	0 (Undertaking the procurement process to select suitable contractors for the projects)	.00	No challenges faced
Non Standard Outputs:	N/A	Retention paid on construction of shallows wells in sub counties of Mpenja and Kabulasoke		

**Expenditure**

312104 Other Structures	66,315	5,102		7.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,315	5,102	Domestic Dev't:	7.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,315</b>	<b>5,102</b>	<b>Total</b>	<b>7.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	7 (7 Deep bore holes to be drilled district wide)	5 (5 Deep bore holes to be drilled district wide)	71.43	No challenges faced
No. of deep boreholes rehabilitated	12 (12 Deep bore holes rehabilitated district wide)	15 (15 Deep bore holes rehabilitated district wide)	125.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

312104 Other Structures	170,200	96,704		56.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,200	96,704	Domestic Dev't:	56.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>170,200</b>	<b>96,704</b>	<b>Total</b>	<b>56.8%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	Salary for the District Natural Resource Office staff paid (Environment Officer, Forest Officer, Physical Planner, Registrar of Titles, Cartographer, 2 Forest Guards, 2 Forest Rangers, Secretary, Records Officer)	0	N/A
	4 Quarterly monitoring and evaluation visits undertaken	Small office equipments purchased		
	Community fundraising for Natural Resources vehicle			
	General office operation activities			

*Expenditure*

211101 General Staff Salaries	<b>94,608</b>	66,370	70.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	103	N/A
227001 Travel inland	<b>1,157</b>	6,405	553.7%
228002 Maintenance - Vehicles	<b>0</b>	476	N/A
Wage Rec't:	<b>94,608</b>	Wage Rec't: 66,370	Wage Rec't: 70.2%
Non Wage Rec't:	<b>4,157</b>	Non Wage Rec't: 2,148	Non Wage Rec't: 51.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 4,835	Donor Dev't: 0.0%
<b>Total</b>	<b>98,765</b>	<b>Total 73,354</b>	<b>Total 74.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1000 (Over 1000 people expected to participate in tree planting days)	140 (Over 100 people expected to participate in tree planting days)	14.00	N/A
		40 people expected to participate in tree planting days)		

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	45 (Establishment of wood lots, enrichment of forests at Wabirago forest in Kyegonza, Golola in Mpenja and Gomba Global College in Kanoni Town Council Tree seedlings procured i.e Musizi, Musambya, Mahogany, Eucalyptus and fruit trees like mangoes, oranges, jack fruit  Tree nurseries established in all lower local governments)	26 (Hole excavation in tree planting in sub counties of Kyegonza and Maddu.  Enrichment planting done in forest of Golola in Mpenja Sub County  Establishment of wood lots at Wabirago forest in Kyegonza,)	57.78	
Non Standard Outputs:	Establishment of a tree nursery in all LLGs	N/A		

*Expenditure*

211103 Allowances	<b>110,625</b>	4,224	3.8%
227001 Travel inland	<b>2,400</b>	6,568	273.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>110,625</b>	<i>Donor Dev't:</i> 10,122	<i>Donor Dev't:</i> 9.1%
<b>Total</b>	<b>113,025</b>	<b>Total 10,792</b>	<b>Total 9.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	20 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo  Forest reserves protected and degraded forests restored in Wabirago and Sembula)	13 (Inspections done in forest reserves of Wabirago, Kaswera, Budugade, Sembula and Kaalo  Forest reserves protected and degraded forests restored in Wabirago and Sembula)	65.00	n/a
Non Standard Outputs:	n/a	n/a		

*Expenditure*

227001 Travel inland	<b>2,400</b>	1,000	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,400</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> 1,000	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,400</b>	<b>Total 1,000</b>	<b>Total 41.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Capacity building for Environmental Focal Point Persons and Committees at Sub County level

Formation of wetland action plans

Compliance monitoring on wetland management carried out (50 wetlands monitored)

Formation of wetland action plans

*Expenditure*

221002 Workshops and Seminars	<b>5,661</b>	1,347	23.8%
227001 Travel inland	<b>9,217</b>	11,070	120.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,661</b>	3,046	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>9,217</b>	9,370	101.7%
<b>Total</b>	<b>14,878</b>	<b>12,416</b>	<b>83.5%</b>

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

No. of monitoring and compliance surveys undertaken	30 (Environmental Impact Assessment screening and monitoring done on 51 development projects district wide)	15 (Monitoring and compliance visits conducted on Stone quarry in Kisozi Parish, road construction works on Mpigi - Kibibi - Kanoni highway and Kanoni - Maddu - Sembabule highway)	50.00	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>13,000</b>	1,081	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>10,000</b>	1,081	10.8%
<b>Total</b>	<b>13,000</b>	<b>1,081</b>	<b>8.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salarie for Senior Community Development officer, Senior Probation Officer and Labour Officer paid	Salaries for Senior Community Development officer, Senior Probation Officer, Labour Officer and 4 CDOs paid	0	N/A
	20 monitoring and supervisions of CDOs in LLGs conducted	2 monitoring and supervisions of LLGs conducted for OWC and YLP beneficiaries		
	Community Development Workers facilitated to coordinate development programs in all LLGs	Technical advise given on statutory obligations		
	Technical advise given on statutory obligations			

*Expenditure*

227001 Travel inland	<b>12,076</b>	4,464	37.0%
211101 General Staff Salaries	<b>46,131</b>	30,575	66.3%
221002 Workshops and Seminars	<b>2,813</b>	484	17.2%
221014 Bank Charges and other Bank related costs	<b>0</b>	89	N/A
<i>Wage Rec't:</i>	<b>46,131</b>	<i>Wage Rec't:</i> 30,575	<i>Wage Rec't:</i> 66.3%
<i>Non Wage Rec't:</i>	<b>15,789</b>	<i>Non Wage Rec't:</i> 5,037	<i>Non Wage Rec't:</i> 31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>61,920</b>	<b>Total 35,612</b>	<b>Total 57.5%</b>

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

No. of Active Community Development Workers	06 (Routine monitoring and supervision of Community Development Workers done.)	5 (5 CDOs active in all the 5 LLGs of Gomba)	83.33	N/A
Non Standard Outputs:	Community Driven Development (CDD) workshop organised for all stakeholders at the district	5 CDD groups appraised and prepared in Kabulasoke, Mpenja and Maddu Sub Counties for funding under the CDD grant		
	Community participation in the planning process facilitated and guided			
	5 CDD projects appraised per LLG			

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	1,216	60.8%
227001 Travel inland	<b>0</b>	608	N/A



**Vote: 591** Gomba District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,824	<i>Non Wage Rec't:</i>	73.0%
<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>2,500</b>	<b>Total</b>	<b>1,824</b>	<b>Total</b>	<b>73.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	120 (120 FAL learners 20 per LLG trained - 70 at level one and 50 at level two)	90 (50 FAL learners trained district wide. 40 FAL learners 20 per LLG trained)	75.00	N/A
Non Standard Outputs:	40 FAL classes in all LLGs given support supervision  6 Semi annual review meetings on FAL conducted	10 FAL classes in all LLGs given support supervision		

*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	7,200	102.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,607</b>	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>9,607</b>	<b>Total</b>	<b>7,200</b>
			<b>Total</b>
			<b>74.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	5 (5 Tree nursery beds established - 1 per youth council in respective LLGs.)	6 (1 District Youth Council and 5 Sub County level councils supported to organise quarterly meetings)	120.00	Inadequate allocation of funds to operational costs under the YLP fund
Non Standard Outputs:	20 Youth group projects funded under the Youth Livelihood Programme  4 Youth Council meetings held at the district  Youth projects monitored	14 Youth groups selected district wide and funded under the Youth Livelihood Programme  One joint monitoring session organised for all YLP beneficiary groups in all LLGs		

*Expenditure*

221002 Workshops and Seminars	<b>229,979</b>	138,204	60.1%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	180	N/A
227001 Travel inland	<b>0</b>	720	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	210
<i>Domestic Dev't:</i>	<b>228,979</b>	<i>Domestic Dev't:</i>	138,894
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>229,979</b>	<b>Total</b>	<b>139,104</b>
			<b>Total</b>
			<b>60.5%</b>

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD Groups supported to establish income generating activities)	2 (2 PWDs of Kanoni and Mpenja received funds for development projects.)	33.33	N/A
Non Standard Outputs:	4 Quarterly PWD AND elderly council meetings held at the district headquarters	Quarterly PWD AND elderly council meetings held at the district headquarters		
	PWD groups which receive Special grant monitored			

*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	4,538		45.4%
227001 Travel inland	<b>8,296</b>	455		5.5%
	<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>18,296</b>	<i>Non Wage Rec't:</i> 4,993	<i>Non Wage Rec't:</i>	27.3%
	<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 18,296</b>	<b>Total 4,993</b>	<b>Total</b>	<b>27.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	5 (5 women groups supported with funds to invest in income generating activities (projects) - 1 group per LLG)	2 (N/A)	40.00	N/A
Non Standard Outputs:	1 District level women council executive meeting organised	N/A		
	5 LLG level women council executive meetings organised - 1 per LLG			
	Skills training workshop conducted for woemn groups			

*Expenditure*

221002 Workshops and Seminars	<b>8,763</b>	1,745		19.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>8,763</b>	<i>Non Wage Rec't:</i> 1,745	<i>Non Wage Rec't:</i>	19.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 8,763</b>	<b>Total 1,745</b>	<b>Total</b>	<b>19.9%</b>

*2. Lower Level Services*

**Output:**

0	Inadequate budget allocations affect planned activitiess
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**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 10 Community groups identified, trained and supported in Income generating projects in all the 5 LLGs

Community groups identified, trained and supported in Income generating projects in all the 5 LLGs

Community mobilization and sensitization to undertake nutrition and childhood development approaches carried out.

*Expenditure*

263309 Conditional trans for Comm. Devp. Staff Salaries	<b>50,671</b>	10,242	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>50,671</b>	10,242	20.2%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>50,671</b>	<b>10,242</b>	<b>20.2%</b>

**Confirmation by Head of Department**

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

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

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 N/A

Non Standard Outputs: 12 Sets of minutes for the District TPC prepared

9 Monthly District TPC meetings held and minutes filled

4 Quarterly performance reports produced and submitted to CAO and Council Committees

Minutes for Monday morning Senior Management meetings prepared and filled

Internet subscription paid

2 Quarterly performance report prepared and submitted to MoFPED, OPM and MoLG

Printer Cartridge procured

Internet subscription paid

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	5,000	166.7%
227001 Travel inland	<b>0</b>	2,026	N/A

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<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>6,400</b>	<i>Non Wage Rec't:</i>	7,026	<i>Non Wage Rec't:</i>	109.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>7,026</b>	<b>Total</b>	<b>109.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 Sets of Minutes of DTPC meetings prepared)	9 (9 Sets of Minutes of District TPC meetings prepared)	75.00	Team work from all HODs is still lacking
No of qualified staff in the Unit	2 ( Population Officer and Statistician)	2 ( Population Officer and Statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (7 Sets of minutes of Council meetings with relevant resolutions prepared)	5 (5 Sets of minutes of Council prepared with relevant resolutions)	71.43	
Non Standard Outputs:	District Budget Conference organised	District Budget Conference held by 30th October		
	District Budget Framework Paper prepared and submitted to MoFPED	District Budget Framework Paper FY 2016/2017 prepared and submitted to MoFPED		
	District Performance Contract Form B prepared and submitted to MoFPED	District Draft Performance Contract Form B prepared and laid before council by 30th March		
	4 Quarterly Performance Progress Reports prepared and submitted to MoFPED	District Draft Performance Con		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	2,440	61.0%		
227001 Travel inland	<b>4,000</b>	2,700	67.5%		
<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>	5,140	<i>Non Wage Rec't:</i>	57.1%
<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>9,000</b>	<b>Total</b>	<b>5,140</b>	<b>Total</b>	<b>57.1%</b>

**Output: Statistical data collection**

0 N/A

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Annual District Education Census conducted	Salary for the Statistician paid for the months of January, February and March
	Socio-economic data collected and data base updated quarterly	Community Infrastructure Systems mapping exercise conducted with support from UBOS
	District Annual Statistical Abstract developed	Statistical abstract prepared and disseminated to DTPC
	Quarterly statistical reports prepared and presented to TPC	LQAS exercise 2016 conducted

*Expenditure*

211101 General Staff Salaries	<b>10,468</b>	9,979	95.3%
227001 Travel inland	<b>3,000</b>	300	10.0%
<i>Wage Rec't:</i>	<b>10,468</b>	<i>Wage Rec't:</i> 9,979	<i>Wage Rec't:</i> 95.3%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 7.5%
<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>14,468</b>	<b>Total 10,279</b>	<b>Total 71.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Salary for the population officer paid	Salary for the population officer paid	0	Sector was allocated limited funds
	Dissemination of District and National Population Indicators carried out	DPO, CAO and DIO facilitated to attend the official launch of the Census 2014 Report		
	National Population Day celebrated	Census 2014 Report presented to the Joint DEC/DTPC meeting and discussed		
		DTPC members sensitised on the integration of pop		

*Expenditure*

211101 General Staff Salaries	<b>9,584</b>	7,188	75.0%
<i>Wage Rec't:</i>	<b>9,584</b>	<i>Wage Rec't:</i> 7,188	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>4,000</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>13,584</b>	<b>Total 7,188</b>	<b>Total 52.9%</b>

**Output: Development Planning**

0 N/A

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: District 5 Year Development Plan reviewed  
 3rd Quarter monitoring of all LGMSD and CDD projects undertaken  
 Mentoring of all Heads of Departments, Sector heads and LLGs in planning and budgeting using OBT

*Expenditure*

227001 Travel inland	<b>2,000</b>	2,610	130.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,000</b>	2,610	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,610</b>	<b>65.3%</b>

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

Non Standard Outputs: 4 Quarterly LGMSD Monitoring reports produced  
 3 Quarterly LGMSD Monitoring reports produced  
 4 Quarterly PAF Monitoring reports prepared  
 0 Inadequate release from PAF Monitoring

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,050	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,000</b>	1,050	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,050</b>	<b>35.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit**

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

0 Other Heads of Departments are still reluctant to respond to management letters

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid	Salary for the Principal Internal Auditor, Internal Auditor and two Examiners of Accounts paid
	Technical guidance to LGPAC provided	Technical guidance to LGPAC provided

*Expenditure*

211101 General Staff Salaries	<b>44,670</b>	34,790	77.9%
227001 Travel inland	<b>11,000</b>	6,910	62.8%
228004 Maintenance – Other	<b>5,000</b>	815	16.3%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	675	67.5%
221012 Small Office Equipment	<b>2,000</b>	200	10.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	40	4.0%
<i>Wage Rec't:</i>	<b>44,670</b>	<i>Wage Rec't:</i> 34,790	<i>Wage Rec't:</i> 77.9%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 10,340	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>64,670</b>	<b>Total 45,129</b>	<b>Total 69.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	60 (Routine audits of district departments and LLGs carried out	74 (Routine audits of district departments and LLGs carried out	123.33	Department still underfunded
	Audits of Health Centres and Schools done	Audits of Health Centres and Schools done		
	Routine verifications of paychange forms and revenue distributions done	Routine audits of district departments and LLGs carried out		
	Carry out value out value for money audit	Audits of Health Centres and Schools done)		
	Review responsees and accountabilities)			
Date of submitting Quaterly Internal Audit Reports	30/09/2015 (Quarterly internal audit reports prepared and submitted to District Chairperson, Auditor General and MoLG)	30/03/2016 (2nd Quarter Internl Audit Report submitted to District Chairman, OAG and OIAG)	#Error	

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Responses and accountability reviewed	Verification of implemented district projects carried out.
	Procurement of a computer (laptop) for Internal Auditor	Responses and accountability reviewed
		PIA facilitated to attend orientation of Regional Audit Committee meeting at MoFPED
		Witnessed handover of offices in Sub Counties of Maddu, Kyegonza,

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,100	N/A
227001 Travel inland	<b>13,333</b>	7,175	53.8%
<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>14,333</b>	<i>Non Wage Rec't:</i> 8,275	<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,333</b>	<b>Total 8,275</b>	<b>Total 57.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>7,652,350</b>	<i>Wage Rec't:</i>	5,579,403	<i>Wage Rec't:</i>	72.9%
<i>Non Wage Rec't:</i>	<b>3,053,110</b>	<i>Non Wage Rec't:</i>	1,863,879	<i>Non Wage Rec't:</i>	61.0%
<i>Domestic Dev't:</i>	<b>2,177,111</b>	<i>Domestic Dev't:</i>	1,783,177	<i>Domestic Dev't:</i>	81.9%
<i>Donor Dev't:</i>	<b>156,842</b>	<i>Donor Dev't:</i>	134,941	<i>Donor Dev't:</i>	86.0%
<b>Total</b>	<b>13,039,414</b>	<b>Total</b>	<b>9,361,400</b>	<b>Total</b>	<b>71.8%</b>



**Vote: 591** Gomba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,134,681</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>24,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000</b>	<b>24,000</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>24,000</b>
LCII: Bulwadda				25,000	24,000
Item: 263202 LG Unconditional grants (Capital)					
<b>Bulwadda - Butanga</b>		Roads Rehabilitation Grant	N/A	25,000	24,000
<b>Sector: Education</b>				<b>1,138,413</b>	<b>1,048,065</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,473</b>	<b>144,370</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>60,179</b>
LCII: Bukandula				0	55,179
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office</b>	Nsambwe P/S	Conditional Grant to SFG	Completed	0	55,179
LCII: Bulwadda				60,000	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of a 2 classroom block and installatio of awater tank</b>	Nkokonjeru p/s	Conditional Grant to SFG	Completed	0	5,000
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Bulwadda CS Primary School	Conditional Grant to SFG	N/A	60,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>13,500</b>	<b>21,353</b>
LCII: Bulwadda				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Bulwadda P/s	Conditional Grant to SFG	Completed	0	21,353
LCII: Kakubansiri				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Kakubansiri Primary School	Conditional Grant to SFG	N/A	13,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>6,790</b>
LCII: Not Specified				0	6,790
Item: 231002 Residential buildings (Depreciation)					

**Vote: 591** Gomba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,134,681</b>
payment of retainer fees for construction of a 4 double roomed staff house at Luzira p/s	Luzira p/s	Conditional Grant to SFG	Completed	0	6,790
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,973</b>	<b>56,048</b>
LCII: Bukandula				16,093	8,933
Item: 263311 Conditional transfers for Primary Education					
<b>Kandegeya Primary School</b>	Kandegeya	Conditional Grant to Primary Education	N/A	4,523	2,426
<b>Bukandula UMEA Primary School</b>	Bukandula	Conditional Grant to Primary Education	N/A	4,065	2,682
<b>Bukandula COU Primary School</b>	Bukandulla	Conditional Grant to Primary Education	N/A	7,506	3,826
LCII: Bulwadda				10,782	6,339
Item: 263311 Conditional transfers for Primary Education					
<b>Bulwadda C.S Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A	3,568	1,928
<b>Kalungu Muslim Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A	3,086	1,688
<b>Bulwadda COU Primary School</b>	Bulwadda	Conditional Grant to Primary Education	N/A	4,128	2,723
LCII: Butiti				22,453	11,763
Item: 263311 Conditional transfers for Primary Education					
<b>Lubaale COU Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	3,749	2,474
<b>Betania Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	2,210	661
<b>Kabulasoke SDA Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	5,091	2,204
<b>Nazareth Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	5,065	2,065
<b>Kabulasoke Dem Sch</b>	Butiti	Conditional Grant to Primary Education	N/A	3,055	2,351
<b>Nkokonjeru Primary School</b>	Butiti	Conditional Grant to Primary Education	N/A	3,283	2,007

**Vote: 591** Gomba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,134,681</b>
LCII: Kalwanga				14,038	8,908
Item: 263311 Conditional transfers for Primary Education					
<b>St Joseph Kisamula Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,385	3,151
<b>Kalwanga Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	5,154	2,981
<b>Kakubansiri COU Primary School</b>	Kalwanga	Conditional Grant to Primary Education	N/A	4,499	2,777
LCII: Kifampa				7,048	4,304
Item: 263311 Conditional transfers for Primary Education					
<b>Kiribedda Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A	3,307	1,635
<b>Kifampa COU Primary School</b>	Kifampa	Conditional Grant to Primary Education	N/A	3,741	2,668
LCII: Kisozi				3,994	2,823
Item: 263311 Conditional transfers for Primary Education					
<b>Kisozi Boarding Primary School</b>	Kisozi	Conditional Grant to Primary Education	N/A	3,994	2,823
LCII: Lugaaga				14,554	6,534
Item: 263311 Conditional transfers for Primary Education					
<b>Lugaaga UMEA Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A	4,309	2,209
<b>Lugaaga COU Primary School</b>	Lugaaga	Conditional Grant to Primary Education	N/A	4,846	2,117
<b>Kakubansiri Muslim Primary School</b>	Kakubansiri	Conditional Grant to Primary Education	N/A	5,399	2,208
LCII: Matongo				6,638	4,012
Item: 263311 Conditional transfers for Primary Education					
<b>Kasiika UMEA Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A	3,039	1,636
<b>Matongo Primary School</b>	Matongo	Conditional Grant to Primary Education	N/A	3,599	2,376
LCII: Mawuuki				4,373	2,432
Item: 263311 Conditional transfers for Primary Education					
<b>Nakulamudde Primary School</b>	Mawuuki	Conditional Grant to Primary Education	N/A	4,373	2,432
<b>LG Function: Secondary Education</b>				<b>964,940</b>	<b>903,695</b>

**Vote: 591** Gomba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,134,681</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>726,893</b>	<b>726,893</b>
LCII: Kisozi				726,893	726,893
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kisozi Seed Secondary school</b>	Kisozi seed school	Construction of Secondary Schools	Works Underway (Transferred)	726,893	726,893
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>238,047</b>	<b>176,802</b>
LCII: Bukandula				175,932	130,535
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bukandula College</b>		Conditional Grant to Secondary Education	N/A (Transferred)	85,077	56,861
<b>Bukandula Mixed SS</b>		Conditional Grant to Secondary Education	N/A (Transferred)	90,855	73,674
LCII: Butiti				11,316	6,960
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kabulasoke SSS</b>		Conditional Grant to Secondary Education	N/A (Transferred)	11,316	6,960
LCII: Kisozi				50,799	39,307
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kisozi Seed SS</b>		Conditional Grant to Secondary Education	N/A (Transferred)	50,799	39,307
<b>Sector: Health</b>				<b>16,846</b>	<b>8,070</b>
<b>LG Function: Primary Healthcare</b>				<b>16,846</b>	<b>8,070</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,846</b>	<b>8,070</b>
LCII: Bulwadda				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulwada HC II</b>	Bulwadda T.C	Conditional Grant to PHC- Non wage	N/A (transferred)	3,598	1,226
LCII: Kifampa				4,825	2,809
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kifampa HC III</b>	Kifampa TC	Conditional Grant to PHC- Non wage	N/A (transferred)	4,825	2,809
LCII: Kisozi				4,825	2,809
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kisozi HC III</b>	Kisozi A LC I	Conditional Grant to PHC- Non wage	N/A (transferred)	4,825	2,809
LCII: Mawuuki				3,598	1,226

**Vote: 591** Gomba District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabulasoke</b>		<i>LCIV: Gomba</i>		<b>1,387,646</b>	<b>1,134,681</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mawuki HC II</b>	Mawuuki	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
(transferred)					
<b>Sector: Water and Environment</b>				<b>176,515</b>	<b>47,884</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,515</b>	<b>47,884</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>66,315</b>	<b>0</b>
LCII: Butiti				66,315	0
Item: 312104 Other Structures					
<b>Construction of shallow wells</b>	Kabulasoke, Kyegonza, Maddu, Mpenja	Conditional transfer for Rural Water	Not Started	66,315	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>110,200</b>	<b>47,884</b>
LCII: Kisozi				110,200	47,884
Item: 312104 Other Structures					
<b>Construction of Deep Boreholes district</b>	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	Completed	110,200	47,884
<b>Sector: Social Development</b>				<b>0</b>	<b>4,647</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>4,647</b>
<i>Lower Local Services</i>					
<b>Output:</b>				<b>0</b>	<b>4,647</b>
LCII: Not Specified				0	4,647
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>transfer to kabulasoke CDD</b>	kabulasoke	LGMSD (Former LGDP)	N/A	0	4,647
<b>Sector: Public Sector Management</b>				<b>30,872</b>	<b>2,015</b>
<b>LG Function: District and Urban Administration</b>				<b>30,872</b>	<b>2,015</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,872</b>	<b>2,015</b>
LCII: Butiti				30,872	0
Item: 312104 Other Structures					
<b>Transfers to Kabulasoke Sub County</b>		LGMSD (Former LGDP)	N/A	30,872	0
LCII: Not Specified				0	2,015
Item: 231006 Furniture and fittings (Depreciation)					
<b>internal assesment exercise</b>	district wide	LGMSD (Former LGDP)	Completed	0	2,015

**Vote: 591** Gomba District**2015/16 Quarter 3****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>222,528</b>	<b>221,349</b>
<b>Sector: Education</b>				<b>76,750</b>	<b>63,616</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,590</b>	<b>16,346</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,590</b>	<b>16,346</b>
LCII: Kanoni				12,715	8,311
Item: 263311 Conditional transfers for Primary Education					
<b>Kasaka Primary School</b>	Kasaka	Conditional Grant to Primary Education	N/A	3,749	2,489
<b>Kanoni UMEA Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,459	3,313
<b>Kanoni C.S. Primary School</b>	Kanoni	Conditional Grant to Primary Education	N/A	4,507	2,508
LCII: Koome				3,961	1,713
Item: 263311 Conditional transfers for Primary Education					
<b>St. Aloysius Beteremu Primary School</b>	Koome	Conditional Grant to Primary Education	N/A	3,961	1,713
LCII: Wanjeyo				9,913	6,321
Item: 263311 Conditional transfers for Primary Education					
<b>Nakijju UMEA Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	5,446	3,964
<b>Nakaye Primary School</b>	Wanjeyo	Conditional Grant to Primary Education	N/A	4,467	2,358
<b>LG Function: Secondary Education</b>				<b>50,160</b>	<b>47,270</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,160</b>	<b>47,270</b>
LCII: Kanoni				50,160	47,270
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kasaka SSS</b>		Conditional Grant to Secondary Education	N/A	40,008	41,968
<b>Gomba Global</b>		Conditional Grant to Secondary Education	(Transferred) N/A	10,152	5,302
			(Transferred)		
<b>Sector: Health</b>				<b>4,825</b>	<b>2,809</b>
<b>LG Function: Primary Healthcare</b>				<b>4,825</b>	<b>2,809</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,825</b>	<b>2,809</b>
LCII: Kanoni				4,825	2,809
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanoni HC III</b>	Kanoni LC I	Conditional Grant to PHC- Non wage	N/A	4,825	2,809
			(transferred)		

**Vote: 591** Gomba District**2015/16 Quarter 3****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>222,528</b>	<b>221,349</b>
<b>Sector: Water and Environment</b>				<b>16,575</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>16,575</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>16,575</b>	<b>0</b>
LCII: Kanoni				16,575	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Software component for water sector</b>	District Headquarters	Conditional transfer for Rural Water	Not Started	16,575	0
<b>Sector: Social Development</b>				<b>50,671</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>50,671</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output:</b>				<b>50,671</b>	<b>0</b>
LCII: Koome				50,671	0
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Community groups</b>		LGMSD (Former LGDP)	N/A	50,671	0
<b>Sector: Public Sector Management</b>				<b>73,707</b>	<b>154,924</b>
<i>LG Function: District and Urban Administration</i>				<b>73,707</b>	<b>154,924</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>73,707</b>	<b>154,924</b>
LCII: Kanoni				73,707	152,589
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of filling cabins for Registry and DSC</b>	District	LGMSD (Former LGDP)	N/A	3,000	0
<b>Preparation of the district Budget confrence</b>		LGMSD (Former LGDP)	Completed	0	6,192
<b>Procurment of laptop computers for HRO, Statistician and Finance</b>	District	LGMSD (Former LGDP)	Completed	7,000	6,300
			(HR laptop procured)		
<b>Construction of the district headquarters at Tondola</b>	Gomba	Locally Raised Revenues	Completed	41,507	140,097
			(roofing level)		
<b>Establishment of LAN at the district head quarter</b>	headquarter	LGMSD (Former LGDP)	N/A	4,000	0
Item: 312104 Other Structures					

**Vote: 591** Gomba District**2015/16 Quarter 3****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>222,528</b>	<b>221,349</b>
<b>Transfers to Kanoni Town Council</b>		LGMSD (Former LGDP)	N/A	18,200	0
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				0	2,335
<b>Screening of all development projects</b>	District wide	LGMSD (Former LGDP)	Completed	0	2,335



**Vote: 591** Gomba District**2015/16 Quarter 3****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>259,488</b>	<b>119,001</b>
<b>Sector: Works and Transport</b>				<b>49,500</b>	<b>48,951</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,500</i>	<i>48,951</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>49,500</b>	<b>48,951</b>
LCII: Mpunge				25,000	11,213
Item: 263202 LG Unconditional grants (Capital)					
<b>Bukalagi - Mpunge Road</b>		Roads Rehabilitation Grant	N/A	25,000	11,213
LCII: Nsambwe				0	14,378
Item: 263202 LG Unconditional grants (Capital)					
<b>regrading of Malere-Nsambwe-Kabutaala rd</b>		Roads Rehabilitation Grant	N/A	0	14,378
LCII: Saali				24,500	23,360
Item: 263202 LG Unconditional grants (Capital)					
<b>Bukalagi - Namabeya - Kakoma Road</b>		Roads Rehabilitation Grant	N/A	24,500	23,360
<b>Sector: Education</b>				<b>155,838</b>	<b>54,315</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,972</i>	<i>40,000</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Mamba				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Mamba COU Primary School	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,972</b>	<b>40,000</b>
LCII: Bukundugulu				3,677	3,456
Item: 263311 Conditional transfers for Primary Education					
<b>Ndoddo Primary School</b>	Bukundugulu	Conditional Grant to Primary Education	N/A	3,677	3,456
LCII: Kisoga				6,637	3,047
Item: 263311 Conditional transfers for Primary Education					
<b>St Kalooli Lwanga Kisoga Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	3,788	1,413
<b>Kisoga COU Primary School</b>	Kisoga	Conditional Grant to Primary Education	N/A	2,849	1,634
LCII: Malere				4,104	2,792
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2015/16 Quarter 3****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>259,488</b>	<b>119,001</b>
<b>Kwerimidde Primary School</b>	Malere	Conditional Grant to Primary Education	N/A	4,104	2,792
LCII: Mamba Item: 263311 Conditional transfers for Primary Education				5,375	3,782
<b>Mamba Primary School</b>	Mamba	Conditional Grant to Primary Education	N/A	5,375	3,782
LCII: Mpunge Item: 263311 Conditional transfers for Primary Education				5,849	3,771
<b>Kinvunikidde Primary School</b>	Kinvunikidde	Conditional Grant to Primary Education	N/A	3,228	1,861
<b>Lwanganzi Primary School</b>	Mpuge	Conditional Grant to Primary Education	N/A	2,621	1,910
LCII: Namabeya Item: 263311 Conditional transfers for Primary Education				12,337	7,450
<b>Kakoma Primary School</b>	Kakoma	Conditional Grant to Primary Education	N/A	4,128	2,841
<b>Najjoki Primary School</b>	Najjoki	Conditional Grant to Primary Education	N/A	3,725	2,121
<b>Kawoko UMEA Primary School</b>	Namabeya	Conditional Grant to Primary Education	N/A	4,483	2,487
LCII: Nsambwe Item: 263311 Conditional transfers for Primary Education				12,170	7,647
<b>Kabutaala Primary School</b>	Kabutaala	Conditional Grant to Primary Education	N/A	1,705	1,573
<b>Nsambwe Primary School</b>	Nsambwe	Conditional Grant to Primary Education	N/A	3,677	2,235
<b>Kirungu Primary School</b>	Kirungu	Conditional Grant to Primary Education	N/A	3,544	2,064
<b>Kizigo SDA Primary School</b>	Kizigo	Conditional Grant to Primary Education	N/A	3,244	1,776
LCII: Saali Item: 263311 Conditional transfers for Primary Education				13,823	8,054
<b>Ssaali Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	5,102	3,041
<b>Bukalagi Primary School</b>	Saali	Conditional Grant to Primary Education	N/A	8,721	5,013

**Vote: 591** Gomba District**2015/16 Quarter 3****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>259,488</b>	<b>119,001</b>
<i>LG Function: Secondary Education</i>				<i>31,866</i>	<i>14,316</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,866</b>	<b>14,316</b>
LCII: Saali				31,866	14,316
Item: 321419 Conditional transfers to Secondary Schools					
<b>Bukalagi Uganda</b>		Conditional Grant to	N/A	31,866	14,316
<b>Martyrs SS</b>		Secondary Education			
			(Transferred)		
<b>Sector: Health</b>				<b>26,871</b>	<b>15,735</b>
<i>LG Function: Primary Healthcare</i>				<i>26,871</i>	<i>15,735</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,077</b>	<b>12,058</b>
LCII: Namabeya				8,038	6,029
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rapha Medical Centre</b>	Namabeya	Conditional Grant to	N/A	8,038	6,029
		NGO Hospitals			
			(Transferred)		
LCII: Saali				8,038	6,029
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bukalagi Health Centre</b>	Bukalagi	Conditional Grant to	N/A	8,038	6,029
<b>III</b>		NGO Hospitals			
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,794</b>	<b>3,677</b>
LCII: Mamba				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mamba HC II</b>	Mamba	Conditional Grant to	N/A	3,598	1,226
		PHC- Non wage			
			(transferred)		
LCII: Namabeya				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namabeya HC II</b>	Namabeya LC I	Conditional Grant to	N/A	3,598	1,226
		PHC- Non wage			
			(transferred)		
LCII: Nsambwe				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kawerimede HC II</b>	Kawerimidde LC I	Conditional Grant to	N/A	3,598	1,226
		PHC- Non wage			
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>27,279</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>27,279</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,279</b>	<b>0</b>
LCII: Malere				27,279	0
Item: 312104 Other Structures					
<b>Transfers to Kyegonza</b>		LGMSD (Former	N/A	27,279	0
<b>Sub County</b>		LGDP)			

**Vote: 591** Gomba District**2015/16 Quarter 3****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>408,651</b>	<b>174,546</b>
<b>Sector: Works and Transport</b>				<b>63,500</b>	<b>14,400</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,500</i>	<i>14,400</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>63,500</b>	<b>14,400</b>
LCII: Kyabagamba				63,500	14,400
Item: 263202 LG Unconditional grants (Capital)					
<b>Kigayaza - Kyabagamba Road</b>		Roads Rehabilitation Grant	N/A	27,000	14,400
<b>Kyamboobo - Kashego - Buyanja Road</b>		Roads Rehabilitation Grant	N/A	36,500	0
<b>Sector: Education</b>				<b>262,463</b>	<b>130,086</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>185,936</i>	<i>90,094</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,500</b>	<b>42,979</b>
LCII: Butiti				0	21,353
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Bulera P/s	Conditional Grant to SFG	Completed	0	21,353
LCII: Kyayi				0	21,626
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 2 - 5 satance lined VIP pit latrine with aurinal</b>	kyayi p/s	Conditional Grant to SFG	Completed	0	21,626
LCII: Maddu				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Kanogozi Primary School	Conditional Grant to SFG	N/A	13,000	0
LCII: Ntalagi				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Galiraaya Primary School	Conditional Grant to SFG	N/A	13,500	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>89,552</b>	<b>3,445</b>
LCII: Ddegeya				44,552	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 double staff house</b>	Lumanyo Primary School	Conditional Grant to SFG	N/A	44,552	0
LCII: Maddu				45,000	3,445
Item: 231002 Residential buildings (Depreciation)					

**Vote: 591** Gomba District**2015/16 Quarter 3****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>408,651</b>	<b>174,546</b>
<b>Construction of a 4 double staff house</b>	Kanogozi Primary School	Conditional Grant to SFG	N/A	45,000	0
<b>Retention for construction of adouble roomed staff house</b>	Kibona P/s	Conditional Grant to SFG	Completed	0	3,445
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,884</b>	<b>43,670</b>
LCII: Ddegeya				11,453	7,288
Item: 263311 Conditional transfers for Primary Education					
<b>Lumanyo Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	3,134	2,018
<b>Kibona Primary School</b>	Ddegeya	Conditional Grant to Primary Education	N/A	2,502	1,656
<b>Degeya UMEA Primary School</b>	Degeya	Conditional Grant to Primary Education	N/A	3,386	2,003
<b>Buyanja Primary School</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,431	1,611
LCII: Kigezi				13,523	8,403
Item: 263311 Conditional transfers for Primary Education					
<b>Kigezi C.S Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	5,391	3,099
<b>Kiwumulo Kigezi Primary School</b>	Kigezi	Conditional Grant to Primary Education	N/A	5,330	3,852
<b>Kyambobo Primary School</b>	Kyegezi	Conditional Grant to Primary Education	N/A	2,802	1,451
LCII: Kyabaganba				6,007	3,673
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabagamba Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	3,765	2,187
<b>Kalusiina Primary School</b>	Kyabagamba	Conditional Grant to Primary Education	N/A	2,242	1,485
LCII: Kyayi				11,986	8,120
Item: 263311 Conditional transfers for Primary Education					
<b>Kasambya Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	3,126	1,975

**Vote: 591** Gomba District**2015/16 Quarter 3****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>408,651</b>	<b>174,546</b>
<b>Kyayi Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	4,041	2,356
<b>St. Charles Lwanga Maddu Primary School</b>	Kyayi	Conditional Grant to Primary Education	N/A	4,819	3,790
LCII: Maddu Item: 263311 Conditional transfers for Primary Education				13,379	8,728
<b>Maddu COU Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	4,799	2,875
<b>Kanogozi Primary School</b>	Kanogozi	Conditional Grant to Primary Education	N/A	3,126	1,740
<b>Bulera Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	3,449	2,341
<b>Lwansasi Primary School</b>	Maddu	Conditional Grant to Primary Education	N/A	2,005	1,772
LCII: Ntalagi Item: 263311 Conditional transfers for Primary Education				13,537	7,458
<b>Ntalagi Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A	3,757	1,493
<b>Bugula Primary School</b>	Bugula	Conditional Grant to Primary Education	N/A	3,212	2,122
<b>Galiraya Primary School</b>	Ntalagi	Conditional Grant to Primary Education	N/A	4,191	2,270
<b>Lwemiggo Primary School</b>	Lwamiggo	Conditional Grant to Primary Education	N/A	2,376	1,573
<b>LG Function: Secondary Education</b>				<b>76,527</b>	<b>39,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,527</b>	<b>39,992</b>
LCII: Kyayi Item: 321419 Conditional transfers to Secondary Schools				8,037	3,484
<b>Kyayi Seed SS</b>		Conditional Grant to Secondary Education	N/A	8,037	3,484
			(Transferred)		
LCII: Maddu Item: 321419 Conditional transfers to Secondary Schools				68,490	36,508
<b>Queen's College Maddu</b>		Conditional Grant to Secondary Education	N/A	14,664	8,786
			(Transferred)		

**Vote: 591** Gomba District**2015/16 Quarter 3****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>408,651</b>	<b>174,546</b>
<b>St. Leonard Maddu SS</b>		Conditional Grant to Secondary Education	N/A	53,826	27,722
			(Transferred)		
<b>Sector: Health</b>				<b>52,540</b>	<b>29,465</b>
<b>LG Function: Primary Healthcare</b>				<b>52,540</b>	<b>29,465</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,454</b>	<b>9,077</b>
LCII: Maddu				13,454	9,077
Item: 231002 Residential buildings (Depreciation)					
<b>completion of a staff house at Maddu HC IV phase II</b>	Kifampa HC III	Conditional Grant to PHC - development	Works Underway	13,454	9,077
			(finishing)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,086</b>	<b>20,389</b>
LCII: Kigezi				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitwe HC II</b>	Kitwe LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
LCII: Kyayi				8,423	4,035
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyayi HC III</b>	Kyayi TC	Conditional Grant to PHC- Non wage	N/A	4,825	2,809
			(transferred)		
<b>Kasambya HC II</b>	Kasambya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
LCII: Maddu				23,467	13,903
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Maddu HC IV</b>	Maddu TC	Conditional Grant to PHC- Non wage	N/A	23,467	13,903
			(transferred)		
LCII: Ntalagi				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja HC II</b>	Buyanja L.C I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Maddu				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine</b>		Conditional transfer for Rural Water	Not Started	10,000	0

**Vote: 591** Gomba District**2015/16 Quarter 3****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>408,651</b>	<b>174,546</b>
<b>Sector: Social Development</b>				<b>0</b>	<b>595</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>595</b>
<i>Lower Local Services</i>					
<b>Output:</b>				<b>0</b>	<b>595</b>
LCII: Maddu				0	595
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>assessment, support supervision and backstopping of CDD projects carried out</b>	Kyegonza and Maddu	LGMSD (Former LGDP)	N/A	0	595
<b>Sector: Public Sector Management</b>				<b>20,148</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>20,148</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,148</b>	<b>0</b>
LCII: Maddu				20,148	0
Item: 312104 Other Structures					
<b>Transfers to Maddu Sub County</b>		LGMSD (Former LGDP)	N/A	20,148	0



**Vote: 591** Gomba District**2015/16 Quarter 3****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>391,897</b>	<b>147,563</b>
<b>Sector: Works and Transport</b>				<b>42,100</b>	<b>31,828</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>42,100</b>	<b>31,828</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>19,835</b>
LCII: Mpogo				0	19,835
Item: 263102 LG Unconditional grants (Current)					
<b>regrading of Kisaka-Buwanguzi - Mpongo - B usolo road</b>	8.48km	Roads Rehabilitation Grant	N/A	0	19,835
<b>Output: District Roads Maintenance (URF)</b>				<b>42,100</b>	<b>11,993</b>
LCII: Kiriri				13,600	0
Item: 263202 LG Unconditional grants (Capital)					
<b>Spot improvement by swamp raising of Kaalya - Nakasozi - Bbuye Road</b>		LGMSD (Former LGDP)	N/A	13,600	0
LCII: Mpogo				28,500	11,993
Item: 263202 LG Unconditional grants (Capital)					
<b>Buwemula - Mpogo - Kyaalwa Road</b>		Roads Rehabilitation Grant	N/A	28,500	11,993
<b>Sector: Education</b>				<b>248,669</b>	<b>109,248</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>159,158</b>	<b>63,554</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Not Specified				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 Classroom block with an office, store and a 4000 litre water tank installed</b>	Kyetume	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,158</b>	<b>63,554</b>
LCII: Golola				5,462	3,782
Item: 263311 Conditional transfers for Primary Education					
<b>Kyetume Primary School</b>	Golola	Conditional Grant to Primary Education	N/A	5,462	3,782
LCII: Kanziira				6,361	4,168
Item: 263311 Conditional transfers for Primary Education					
<b>Kanziira Primary School</b>	Kanziira	Conditional Grant to Primary Education	N/A	6,361	4,168
LCII: Kiriri				21,387	12,888
Item: 263311 Conditional transfers for Primary Education					

**Vote: 591** Gomba District**2015/16 Quarter 3****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>391,897</b>	<b>147,563</b>
<b>Mpenja COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	5,304	4,448
<b>Kisigula Primary</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,562	1,491
<b>Kyaterekera Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	4,436	2,876
<b>St.Samaria Junior Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,151	1,547
<b>Nswanjere COU Primary School</b>	Kiriri	Conditional Grant to Primary Education	N/A	3,934	2,526
LCII: Mpogo Item: 263311 Conditional transfers for Primary Education				18,423	11,853
<b>Mpongo C.S Primary School</b>	Mpongo	Conditional Grant to Primary Education	N/A	3,615	1,497
<b>Mpongo Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	2,913	1,715
<b>Busolo COU Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,479	1,660
<b>Buwanguzi Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	1,705	2,261
<b>Mpongo COU Primary School</b>	Mpongo	Conditional Grant to Primary Education	N/A	4,886	3,223
<b>Mpogo R.C Primary School</b>	Mpogo	Conditional Grant to Primary Education	N/A	2,826	1,497
LCII: Ngeribarya Item: 263311 Conditional transfers for Primary Education				8,085	6,270
<b>Kyebeyengerero Primary School</b>	Kyebeyengerero	Conditional Grant to Primary Education	N/A	3,465	2,353
<b>Ngeribalya Primary School</b>	Ngeribalya	Conditional Grant to Primary Education	N/A	4,620	3,917
LCII: Ngomanene Item: 263311 Conditional transfers for Primary Education				15,381	10,073
<b>Ngomanene Public Primary School</b>	Ngomanene	Conditional Grant to Primary Education	N/A	6,248	4,003

**Vote: 591** Gomba District**2015/16 Quarter 3****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>391,897</b>	<b>147,563</b>
<b>St. Kizito Buyinjabutoole Primary School</b>	Buyinjabutoole	Conditional Grant to Primary Education	N/A	6,133	4,677
<b>Tiginya SDA Primary School</b>	Tiginya	Conditional Grant to Primary Education	N/A	3,000	1,393
LCII: Nkoma Item: 263311 Conditional transfers for Primary Education				12,598	8,340
<b>Ndimulaba Primary School</b>	Nkoma	Conditional Grant to Primary Education	N/A	4,000	1,450
<b>Kyeggaliro Primary School</b>	Kyeggaliro	Conditional Grant to Primary Education	N/A	2,336	2,438
<b>Ngeye Primary School</b>	Ngeye P/s	Conditional Grant to Primary Education	N/A	3,270	2,908
<b>Luzira Primary School</b>	Nkpoma	Conditional Grant to Primary Education	N/A	2,992	1,544
LCII: Ttaba-Bbinzi Item: 263311 Conditional transfers for Primary Education				11,462	6,178
<b>Bbuye Primary School</b>	Bbuye	Conditional Grant to Primary Education	N/A	3,591	1,146
<b>Serumbe Primary School</b>	Ttaba	Conditional Grant to Primary Education	N/A	4,208	3,009
<b>Kimwanyi COU Primary School</b>	Kimwanyi	Conditional Grant to Primary Education	N/A	3,662	2,023
<b>LG Function: Secondary Education</b>				<b>89,511</b>	<b>45,695</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,511</b>	<b>45,695</b>
LCII: Kiriri Item: 321419 Conditional transfers to Secondary Schools				60,324	28,577
<b>Mpenja SSS</b>		Conditional Grant to Secondary Education	N/A	60,324	28,577
			(Transferred)		
LCII: Ngomanene Item: 321419 Conditional transfers to Secondary Schools				29,187	17,118
<b>St. Joseph Buyinjabutoole</b>		Conditional Grant to Secondary Education	N/A	29,187	17,118
			(Transferred)		
<b>Sector: Health</b>				<b>15,619</b>	<b>6,486</b>
<b>LG Function: Primary Healthcare</b>				<b>15,619</b>	<b>6,486</b>
<i>Lower Local Services</i>					

**Vote: 591** Gomba District**2015/16 Quarter 3****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>391,897</b>	<b>147,563</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,619</b>	<b>6,486</b>
LCII: Kakoma				4,825	2,809
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mpenja HC III</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	4,825	2,809
			(transferred)		
LCII: Kanziira				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanziira HC II</b>	Kanziira LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
LCII: Ngeribarya				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngeribalya HC II</b>	Ngeribalya LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
LCII: Ngomanene				3,598	1,226
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngomanene HC II</b>	Ngomanene LC I	Conditional Grant to PHC- Non wage	N/A	3,598	1,226
			(transferred)		
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>0</b>
LCII: Kanziira				60,000	0
Item: 312104 Other Structures					
<b>Construction of shallow wells district wide</b>	Kabulasoke, Kyegonza, Maddu and Mpenja	Conditional transfer for Rural Water	N/A	60,000	0
<b>Sector: Public Sector Management</b>				<b>25,509</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>25,509</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,509</b>	<b>0</b>
LCII: Kakoma				25,509	0
Item: 312104 Other Structures					
<b>Transfers to Mpenja Sub County</b>		LGMSD (Former LGDP)	N/A	25,509	0

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**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: Gomba</i>		<b>0</b>	<b>600</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>600</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>600</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>600</b>
LCII: Not Specified				0	600
Item: 231006 Furniture and fittings (Depreciation)					
<b>purchase of astill photo camera</b>	district headquarter	LGMSD (Former LGDP)	Completed	0	600

**Vote: 591** Gomba District**2015/16 Quarter 3****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 East</i>		<b>0</b>	<b>50,297</b>
<b>Sector: Education</b>				<b>0</b>	<b>50,297</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>50,297</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>50,297</b>
LCII: Kalwanga				0	50,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Kandegeya p/s.</b>	kandegeya p/s	Conditional Grant to SFG	Completed	0	50,297
			(completed)		

**Vote: 591** Gomba District**2015/16 Quarter 3****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>0</b>	<b>70,114</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>14,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>14,000</b>
LCII: Kanoni				0	14,000
Item: 231004 Transport equipment					
<b>supply of amotor cycle</b>		Other Transfers from Central Government	Completed	0	14,000
			(supplied)		
<b>Sector: Education</b>				<b>0</b>	<b>39,022</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>39,022</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>20,000</b>
LCII: Kanoni				0	20,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of</b>	Kasaka p/s	Other Transfers from Central Government	Completed	0	20,000
<b>aclassroom block at Kasaka p/s</b>			(completed)		
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,022</b>
LCII: Kanoni				0	19,022
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5</b>	Kanoni C/S	Conditional Grant to SFG	Completed	0	19,022
<b>Stance lined pit latrine</b>			(Completed)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>14,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>14,000</b>
LCII: Kanoni				0	14,000
Item: 231005 Machinery and equipment					
<b>supply of amotor cycle</b>		Conditional transfer for Rural Water	Completed	0	14,000
			(supplied)		
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>3,092</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>3,092</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>3,092</b>
LCII: Kanoni				0	3,092
Item: 231006 Furniture and fittings (Depreciation)					
<b>Q3 monitoring exercise</b>	monitoring	LGMSD (Former LGDP)	Completed	0	3,092
<b>carried out.</b>			(completed)		

**Vote: 591** Gomba District**2015/16 Quarter 3****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>0</b>	<b>9,269</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>4,167</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>4,167</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>4,167</b>
LCII: Mamba				0	4,167
Item: 263202 LG Unconditional grants (Capital)					
<b>Buwanguzi – Mpogo - Mamba</b>		Roads Rehabilitation Grant	N/A	0	4,167
			(completed)		
<b>Sector: Water and Environment</b>				<b>0</b>	<b>5,102</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>5,102</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>0</b>	<b>5,102</b>
LCII: Mamba				0	5,102
Item: 312104 Other Structures					
<b>retention for construction 10 dug shallow wells</b>	district wide	Conditional transfer for Rural Water	Completed	0	5,102
			(completed)		



**Vote: 591** Gomba District**2015/16 Quarter 3****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>0</b>	<b>24,022</b>
<b>Sector: Education</b>				<b>0</b>	<b>19,022</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>19,022</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>19,022</b>
LCII: Not Specified				0	19,022
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 Stance lined pit latrine</b>	Nswanjere p/s	Conditional Grant to SFG	Completed	0	19,022
			(Completed)		
<b>Sector: Social Development</b>				<b>0</b>	<b>5,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>0</b>	<b>5,000</b>
<i>Lower Local Services</i>					
<b>Output:</b>				<b>0</b>	<b>5,000</b>
LCII: Kakomo				0	5,000
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>Transfer of funds to Mpenja sub county</b>	mpenja	LGMSD (Former LGDP)	N/A	0	5,000

**Vote: 591** Gomba District**2015/16 Quarter 3****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>0</b>	<b>56,729</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,765</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>5,765</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>5,765</b>
LCII: Mawuuki				0	5,765
Item: 263102 LG Unconditional grants (Current)					
<b>Regarding of Bukalagi – Mpunge - Lwangazi</b>	6.5km	Roads Rehabilitation Grant	N/A	0	5,765
<b>Sector: Education</b>				<b>0</b>	<b>50,964</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>50,964</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>50,964</b>
LCII: Kifampa				0	50,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block at Kifampa C/U.</b>	kifampa c/u	Conditional Grant to SFG	Completed	0	50,964
			(completed)		

**Vote: 591** Gomba District**2015/16 Quarter 3****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>0</b>	<b>48,819</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>48,819</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>48,819</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>48,819</b>
LCII: Ntalagi				0	48,819
Item: 312104 Other Structures					
<b>Rehabilitation of 20 bore holes district wide</b>	district wide	Conditional transfer for Rural Water	Completed (completed)	0	48,819

**Vote: 591** Gomba District**2015/16 Quarter 3****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>179,800</b>	<b>48,563</b>
<b>Sector: Agriculture</b>				<b>8,244</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>8,244</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>8,244</b>	<b>0</b>
LCII: Not Specified				8,244	0
Item: 312104 Other Structures					
<b>CONSTRUCTION OF SLAUGHTER SLAB</b>		Not Specified	N/A	8,244	0
<b>Sector: Works and Transport</b>				<b>154,017</b>	<b>46,107</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>154,017</b>	<b>46,107</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>86,567</b>	<b>0</b>
LCII: Not Specified				86,567	0
Item: 263102 LG Unconditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	86,567	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>67,450</b>	<b>12,107</b>
LCII: Not Specified				67,450	12,107
Item: 263102 LG Unconditional grants (Current)					
<b>clearance of bottlenecks</b>		Not Specified	N/A (completed)	67,450	12,107
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>34,000</b>
LCII: Not Specified				0	34,000
Item: 263202 LG Unconditional grants (Capital)					
<b>Buwanguzi - Kikondo - 8.5 Mpogo - Busolo</b>		Not Specified	N/A	0	34,000
<b>Sector: Health</b>				<b>17,539</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>17,539</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,539</b>	<b>0</b>
LCII: Not Specified				17,539	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Not Specified	N/A	17,539	0
<b>Sector: Public Sector Management</b>				<b>0</b>	<b>2,456</b>
<i>LG Function: District and Urban Administration</i>				<b>0</b>	<b>2,456</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>2,456</b>
LCII: Not Specified				0	2,456
Item: 231006 Furniture and fittings (Depreciation)					
<b>Engraving of procured assests</b>		Not Specified	Completed	0	996

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**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>179,800</b>	<b>48,563</b>
preparation and submission of Q3 accountability		Not Specified	Completed	0	1,460

(report submitted)

**Vote: 591** Gomba District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 591** Gomba District

**2015/16 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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