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# Vote:591 Gomba District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2018/19. 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:**

*Accounting Officer, Gomba District*

**Date:** 09/05/2019

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

**Vote:591 Gomba District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	505,500	173,058	34%
Discretionary Government Transfers	2,126,629	1,662,345	78%
Conditional Government Transfers	13,770,274	10,758,276	78%
Other Government Transfers	1,434,868	808,092	56%
Donor Funding	80,000	137,510	172%
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>13,539,281</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	75,716	52,900	52,732	70%	70%	100%
Internal Audit	93,500	64,049	63,939	69%	68%	100%
Administration	1,707,388	1,209,272	996,213	71%	58%	82%
Finance	187,146	137,035	136,603	73%	73%	100%
Statutory Bodies	519,335	393,385	393,002	76%	76%	100%
Production and Marketing	873,950	655,889	518,358	75%	59%	79%
Health	2,841,831	2,394,558	1,691,920	84%	60%	71%
Education	9,423,608	7,121,050	6,591,215	76%	70%	93%
Roads and Engineering	1,121,620	752,199	706,208	67%	63%	94%
Water	367,570	343,923	186,488	94%	51%	54%
Natural Resources	146,568	136,462	136,362	93%	93%	100%
Community Based Services	559,040	239,787	229,715	43%	41%	96%
<b>Grand Total</b>	<b>17,917,271</b>	<b>13,500,509</b>	<b>11,702,756</b>	<b>75%</b>	<b>65%</b>	<b>87%</b>
<i>Wage</i>	<i>10,463,585</i>	<i>7,877,254</i>	<i>7,680,329</i>	<i>75%</i>	<i>73%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,649,032</i>	<i>3,058,308</i>	<i>2,793,174</i>	<i>66%</i>	<i>60%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,724,655</i>	<i>2,432,386</i>	<i>1,104,274</i>	<i>89%</i>	<i>41%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>132,560</i>	<i>128,979</i>	<i>166%</i>	<i>161%</i>	<i>97%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative receipts for the district by the end third quarter totaled to Ugx 13,539,281,000 from all sources against the approved budget of Ugx 17,917,271,000 making an overall performance of 76%. There is a good notable performance under Donor funding of 172% which attributed to off budget receipts from Rakai Health Sciences Programs and GAVI. However, LRR performed poorly at only 34% due to a quarantine that was imposed in quarter one and two by MAAIF on the live stock markets which are the major sources of LRR revenue in the district. Other Government Transfers performed at 56% and was attributed to not realising YLP funds as per budget.

Out of the received funds Ugx 13,539,281,000 the cumulative releases to department totaled to Ugx 13,500,509,000 of which Ugx 7,876,818,000 as for wage (58%) , Ugx 3,058,308,000 was for Non wage recurrent (25%) , Ugx 2,432,386,000 was Domestic Development (18%) and Ugx 132,560,000 was for Donor Development.

Expenditures for the District totaled to Ugx 11,702,756,000 by the end of quarter three and funds released were spent by the different departments as follows.

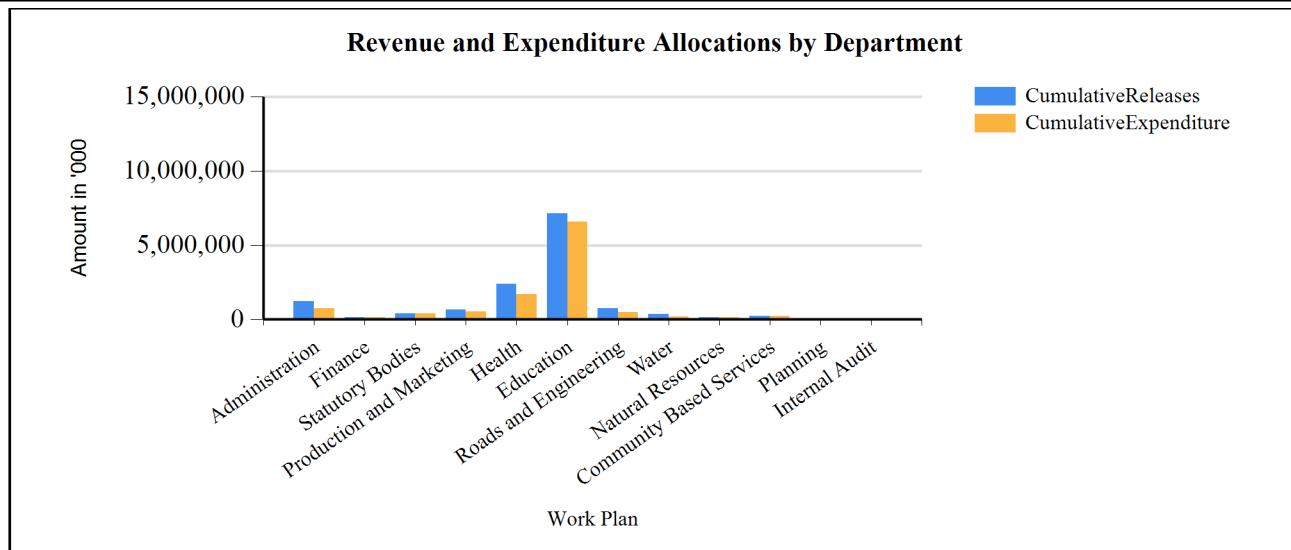
Administration spent Ugx 996,213,000 mainly on payment of pension and pension arrears, Education spent Ugx 6,591,215,000 mainly on payment of staff salaries, UPE,USE and Tertiary Non wage, Construction of a stff house at Bukandula C/U p.s in Kabulasoke sub county , Construction of a two classroom block at Kanoni Umea P.S in Kanoni T.c , Roads department spent Ugx 706,208,000 on mechanised maintenance of Kifampa-Matongo-Kabankonyo rad 20km, Ssesse - Mawuki 24km, Kigezi - Kigumba - Kyamboobo - Nakirebe - Kabona road 15.7km, Mamba - Makokwa - Saali - Kigo road 9.3km ,District routine manual maintenance 118.2km among others. Health department spent Ugx 1,691,920,000 mainly on payment of staff salaries and construction of Mamba and Ngomanene HC IIs

A total of Ugx 1,797,752,000 was left unspent of which 196,925,000 was wage mainly Agricultural extension of newly recruited staff and Secondary Education, Ugx 200,000,000 for payment of Gratuity whose files are incomplete, Ugx 1,148,163,000 for construction Kyayi Seed S.S in Maddu sub county and completion of Mamba and Ngomanene Health centers in mpenja and Kyegonza respectively and payment for the construction of 3 bore holes and one production well.

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>505,500</b>	<b>173,058</b>	<b>34 %</b>
Local Services Tax	83,700	30,167	36 %
Land Fees	50,000	49,277	99 %
Occupational Permits	5,000	0	0 %
Application Fees	7,000	7,320	105 %
Business licenses	40,000	14,307	36 %
Other licenses	20,000	20,469	102 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	6,000	1,697	28 %
Educational/Instruction related levies	15,000	2,355	16 %
Inspection Fees	5,000	1,553	31 %
Market /Gate Charges	261,800	44,956	17 %
Other Fees and Charges	10,000	958	10 %
<b>2a. Discretionary Government Transfers</b>	<b>2,126,629</b>	<b>1,662,345</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	496,794	372,596	75 %
Urban Unconditional Grant (Non-Wage)	48,354	36,265	75 %
District Discretionary Development Equalization Grant	219,988	219,937	100 %
Urban Unconditional Grant (Wage)	109,359	82,457	75 %
District Unconditional Grant (Wage)	1,225,166	924,123	75 %
Urban Discretionary Development Equalization Grant	26,967	26,967	100 %
<b>2b. Conditional Government Transfers</b>	<b>13,770,274</b>	<b>10,758,276</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	9,129,060	6,870,724	75 %
Sector Conditional Grant (Non-Wage)	1,971,881	1,346,681	68 %

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Sector Development Grant	2,044,252	2,044,252	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100 %
Pension for Local Governments	160,284	132,669	83 %
Gratuity for Local Governments	403,393	302,545	75 %
<b>2c. Other Government Transfers</b>	<b>1,434,868</b>	<b>808,092</b>	<b>56 %</b>
Support to PLE (UNEB)	9,500	17,000	179 %
Uganda Road Fund (URF)	1,012,974	652,470	64 %
Uganda Women Entrepreneurship Program(UWEP)	140,508	121,100	86 %
Youth Livelihood Programme (YLP)	271,886	17,522	6 %
<b>3. Donor Funding</b>	<b>80,000</b>	<b>137,510</b>	<b>172 %</b>
United Nations Children Fund (UNICEF)	80,000	0	0 %
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>13,539,281</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of March, the District had realised a total LRR of Ugx 173,058,000 against the annual budget of Ugx 505,500,000 performing at 34%. Under performance was due to a quarantine imposed in quarter one and two by MAAIF on the cattle markets of Maddu and Kabulasoke subcounties.

**Cumulative Performance for Central Government Transfers**

By the end of March, The cumulative receipts totaled to Ugx 13,228,713,000 against the approved budget of Ugx 17,917,271,000 representing a performance of 74%.

**Cumulative Performance for Donor Funding**

By the end of March, the district received Ugx 137,510,000 against the annual budget of Ugx 80,000,000 performing at 172%. Over performance was attributed to receiving off budget support from Rakai Health Sciences Program and GAVI

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	186,809	133,754	72 %	46,702	34,643	74 %
District Production Services	677,780	378,288	56 %	169,445	131,518	78 %
District Commercial Services	9,361	6,316	67 %	2,340	1,589	68 %
<b>Sub- Total</b>	<b>873,950</b>	<b>518,358</b>	<b>59 %</b>	<b>218,487</b>	<b>167,750</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,012,974	603,915	60 %	253,243	237,616	94 %
District Engineering Services	108,647	102,294	94 %	27,162	19,552	72 %
<b>Sub- Total</b>	<b>1,121,620</b>	<b>706,208</b>	<b>63 %</b>	<b>280,405</b>	<b>257,167</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,356,264	3,806,765	71 %	1,339,066	1,396,347	104 %
Secondary Education	2,339,146	1,596,797	68 %	584,787	595,434	102 %
Skills Development	1,554,514	1,064,470	68 %	388,628	420,478	108 %
Education & Sports Management and Inspection	170,684	123,183	72 %	42,671	43,788	103 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>9,423,608</b>	<b>6,591,215</b>	<b>70 %</b>	<b>2,355,902</b>	<b>2,456,047</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,715,198	1,525,195	56 %	678,800	729,030	107 %
Health Management and Supervision	126,633	166,725	132 %	31,658	61,952	196 %
<b>Sub- Total</b>	<b>2,841,831</b>	<b>1,691,920</b>	<b>60 %</b>	<b>710,458</b>	<b>790,982</b>	<b>111 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	367,570	186,488	51 %	91,892	93,990	102 %
Natural Resources Management	146,568	136,362	93 %	36,642	45,297	124 %
<b>Sub- Total</b>	<b>514,138</b>	<b>322,850</b>	<b>63 %</b>	<b>128,534</b>	<b>139,287</b>	<b>108 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	559,040	229,715	41 %	139,760	33,581	24 %
<b>Sub- Total</b>	<b>559,040</b>	<b>229,715</b>	<b>41 %</b>	<b>139,760</b>	<b>33,581</b>	<b>24 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,707,388	1,000,213	59 %	426,846	308,397	72 %
Local Statutory Bodies	519,335	393,002	76 %	129,834	140,980	109 %
Local Government Planning Services	75,716	52,732	70 %	18,929	17,686	93 %
<b>Sub- Total</b>	<b>2,302,439</b>	<b>1,445,948</b>	<b>63 %</b>	<b>575,609</b>	<b>467,063</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	187,146	136,603	73 %	46,787	48,856	104 %
Internal Audit Services	93,500	63,939	68 %	23,375	21,441	92 %

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	<i>Sub- Total</i>	280,647	200,542	71 %	70,162	70,296	100 %
<b>Grand Total</b>		17,917,271	11,706,756	65 %	4,479,317	4,382,173	98 %

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## SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,522,432</b>	<b>1,040,036</b>	<b>68%</b>	<b>380,608</b>	<b>354,267</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	64,322	47,978	75%	16,080	23,993	149%
District Unconditional Grant (Wage)	360,492	304,408	84%	90,123	104,936	116%
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100%	10,088	0	0%
Gratuity for Local Governments	403,393	302,545	75%	100,848	100,848	100%
Locally Raised Revenues	102,684	51,845	50%	25,671	17,440	68%
Multi-Sectoral Transfers to LLGs_NonWage	343,628	124,346	36%	85,907	42,267	49%
Pension for Local Governments	160,284	132,669	83%	40,071	52,527	131%
Urban Unconditional Grant (Wage)	47,277	35,895	76%	11,819	12,256	104%
<b>Development Revenues</b>	<b>184,956</b>	<b>169,235</b>	<b>92%</b>	<b>46,239</b>	<b>62,211</b>	<b>135%</b>
District Discretionary Development Equalization Grant	29,295	32,852	112%	7,324	10,974	150%
Multi-Sectoral Transfers to LLGs_Gou	155,660	136,383	88%	38,915	51,237	132%
<b>Total Revenues shares</b>	<b>1,707,388</b>	<b>1,209,272</b>	<b>71%</b>	<b>426,847</b>	<b>416,478</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	407,769	340,303	83%	101,942	117,192	115%
Non Wage	1,114,663	490,777	44%	278,665	128,994	46%
<b>Development Expenditure</b>						
Domestic Development	184,956	169,133	91%	46,239	62,211	135%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,707,388</b>	<b>1,000,213</b>	<b>59%</b>	<b>426,846</b>	<b>308,397</b>	<b>72%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>208,956</b>	<b>20%</b>	
Wage	0		
Non Wage	208,956		
<b>Development Balances</b>	<b>102</b>	<b>0%</b>	
Domestic Development	102		
Donor Development	0		
<b>Total Unspent</b>	<b>209,058</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn revenues for the department was Ugx 1,209,272,000 against the annual approved budget of Ugx 1,707,388,000 performing 71%.

During the quarter under review the department realized Ugx 416,478,000 against the quarterly budget of Ugx 426,847,000 making a performance of 97%.

During the quarter, Ugx 308,438,000 was spent gaint the received revenues of Ugx 416,041,000. Cumulatively Ugx 999,776,999 was spent making an absorption rate of 82%. A balance of Ugx 209,058,000 was left unspent

**Reasons for unspent balances on the bank account**

The remaining balance was money meant for payment of gratuity whose files have not yet been approved for payment by MoPS

**Highlights of physical performance by end of the quarter**

Government projects and programs supervised in the district

Performance reports submitted

Salary and pension payments made

Government projects monitored

Monthly Salaries and pension paid for 3 months

Pay slips printed

Staff data captured done

One metallic container supplied

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,146</b>	<b>137,035</b>	<b>73%</b>	<b>46,787</b>	<b>49,112</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	28,000	20,800	74%	7,000	7,800	111%
District Unconditional Grant (Wage)	105,917	79,438	75%	26,479	26,479	100%
Locally Raised Revenues	30,000	19,600	65%	7,500	9,100	121%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	5,400	72%	1,875	1,800	96%
Urban Unconditional Grant (Wage)	15,730	11,797	75%	3,932	3,932	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>187,146</b>	<b>137,035</b>	<b>73%</b>	<b>46,787</b>	<b>49,112</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,646	91,235	75%	30,412	30,412	100%
Non Wage	65,500	45,368	69%	16,375	18,444	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,146</b>	<b>136,603</b>	<b>73%</b>	<b>46,787</b>	<b>48,856</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		432				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>432</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Amount totaling to Ugx 137,035,000 was realized by the end of March against the approved annual budget of Ugx 187,146,000 reflecting a performance of 73%. Generally the department performed well, however there was some under performance in LRR at 65%.

During quarter three, Ugx 49,112,000 was realized against the quarterly plan of Ugx 46,787,000 making a performance of 105%. The quarterly out turn for LRR was more than the budget performing at 121%.

The quarterly expenditure totaled to Ugx 48,856,000 against the received Ugx 49,112,000 making an absorption rate of 99% and cumulatively Ugx 136,603,000 was spent leaving unspent balance of Ugx 432,000

### Reasons for unspent balances on the bank account

For purchase of fuel for the CFO

### Highlights of physical performance by end of the quarter

Semi annual financial report submitted.  
Quarter two revenue returns report submitted.  
Revenue inspections conducted in sub counties of Mpenja and Kyegonza.  
Office stationery purchased.  
Responses to a management letter for auditor General's submitted.  
Revenue mobilization exercise conducted.  
All cash books posted and reconciled.  
Lunch allowances provided to all finance staff.  
License assessment exercise conducted in all LLGs

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,335</b>	<b>393,385</b>	<b>76%</b>	<b>129,834</b>	<b>141,232</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	230,205	153,206	67%	57,551	64,227	112%
District Unconditional Grant (Wage)	225,004	168,753	75%	56,251	56,251	100%
Locally Raised Revenues	43,808	56,263	128%	10,952	15,700	143%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	6,300	74%	2,125	2,100	99%
Urban Unconditional Grant (Wage)	11,818	8,863	75%	2,954	2,954	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>519,335</b>	<b>393,385</b>	<b>76%</b>	<b>129,834</b>	<b>141,232</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,822	177,616	75%	59,205	59,205	100%
Non Wage	282,513	215,386	76%	70,628	81,775	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>519,335</b>	<b>393,002</b>	<b>76%</b>	<b>129,834</b>	<b>140,980</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>382</b>	<b>0%</b>			
Wage		0				
Non Wage		382				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>382</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn revenues was Ugx 393,385,000 against the approved budget reflecting 76%. Generally the departmental performance was good however there was over performance in LRR at 128%.

During the quarter, Ugx 141,232,000 was received against the quarterly plan for the quarter of Ugx 129,834,000 making a performance of 109%

During quarter three Ugx 140,980,000 was spent and cumulatively it was Ugx 393,002,000 against the cumulative receipts of Ugx 393,385,000 making an absorption rate of 99% leaving a balance of Ugx 382,000 unspent

**Reasons for unspent balances on the bank account**

for 4th quarter activities.

**Highlights of physical performance by end of the quarter**

2 Council meetings held, monthly gratuity for District councilors and Sub county councilors paid, travel in lands for Speaker and District Chairperson paid, monthly fuel for DEC members, speaker and deputy speaker paid, 3 DSC meetings held and handled shorting, disciplinary cases, consider declaration, review job adverts and oral interviews, job advert paid, 1 LGPAC meeting held and previous sitting report for 2nd quarter submitted to relevant authorities, 1 DLB meeting held and minutes submitted to relevant authorities, 1 standing committee meeting held, 3 contracts committee meetings held and 1 evaluation meeting, office stationery purchased, chairman's vehicle repaired and serviced, chairman's pledges attend to dependently.

## Vote:591 Gomba District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>814,147</b>	<b>596,085</b>	<b>73%</b>	<b>203,537</b>	<b>202,429</b>	<b>99%</b>
District Unconditional Grant (Wage)	18,833	0	0%	4,708	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	186,043	139,532	75%	46,511	46,511	100%
Sector Conditional Grant (Wage)	601,271	456,553	76%	150,318	155,918	104%
<b>Development Revenues</b>	<b>59,803</b>	<b>59,803</b>	<b>100%</b>	<b>14,951</b>	<b>19,934</b>	<b>133%</b>
Sector Development Grant	59,803	59,803	100%	14,951	19,934	133%
<b>Total Revenues shares</b>	<b>873,950</b>	<b>655,889</b>	<b>75%</b>	<b>218,487</b>	<b>222,363</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,104	337,916	54%	155,026	119,405	77%
Non Wage	194,043	139,317	72%	48,511	46,800	96%
<b>Development Expenditure</b>						
Domestic Development	59,803	41,125	69%	14,951	1,545	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>873,950</b>	<b>518,358</b>	<b>59%</b>	<b>218,487</b>	<b>167,750</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>118,852</b>	<b>20%</b>			
Wage		118,638				
Non Wage		214				
<b>Development Balances</b>		<b>18,678</b>	<b>31%</b>			
Domestic Development		18,678				
Donor Development		0				
<b>Total Unspent</b>		<b>137,531</b>	<b>21%</b>			

## Vote:591 Gomba District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of March, production department received a total of Ugx 655,889,000 against the approved budget of Ugx 873,950,000 making 75% performance. Sector development grant performed well at 100%, However LRR Performed at 0%.

During Quarter three, Ugx 222,363,000 was realized against the quarterly budget of Ugx 218,487,000 making 102%. Sector development grant performed highly at 133%, However, LRR for the quarter under review was 0%.

Amount totaling to Ugx 167,750,000 was spent against the quarterly receipts of Ugx 222,363,000 making an absorption rate of 75%. The cumulative expenditure out turn was Ugx 518,358,000 leaving a balance of 137,531,000 unspent.

### Reasons for unspent balances on the bank account

Unspent development funds is for procurement of 5 treadle pumps and seine nets.

Unspent Wage funds is for payment newly recruited staff who haven't accessed the payroll.

### Highlights of physical performance by end of the quarter

Salaries paid to all department staff, Staff welfare for 2 support catered for, Bank charges paid, 2 Planning/ Coordination meetings held, 1 radio talk show conducted, 1 Technical & political backstopping, supervision and monitoring visit made, 1 Training on OA tracking & maintenance of government vehicles, 1 vehicle and 5 motorcycles picked from MAAIF, 2 departmental motorcycles procured, 1 office file cabin procured, 3 MIFI internet router procured, 4 micro irrigation kits procured, 1 refractometer procured, Protective gears procured, 1 Office motor vehicle maintained, 1 micro drip irrigation kit installed, 35 Service providers along the value chain (Input dealers, Agro-processors, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) trained, 30 departmental and political staff trained on Village Agent Model, 85 farmers visited for on-farm advisory services, 70 trained on commercial bee farming and vector control, 280 mosquito traps deployed, data on vermin prevalence collected, 150 youths mobilized for engagement in agriculture, 1 Training sessions (35 participants) & demonstrations on BBW, CTB, CWD etc and Plant clinics conducted, Inspection of fruit, coffee nurseries and cassava gardens, Verify and compilation of beneficiary farmers for OWC inputs, 155 farmers trained on Livestock Health, & disease Control and prevention, 18,000 H/C against FMD, 9,200 H/C against CBPP, 10,700 against LSD, 1,972 birds - NCD and 607 dogs vaccinated, 96 Animal Check Points manned, 1 training (50 participants) for promotion of fish farming activities and fisheries policy conducted, 20 Businesses inspected for compliance to the law, 4 SACCOs mobilized and assisted to register, 2 market information report developed, 15 Cooperatives supervised district wide, 3 Value addition facilities identified, 238 participants trained on Village Agent model (VAM) at all LLGs.

## Vote:591 Gomba District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,705,455</b>	<b>1,205,621</b>	<b>71%</b>	<b>426,364</b>	<b>402,904</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	9,224	115%	2,000	3,075	154%
District Unconditional Grant (Wage)	92,316	0	0%	23,079	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	124,957	93,717	75%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,468,182	1,102,680	75%	367,045	368,589	100%
<b>Development Revenues</b>	<b>1,136,376</b>	<b>1,188,937</b>	<b>105%</b>	<b>284,094</b>	<b>409,051</b>	<b>144%</b>
External Financing	80,000	132,560	166%	20,000	56,926	285%
Sector Development Grant	1,056,376	1,056,376	100%	264,094	352,125	133%
<b>Total Revenues shares</b>	<b>2,841,831</b>	<b>2,394,558</b>	<b>84%</b>	<b>710,458</b>	<b>811,955</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,560,498	1,102,680	71%	390,125	368,589	94%
Non Wage	144,957	100,499	69%	36,239	31,873	88%
<b>Development Expenditure</b>						
Domestic Development	1,056,376	359,761	34%	264,094	336,807	128%
Donor Development	80,000	128,979	161%	20,000	53,713	269%
<b>Total Expenditure</b>	<b>2,841,831</b>	<b>1,691,920</b>	<b>60%</b>	<b>710,458</b>	<b>790,982</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,442</b>	<b>0%</b>			
Wage		0				
Non Wage		2,442				
<b>Development Balances</b>		<b>700,196</b>	<b>59%</b>			
Domestic Development		696,615				
Donor Development		3,581				
<b>Total Unspent</b>		<b>702,638</b>	<b>29%</b>			

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**Vote:591 Gomba District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulative out turn by the end of March was Ugx 2,394,558,000 against the approved annual budget of Ugx 2,841,831,000 performing at 84%.

During the quarter, Ugx 811,955,000 was realized against the quarterly plan of Ugx 710,458,000 making 114%. Over performance was due to receiving more funds from externals Ie Rakai Health Sciences Program than the quarterly Budget. The sector development grant also performed highly at 133% as a result of receiving all the funds for upgrading of health centres by third quarter.

Out of the dispersed funds to the department, Ugx 790,982,000 was absorbed during quarter three and Ugx 1,691,920,000 was spent cumulatively leaving a balance of Ugx 702,638,000 unspent.

**Reasons for unspent balances on the bank account**

Ugx 696,615 is for payment for the construction of Mamba H/CIII in kyegonza sub county and Ngomanene H/CIII in Mpenja sub county which is on going.

Ugx.3,581,000 is for implementation of RHSP Q4 activities.

**Highlights of physical performance by end of the quarter**

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**Vote:591 Gomba District****Quarter3**

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Upgrade of Mamba H/CII and Ngomanene H/CII to H/CIIIs.

Payment for upgrade of Ngomanene HCII and Mamba H/CII to H/CIIIs,

DHT meetings held.

District Management stake holders meeting held.

Quarterly school visits and inspection of clinics and drug shops done.

Bi-monthly district Logistics Management support supervision

CQI activities done.

Support supervision, Mentorship and coaching done.

DREAMS activities done.

Quarterly performance Review meeting done.

HIV activities done.

Quarterly TB prevention care and Treatment done.

Monthly ART outreaches done.

Monthly HCT outreaches conducted

Quarterly HMIS data Management.

Gaps identified during the pre-assessment of health units for RBF.

Malaria outbreak in the district investigated.

Multi-stakeholders meeting for preparation of HPV Coverage conducted.

Quarterly TB prevention care and treatment strengthening,

HIV activities done.

EMTCT quarterly meetings and supervision done,

## Vote:591 Gomba District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,747,446</b>	<b>6,448,015</b>	<b>74%</b>	<b>2,186,862</b>	<b>2,331,706</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,667	133%
District Unconditional Grant (Wage)	68,352	51,264	75%	17,088	17,088	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	9,500	17,000	179%	2,375	0	0%
Sector Conditional Grant (Non-Wage)	1,589,987	1,060,261	67%	397,497	530,265	133%
Sector Conditional Grant (Wage)	7,059,607	5,311,490	75%	1,764,902	1,781,687	101%
<b>Development Revenues</b>	<b>676,162</b>	<b>673,035</b>	<b>100%</b>	<b>169,040</b>	<b>230,261</b>	<b>136%</b>
District Discretionary Development Equalization Grant	12,000	8,874	74%	3,000	8,874	296%
Sector Development Grant	664,162	664,162	100%	166,040	221,387	133%
<b>Total Revenues shares</b>	<b>9,423,608</b>	<b>7,121,050</b>	<b>76%</b>	<b>2,355,902</b>	<b>2,561,967</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,127,959	5,284,467	74%	1,781,990	1,780,261	100%
Non Wage	1,619,487	1,085,261	67%	404,872	533,207	132%
<b>Development Expenditure</b>						
Domestic Development	676,162	221,487	33%	169,040	142,579	84%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,423,608</b>	<b>6,591,215</b>	<b>70%</b>	<b>2,355,902</b>	<b>2,456,047</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,287</b>	<b>1%</b>			
Wage		78,287				
Non Wage		0				
<b>Development Balances</b>		<b>451,548</b>	<b>67%</b>			
Domestic Development		451,548				

**Vote:591 Gomba District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>529,835</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of March , the cumulative out turn revenues were Ugx 7,121,050,000 against the annual budget of Ugx 9,423,608,000 making a percentage performance of 76%.

During quarter three, the out turn receipts were 2,561,967,000 against the quarterly plan of Ugx 2,355,902,000 performing at 109%. over performance was registered under sector development as a result of realising all the funds by the end of march.

The quarterly out turn expenditure were Ugx 2,456,047,000 and cumulatively it was Ugx 6,591,215,000 making an absorption rate of 93% leaving a balance of Ugx 529,835,000 unspent

**Reasons for unspent balances on the bank account**

Ugx 78,287,000 is for secondary wage and Ugx 451,548,000 for construction of Kyayi seed secondary school in Maddu subcounty.

**Highlights of physical performance by end of the quarter**

Inspection of Education institutions done

Ground breaking at Ngomannene Public school done.

Interviews for Head Teachers,Deputies, Seniors Education Assistants and Education Assistants, posting of New Education assistants conducted

Beginning of Term meeting held.

Election and handing in school management committees for approval done

Attendance of Workshops at Shimon and Kabulasoke core PTC, Organisation meeting of Education conference.

collection of UNEB results 2018 carried out.

Training of E-registration of candidates conducted.

Monitoring Education institutions and follow up of SFG projects done.

## Vote:591 Gomba District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,080,620</b>	<b>710,767</b>	<b>66%</b>	<b>270,155</b>	<b>204,804</b>	<b>76%</b>
District Unconditional Grant (Wage)	57,647	58,655	102%	14,412	19,552	136%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	339,989	230,918	68%	84,997	35,498	42%
Other Transfers from Central Government	672,985	421,195	63%	168,246	149,754	89%
<b>Development Revenues</b>	<b>41,000</b>	<b>41,431</b>	<b>101%</b>	<b>10,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	41,000	41,431	101%	10,250	0	0%
<b>Total Revenues shares</b>	<b>1,121,620</b>	<b>752,199</b>	<b>67%</b>	<b>280,405</b>	<b>204,804</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,647	58,655	102%	14,412	19,552	136%
Non Wage	1,022,974	603,915	59%	255,743	237,616	93%
<b>Development Expenditure</b>						
Domestic Development	41,000	43,638	106%	10,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,121,620</b>	<b>706,208</b>	<b>63%</b>	<b>280,405</b>	<b>257,167</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		48,197				
<b>Development Balances</b>						
Domestic Development		-2,207				
Donor Development		0				
<b>Total Unspent</b>		<b>45,990</b>	<b>6%</b>			

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**Vote:591 Gomba District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn revenues were Ugx 752,199,000 against the annual Budget of Ugx 1,121,620,000 performing at 67%.

During the quarter, Ugx 204,804,000 was received against the quarterly plan of Ugx 280,405,000 making a performance of 73%. under performance was in LRR at 0%

During the quarter, Ugx 257,167,000 was spent against he received funds Ugx 257,167,000, Funds spent is more than received because there was a balance brought forward from the previous quarter.

Cumulatively Ugx 706,208,000 was spent against the cumulative revenues of Ugx 752,199,000 leaving a balance of Ugx 48,197,000 unspent

**Reasons for unspent balances on the bank account**

For payment of Road gangs

**Highlights of physical performance by end of the quarter**

District routine manual roads maintenance 118.2km done

Payment of salary for contract staff done

Payment of road gangs done

Routine mechanization of kigezi-kigumba- kyambobo-Nakilebe-kabona road.

kifampa-matongo-kabankonyo 9.2km road.

mamba-malokwa-ssali-kigo 9.3km

safety gears procured

Quarterly monitoring reports submitted

Departmental vehicles and road unit equipments serviced and repaired

## Vote:591 Gomba District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,606</b>	<b>58,960</b>	<b>71%</b>	<b>20,652</b>	<b>19,653</b>	<b>95%</b>
District Unconditional Grant (Wage)	38,590	33,448	87%	9,647	11,149	116%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	34,016	25,512	75%	8,504	8,504	100%
<b>Development Revenues</b>	<b>284,964</b>	<b>284,964</b>	<b>100%</b>	<b>71,241</b>	<b>94,988</b>	<b>133%</b>
Sector Development Grant	263,911	263,911	100%	65,978	87,970	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>367,570</b>	<b>343,923</b>	<b>94%</b>	<b>91,892</b>	<b>114,641</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,590	33,448	87%	9,647	11,149	116%
Non Wage	44,016	25,509	58%	11,004	9,166	83%
<b>Development Expenditure</b>						
Domestic Development	284,964	127,532	45%	71,241	73,675	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,570</b>	<b>186,488</b>	<b>51%</b>	<b>91,892</b>	<b>93,990</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4</b>	<b>0%</b>			
Wage		0				
Non Wage		4				
<b>Development Balances</b>		<b>157,432</b>	<b>55%</b>			
Domestic Development		157,432				
Donor Development		0				
<b>Total Unspent</b>		<b>157,435</b>	<b>46%</b>			

## Summary of Workplan Revenues and Expenditure by Source

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## Vote:591 Gomba District

Quarter3

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### Reasons for unspent balances on the bank account

Ugx 157,435,000 is development funds and its payment for the construction of 3 boreholes and 1 production borehole which works are on going.

### Highlights of physical performance by end of the quarter

- district water and sanitation coordination meeting held.
- extension workers review meeting held at the district head quarters
- training of water user committee conducted
- regular data collection and analysis carried out
- follow up of the triggered villages carried out
- sanitation week carried out in Mpenja sub county
- water day celebration conducted in Maddu sub couty

## Vote:591 Gomba District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,568</b>	<b>136,462</b>	<b>93%</b>	<b>36,642</b>	<b>45,307</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	12,000	10,440	87%	3,000	3,000	100%
District Unconditional Grant (Wage)	106,368	111,922	105%	26,592	37,307	140%
Locally Raised Revenues	13,000	2,700	21%	3,250	1,200	37%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	2,250	75%	750	750	100%
Sector Conditional Grant (Non-Wage)	4,073	3,055	75%	1,018	1,018	100%
Urban Unconditional Grant (Wage)	8,127	6,095	75%	2,032	2,032	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>146,568</b>	<b>136,462</b>	<b>93%</b>	<b>36,642</b>	<b>45,307</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,495	118,017	103%	28,624	39,339	137%
Non Wage	32,073	18,345	57%	8,018	5,958	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,568</b>	<b>136,362</b>	<b>93%</b>	<b>36,642</b>	<b>45,297</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>0%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>100</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March, the department realized Ugx 136,462,000 against the annual budget of Ugx 146,568,000 performing at 93%. Over performance as in District wage at 105%. However LRR performed at 21%.

During the quarter, Ugx 45,307,000 was realized against the quarterly plan of Ugx 36,642,000 performing at 124% over performance was in wage and this was due to under budgeting of the science salaries.

The quarterly expenditure was Ugx 45,297,000 making an absorption rate of 99%, Ugx 136,362,000 was spent cumulatively leaving a balance of Ugx 100,000 unspent

### Reasons for unspent balances on the bank account

Minimum bank balance

### Highlights of physical performance by end of the quarter

Enforcement on illegal murrum excavation in Sembula Forest Reserves.

Holding District Physical Planning Committee meeting.

Compliance monitoring and restoration s done on Lake Wamala (Lunoni Landing site).

Post enforcement visit in Kibimba wetland.

Fuel facilitation for the month of December-January (Head Natural Resource).

Purchase of cleaning materials for Natural Resources.

Patrolling of Wabilago and Sembula forest Reserves.

Compound designing of District Headquarters.

Purchase of stationary (reams of papers).

Field survey to familiarise officers on the pipeline route.

## Vote:591 Gomba District

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,645</b>	<b>100,808</b>	<b>69%</b>	<b>36,661</b>	<b>34,084</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	10,000	5,823	58%	2,500	2,421	97%
District Unconditional Grant (Wage)	78,887	59,165	75%	19,722	19,722	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	75%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	32,805	24,604	75%	8,201	8,201	100%
Urban Unconditional Grant (Wage)	10,953	8,215	75%	2,738	2,738	100%
<b>Development Revenues</b>	<b>412,394</b>	<b>138,979</b>	<b>34%</b>	<b>103,099</b>	<b>5,841</b>	<b>6%</b>
Other Transfers from Central Government	412,394	138,979	34%	103,099	5,841	6%
<b>Total Revenues shares</b>	<b>559,040</b>	<b>239,787</b>	<b>43%</b>	<b>139,760</b>	<b>39,924</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,840	67,380	75%	22,460	22,460	100%
Non Wage	56,805	29,300	52%	14,201	11,121	78%
<b>Development Expenditure</b>						
Domestic Development	412,394	133,035	32%	103,099	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,040</b>	<b>229,715</b>	<b>41%</b>	<b>139,760</b>	<b>33,581</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,128				
<b>Development Balances</b>						
Domestic Development		5,944				
Donor Development		0				
<b>Total Unspent</b>		<b>10,072</b>	<b>4%</b>			

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## Vote:591 Gomba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the department realized a total of Ugx 239,787,000 against the annual budget of Ugx 559,040,000 making 43% performance.

During the quarter under review, Ugx 39,924,000 was spent against the quarterly budget of Ugx 103,099,000 making a performance of only 29%. Under performance was due to not realising YLP funds as per budgeted.

During the quarter, Ugx 33,581,000 was spent against the quarterly out turn revenue of 39,924,000 making an absorption rate 84%. The cumulative outturn expenditures were Ugx 229,715,000 leaving a balance of 10072,000 unspent.

### Reasons for unspent balances on the bank account

Non wage of 4,128,000 is for the PWDs groups that have not yet met the requirements.

Ugx 5,944,000 is for quarter activities for YLP

### Highlights of physical performance by end of the quarter

Creation of awareness on child sexual abuse in schools of kisozi seed school and St. Leonard

Facilitated the office of the senior probation and welfare officer to make follow up on child abuse case in

kyegonza, supervision of OVCs placed in homes, placement of a juvenile offender at kamplingisa

Held a district NGOs monitoring committee meeting and also held a district wide CSOs meeting to have a review of their operations

CDOs in all LLGs facilitated to conduct FAL classes and other community mobilization and sensitization on various government programs

Facilitated the youth and held one district youth council meeting

Facilitated the women council to attend the national women's day celebrations

Facilitated the PWDs grants committee meeting that discussed on the way forward the next beneficiary groups and the welfare of all PWDs in the district

## Vote:591 Gomba District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,716</b>	<b>44,338</b>	<b>66%</b>	<b>16,679</b>	<b>15,346</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	32,715	26,988	82%	8,354	8,996	108%
Locally Raised Revenues	12,001	850	7%	2,825	850	30%
<b>Development Revenues</b>	<b>9,000</b>	<b>8,562</b>	<b>95%</b>	<b>2,250</b>	<b>1,370</b>	<b>61%</b>
District Discretionary Development Equalization Grant	9,000	8,562	95%	2,250	1,370	61%
<b>Total Revenues shares</b>	<b>75,716</b>	<b>52,900</b>	<b>70%</b>	<b>18,929</b>	<b>16,716</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,715	26,988	82%	8,354	8,996	108%
Non Wage	34,001	17,182	51%	8,325	7,320	88%
<b>Development Expenditure</b>						
Domestic Development	9,000	8,562	95%	2,250	1,370	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,716</b>	<b>52,732</b>	<b>70%</b>	<b>18,929</b>	<b>17,686</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168</b>	<b>0%</b>			
Wage		0				
Non Wage		168				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>168</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March, amount totaling to Ugx 52,900,000 was received against the annual budget of Ugx 75,716,000 performing at 70%. Under performance was due to not realizing LRR as per budget thus performing at only 7%.

During quarter three, Ugx 16,716,000 as realized against the quarterly Budget of Ugx 18,929,000 performing at 88%.

Out of the funds realized during the quarter, Ugx 17,686,000 was spent and an out turn of Ugx 52,732,000 was spent cumulatively leaving a balance of Ugx 168,000 un spent.

### Reasons for unspent balances on the bank account

Minimum bank balances on the account

### Highlights of physical performance by end of the quarter

Draft Estimates of Revenue and Expenditure FY 2019/20 were prepared and laid to Council on 6/03/2019

District Budget Speech FY 2019/20 prepared

Q2 PBS Progress Report prepared and submitted to MoFPED

3 Monthly District Technical Planning Committee meetings held and one Joint DEC/DTPC to discuss departmental priorities FY 2019/20

Annual Statistical Abstract 2018 prepared and submitted to UBOS

District Strategic Plan for Statistical Development finalized and disseminated to Council

District Profile 2019 prepared and disseminated to stakeholders

District Population Officer trained in the RAPIDS Model by the National Population Council

Mid Term Review Report of the DDP finalized and submitted to authorities

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,500</b>	<b>64,049</b>	<b>69%</b>	<b>23,375</b>	<b>21,454</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	30,034	75%	10,011	10,011	100%
Locally Raised Revenues	12,000	2,534	21%	3,000	949	32%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	4,890	82%	1,500	1,630	109%
Urban Unconditional Grant (Wage)	15,455	11,591	75%	3,864	3,864	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>93,500</b>	<b>64,049</b>	<b>69%</b>	<b>23,375</b>	<b>21,454</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,500	41,625	75%	13,875	13,875	100%
Non Wage	38,000	22,314	59%	9,500	7,566	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,500</b>	<b>63,939</b>	<b>68%</b>	<b>23,375</b>	<b>21,441</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>110</b>	<b>0%</b>			
Wage		0				
Non Wage		110				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>110</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn revenues totaled to Ugx 64,049,000 against the annual budget of Ugx 93,500,000 making a performance of Ugx 69%. Under performance was due to realising fewer LRR performing at only 21%.

During quarter three, Ugx 21,454,000 was realized against quarterly plan of Ugx 23,375,000 making a percentage performance of 92%.

The quarterly out turn expenditure was Ugx 21,441,000 making an absorption of 99%. Cumulatively, Ugx 63,939,000 was spent against the cumulative revenues of Ugx 64,049,000 leaving a balance of Ugx 110,000 unspent

**Reasons for unspent balances on the bank account**

shs114,495 were left to cater for minimum bank balances and other bank related charges.

**Highlights of physical performance by end of the quarter**

LGIAA workshop attended,  
office stationary procured,  
1st quarter internal audit report submitted to Internal Auditor General,  
Field visit activities and verification of implemented Agric and Vet extension activities audited.  
educational institution audit entry meetings conducted.  
Internal control and compliance audits carried out on Maddu H/C IV.  
Routine audits of district accounts and two sub counties conducted.  
Routine audit of education institutions conducted.

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## Quarter3

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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**Vote:591 Gomba District**

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**Quarter3**

**Vote:591 Gomba District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Vehicle procured on loan and loan serviced quarterly Vehicles and equipment repaired and serviced Subscriptions paid to ULGA Utility bills paid Telephone services paid. 4 District security meeting held 5 Community Barazas organized one in each LLG 12 District performance reports prepared and submitted Workshops and seminars attended Legal books and publications procured Government Projects and programs supervised Payment of staff salaries made	projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored		projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	Projects and programs supervised, performance reports submitted, payments made, Government projects monitored
211101 General Staff Salaries	319,881	260,521	81 %		87,640
211103 Allowances (Incl. Casuals, Temporary)	4,200	5,930	141 %		1,800
212105 Pension for Local Governments	160,284	120,213	75 %		40,071
212107 Gratuity for Local Governments	403,393	100,848	25 %		0
221001 Advertising and Public Relations	10,000	3,054	31 %		2,300
221002 Workshops and Seminars	1,600	1,557	97 %		600
221003 Staff Training	4,687	2,003	43 %		0
221007 Books, Periodicals & Newspapers	367	532	145 %		266
221009 Welfare and Entertainment	1,800	2,484	138 %		2,302
221011 Printing, Stationery, Photocopying and Binding	2,600	1,290	50 %		750
222002 Postage and Courier	6,300	3,710	59 %		1,800
223004 Guard and Security services	2,880	720	25 %		360

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223005 Electricity	1,500	1,070	71 %	370
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	830	79 %	500
225001 Consultancy Services- Short term	15,000	4,105	27 %	2,000
227001 Travel inland	19,646	22,708	116 %	12,408
227004 Fuel, Lubricants and Oils	12,600	8,522	68 %	4,000
321608 General Public Service Pension arrears (Budgeting)	40,352	40,352	100 %	0
Wage Rect:	319,881	260,521	81 %	87,640
Non Wage Rect:	688,258	319,927	46 %	69,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008,140	580,449	58 %	157,167

Reasons for over/under performance:

Unspent balance meant for payment of gratuity whose files have not been approved by MoPS yet. In addition to Low local revenue due to the prolonged quarantine in the district thus affecting activity implementation.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(80)	(75%) 75% of the LG established posts filled with qualified staff	(80) 80% of planned recruitment done
%age of staff appraised	(95%) 99% of all staff appraised annually	(95)	(95%) 99% of all staff appraised annually	(95) 95% of staff appraised except for those on study leave.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of all staff in the LG paid their salaries by 28th of every month Data for all employees captured, verifying of salaries, CAO processing payment of staff	()	(99%) 99% of all staff in the LG paid their salaries by 28th of every month	(98) 98% of Government staff, and Councillors paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of all pensioners paid by 28th of every month. Developing and updating of the pension payroll	(98)	(99%) 99% of all pensioners paid by 28th of every month.	(98) 98%, pensioners paid salary by 28th of every month
Non Standard Outputs:	Salaries paid Staff trained Pay slips printed Staff Data captured Death and burial expenses cleared Stationery procured Pensioners paid	Salaries paid, Staff trained, Pay slips printed, Staff Data captured, Death and burial expenses cleared, Pensioners paid	Salaries paid, Staff trained, Pay slips printed, Staff Data captured, Death and burial expenses cleared, Pensioners paid	Salaries paid, Staff trained, Pay slips printed, Staff Data captured, Pensioners paid
211101 General Staff Salaries	33,570	25,178	75 %	8,393
221002 Workshops and Seminars	2,818	4,567	162 %	1,000
221003 Staff Training	2	130	6500 %	0
221012 Small Office Equipment	500	790	158 %	0

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227001 Travel inland	680	6,700	985 %	1,000
Wage Rect:	33,570	25,178	75 %	8,393
Non Wage Rect:	4,000	12,187	305 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,570	37,365	99 %	10,393

Reasons for over/under performance: Delays in warranting cause delay in activity implementation and timely payment of salaries

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) One capacity building on personal development Conducting performance appraisals and needs assessment for all staff Training of Parish Chiefs Orientation of newly elected LCI and II Chair Persons	(3)	(1)One capacity building on personal development	(1)One capacity building on personal development
Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed and implemented	(1)	(Yes)Implementation of planned activities in the annual capacity building plan	(1)Implementation of planned activities in the annual capacity building plan done
Non Standard Outputs:	Induction of newly recruited staff Heads of Departments and sectors mentored on working methods, budgeting and planning Staff trained on preparation for retirement and exit of public service	Implementation of planned activities in the annual capacity building plan	Staff trained on preparation for retirement and exit of public service	Implementation of planned activities in the annual capacity building plan

282103 Scholarships and related costs	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: N/A

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs Annual General Staff meeting held Coordination of the implementation and reporting of JARD resolutions Local Business Community meetings held to boost Local Economic Development Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC	Monitoring and mentoring of staff in LLGs	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to&nbsp;staff at LLGs,preparing of Audit query responses to PAC	Monitoring and mentoring of staff in LLGs
221003 Staff Training	1,200	3,448	287 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	3,448	287 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	3,448	287 %	300
Reasons for over/under performance:	Low local revenue			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Salaries paid Public information published Radio talk shows conducted Office expenses paid Website updated.	Radio Talk shows on different programmes	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated	Radio Talk shows on different programmes
211101 General Staff Salaries	7,216	5,764	80 %	500
221001 Advertising and Public Relations	1,500	1,920	128 %	500
Wage Rect:	7,216	5,764	80 %	500
Non Wage Rect:	1,500	1,920	128 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,716	7,684	88 %	1,000
Reasons for over/under performance:	Low revenue base due to the prolonged quarantine			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Office expenses paid Office vehicle and equipment repaired Legal services procured			office expenses paid, motor vehicle and office equipment repaired, legal services procured	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,617	81 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,617	81 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,617	81 %		500
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project	(2)		(1) Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project	(1) Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(2)		(1) Q3 Monitoring report prepared and discussed in Joint DEC/DTPC	(1) Q3 Monitoring report prepared and discussed in Joint DEC/DTPC
Non Standard Outputs:	CAOs vehicle procured				
223001 Property Expenses	50,000	10,070	20 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	10,070	20 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	10,070	20 %		9,000
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Pay roll printed Pay roll disseminated to all cost units Salaries and Pension paid.	Pay roll printed. Pay roll disseminated to all cost units.		Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	Pay roll printed. Pay roll disseminated to all cost units.
221011 Printing, Stationery, Photocopying and Binding	7,076	5,643	80 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,076	5,643	80 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,076	5,643	80 %		1,000

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	(70)		(70%)All secretaries from various offices are mentored how to handle records.	(70)Central Registry equipment procured
Non Standard Outputs:	Salary paid Traditional Staff mentored in records management, Records reached disposable stage disposed off Resource center set up Filing cabinets procured Central Registry files procured Desktop computer procured Four Metallic shelves procured Office furniture procured	Salary paid, Traditional, records reached disposable stage disposed off .		Salary paid, Traditional Staff mentored in records management, records reached disposable stage disposed off	Salary paid, Traditional, records reached disposable stage disposed off .
211101 General Staff Salaries	31,479	37,123	118 %		16,754
221003 Staff Training	2,000	1,105	55 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,010	84 %		100
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	3,400	2,300	68 %		1,300
Wage Rect:	31,479	37,123	118 %		16,754
Non Wage Rect:	8,000	4,865	61 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,479	41,988	106 %		18,204
Reasons for over/under performance: Staff attrition to greener pastures has affected the departmental activity implementation.					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Procurement of news papers and other publications	Not implemented	Procurement of newspapers and other publications Dissemination of Q3 expenditure limits and Draft Budget Figures for departments and LLGs	Not implemented
227001	Travel inland	2,000	2,200	110 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,200	110 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,200	110 %	1,000
Reasons for over/under performance:		Low revenue			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement requirement prepared 12 evaluation committee managed Four quarterly procurement reports prepared and submitted Two pre - bid meetings managed Open bid meetings managed Procurement plan prepared Tenders advertised. Bid documents prepared six sensitization workshops organized Small office equipment procured Office equipment repaired	procurement plan prepared. Bid evaluation committee meetings held. quarter 3 procurement report prepared and submitted to PPDA and other key MDAs.	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	procurement plan prepared. Bid evaluation committee meetings held. quarter 3 procurement report prepared and submitted to PPDA and other key MDAs.
211101	General Staff Salaries	15,622	11,717	75 %	3,906
221001	Advertising and Public Relations	2,600	1,865	72 %	0
221002	Workshops and Seminars	3,400	2,440	72 %	1,200
	Wage Rect:	15,622	11,717	75 %	3,906
	Non Wage Rect:	6,000	4,305	72 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,622	16,022	74 %	5,106
Reasons for over/under performance:		NIL			
Capital Purchases					

## Vote:591 Gomba District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	()	Developing of work plan, placing and LPO, undertaking the procurement process, receiving of the machines, processing payments	()		()
Non Standard Outputs:	Procurement of container ,filing cabinets, metallic shelves office furniture and computer	Not planned		Procurement and supply of 2 Computer sets, office table and 2 chairs for the Registry	Not planned
312202 Machinery and Equipment	16,300	23,800	146 %		10,974
312203 Furniture & Fixtures	4,595	0	0 %		0
312213 ICT Equipment	8,400	8,950	107 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,295	32,750	112 %		10,974
Donor Dev:	0	0	0 %		0
Total:	29,295	32,750	112 %		10,974
Reasons for over/under performance: N/A					
Total For Administration : Wage Rect:	407,769	340,303	83 %		117,192
Non-Wage Reccurent:	771,034	366,432	48 %		86,727
GoU Dev:	29,295	32,750	112 %		10,974
Donor Dev:	0	0	0 %		0
Grand Total:	1,208,099	739,484	61.2 %		214,893

## Vote:591 Gomba District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-05-31) Contract FY 2018/2019 prepared and submitted to MoFPED Data capturing, summarize expenditures per vote, enter data into the budgeting tool, compilation and narration, print the report, signing by heads of departments and then submission to MOFPED. Compile revenue and expenditures for the month and account accordingly.	(2019-03-29)		(2019-03-29)Annual performance report 19-20 prepared and submitted to MoFPED	(2019-03-29)Annual performance report 2019/2020 prepared and submitted to MoFPED
Non Standard Outputs:	Semi Annual financial report prepared,Nine months financial statements prepared and submitted,Annual financial report prepared,Staff salaries paid,Office stationery procured and purchased,welfare provided to staff.	9 Months financial report prepared . Office Stationery purchased. Office imp rest and welfare provided to staff.		Semi annual financial report prepared.Office stationery purchased,Office imprest and welfare provided to staff	9 Months financial report prepared . Office Stationery purchased. Office imp rest and welfare provided to staff.
211101 General Staff Salaries	121,646	91,235	75 %		30,412
221009 Welfare and Entertainment	90	73	81 %		73
221011 Printing, Stationery, Photocopying and Binding	4,862	3,950	81 %		320
221012 Small Office Equipment	563	529	94 %		0
222003 Information and communications technology (ICT)	1	0	0 %		0
227001 Travel inland	18,001	17,956	100 %		6,440
Wage Rect:	121,646	91,235	75 %		30,412
Non Wage Rect:	23,518	22,508	96 %		6,833
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,164	113,742	78 %		37,245

## Vote:591 Gomba District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(83700000) Value of LG service tax collection collected district wide	( )		(27900000) Value of LG service tax collected district wide	( ) Value of LG service tax collection district wide.
Value of Other Local Revenue Collections	(421800000) Shs 421 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year.	( )		(105450000) Value of revenue collection ie markets, Business licenses, Land fees etc	( ) Value of revenue collection ie markets, Business licences ,Land fees etc
Non Standard Outputs:	Assessment of revenue sources carried out,Revenue mobilization and collection conducted,Revenue enhancement plans formulated	Submission of Quarter 3 Revenue returns report. Revenue mobilization and collection conducted.		Revenue mobilization and collection conducted	Submission of Quarter 3 Revenue returns report. Revenue mobilization and collection conducted.
221011 Printing, Stationery, Photocopying and Binding	5,781	2,126	37 %		2,126
227001 Travel inland	1,220	1,146	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,272	47 %		2,126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	3,272	47 %		2,126
Reasons for over/under performance: No effective transport mean for the department to facilitate transportation in the hard to reach areas.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-04-30) Annual Work plan approved by Council by 31st May 2018 Departmental work plans received budget submission to MOFPED printed	(05/31/2019)		(2019-05-31) Annual Work plan approved by Council by 31st May 2018 Departmental work plans received budget submission	(2019-05-31) Annual work plan approved by council by 31st may 2018. Departmental Work plans received. Budget submission

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget and Work plan prepared and laid before Council Communication to council made of holding the meeting Budget Presented to the council.	(29/3/2019)	(2019-03-29)Draft Budget and Work plan prepared and laid before Council	(2019-03-29)Draft Budget and Work plan prepared and laid before council.
Non Standard Outputs:	Budget desk meeting held Preparation of budget framework papers carried out Monitoring of B FPS for other departments done laying the budget by march 31st done,Approval of the budget by 31st may done	Budget desk meetings held. Preparation of the budget framework papers carried out, Monitoring BFPs of other departments done.	Budget desk meetings held, laying the budget by march 31st done	Budget desk meetings held. Preparation of the budget framework papers carried out, Monitoring BFPs of other departments done.
221002 Workshops and Seminars	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,899	1,491	79 %	1,491
227001 Travel inland	4,600	2,700	59 %	1,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,191	64 %	2,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,191	64 %	2,989
Reasons for over/under performance:	Inadquate funds to carry out all the planned activities of the department.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Printed stationery purchased Office stationery purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased . imprest facilitated ,small equipments purchased. Lunch Welfare provided to staff.	Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased . imprest facilitated ,small equipments purchased. Lunch Welfare provided to staff.
221009 Welfare and Entertainment	6,000	3,804	63 %	1,330
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %	0
221012 Small Office Equipment	974	790	81 %	350
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2	73	4050 %	0

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227001 Travel inland	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,983	4,667	67 %	1,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,983	4,667	67 %	1,680

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken, typed, printed and put on file	(2019-08-30)	(2019-08-30)Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken, typed, printed and put on file	(2019-08-30)Final Accounts prepared and submitted to Auditor General's Office. PAC meetings held minutes taken and printed and put on file. Bank statements collected and filed.
Non Standard Outputs:	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced . Bank statements collected and filed. PBS reported to the budget desk.	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced . Bank statements collected and filed. PBS reported to the budget desk.
221011 Printing, Stationery, Photocopying and Binding	3,499	650	19 %	650
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,800	0	0 %	0
227001 Travel inland	1,701	1,625	96 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,275	33 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,275	33 %	1,500

Reasons for over/under performance:

**Output : 148108 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Back&nbsp;stopping of 4 LLG on revenue collection carried out.	Back stopping of LLG on revenue collection carried out. Inspection in the sub counties	Backstopping of 4 LLG on revenue collection carried out.	Back stopping of LLG on revenue collection carried out. Inspection in the sub counties.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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## Quarter3

227001 Travel inland	4,000	3,056	76 %	1,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,056	44 %	1,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,056	44 %	1,516
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>91,235</i>	<i>75 %</i>	<i>30,412</i>
<i>Non-Wage Reccurent:</i>	<i>58,000</i>	<i>39,968</i>	<i>69 %</i>	<i>16,644</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,646</i>	<i>131,203</i>	<i>73.0 %</i>	<i>47,056</i>

## Vote:591 Gomba District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	staff salaries paid, 6 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, DEC and speakers fuel procured, Office stationery procured, office imprest provided, End of year party held, Office welfare provided, chairmans pledges fulfilled, District cabinet chart publicized, Flag for the speakers office purchased, exposure visit for the district council to any model district conducted and 20 smart phones and 01 I-pad for district councillors procured.	staff salaries paid, council meetings held, monthly gratuity to Councillors paid staff salaries paid, 2 Council meetings held, monthly gratuity to Councillors paid, Sub county honoraria paid, Speaker and Deputy Speaker's monthly fuel facilitated, office stationery purchased, office imprest provided, Travel in lands paid, bank charges deducted, staff salaries paid, council meetings held, monthly gratuity to Councillors paid, chairman and Speakers fuel facilitated		staff salaries paid, 1 council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, chairmans pledges fulfilled	staff salaries paid, 2 Council meetings held, monthly gratuity to Councillors paid, Sub county honoraria paid, Speaker and Deputy Speaker's monthly fuel facilitated, office stationery purchased, office imprest provided, Travel in lands paid, bank charges deducted
211101 General Staff Salaries	94,185	51,830	55 %		24,642
213004 Gratuity Expenses	76,000	63,744	84 %		32,235
221002 Workshops and Seminars	7,556	18,200	241 %		7,500
221007 Books, Periodicals & Newspapers	1,460	1,400	96 %		300
221008 Computer supplies and Information Technology (IT)	6,412	12,899	201 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,942	97 %		540
227001 Travel inland	6,000	6,500	108 %		2,500
228002 Maintenance - Vehicles	10,500	5,001	48 %		3,000
Wage Rect:	94,185	51,830	55 %		24,642
Non Wage Rect:	109,928	109,687	100 %		47,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,114	161,517	79 %		71,717
Reasons for over/under performance: N/A					

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	3 evaluation bid reports prepared, 12 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	3 contracts committee meeting held, 1 Evaluation bid reports prepared, stationery purchased, Travel in land paid. 1 evaluation committee meeting held, advert taken to new vision, office stationery procured, 1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre qualification of contractors and service providers done, bid document received and opened for works, supplies and services		1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	3 contracts committee meeting held, 1 Evaluation bid reports prepared, stationery purchased, Travel in land paid
221002 Workshops and Seminars	8,000	4,330	54 %		1,140
221008 Computer supplies and Information Technology (IT)	2,000	1,980	99 %		530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,310	63 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,310	63 %		1,670
Reasons for over/under performance:					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					

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## Quarter3

Non Standard Outputs:		Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,12 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare&nbsp; provided to staff,1 computer unit procured,News papers purchased,Airtime for DSC Chairperson and secretary provided and staff performance assessed.	Job adverts to New vision paid, shortlisting,disciplinary cases, consider declaration & review job adverts, oral interviews meetings held,office imprest, lunch allowance paid, travel in lands paid confirmation, re designation and disciplinary hearing meetings held,staff welfare and imprest paid, new vision, retainer fees for DSC members paid, 3 monthly DSC meetings held, office imprest and welfare provided to staff, disciplinary cases, consider declaration, review job adverts	Retainer fees for DSC members paid,3 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare provided to staff,1 computer unit procured.	Job adverts to New vision paid, shortlisting,disciplinary cases, consider declaration & review job adverts, oral interviews meetings held,office imprest, lunch allowance paid, travel in lands paid
211101	General Staff Salaries	27,796	96,923	349 %	34,563
211103	Allowances (Incl. Casuals, Temporary)	39,320	17,623	45 %	8,401
227001	Travel inland	6,161	2,800	45 %	1,790
	Wage Rect:	27,796	96,923	349 %	34,563
	Non Wage Rect:	45,481	20,423	45 %	10,191
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,277	117,346	160 %	44,754
Reasons for over/under performance:		N/A			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(30) 30 Land applications cleared for registration, renewal and lease extension	(19)	(8)8 Land applications cleared for registration, renewal and lease extension	(7)7 land applications cleared for registration, renewal and lease extension	
No. of Land board meetings	(4) 4 Quarterly Land Board meetings held.	(3)	(1)1 Quarterly Land Board meeting held at the district head quarter.	(1)1 quarterly land board meeting held at the district head quarter	

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## Quarter3

Non Standard Outputs:	all public land with in the district inspected. land titles processed for government facilities e.g schools and health centres.	1 land board meeting held, submission of minutes to relevant authorities, stationery purchased, travel in land paid, all public land inspected with in the District. 1 DLB meeting held, submission of the report to relevant authorities, all public land with in the District inspected, land titles processed for government facilities eg schools and health centres, 1 DLB meeting held, submission of the report to relevant authorities, office stationery purchased	all public land with in the district ,land titles processed for government facilities e.g schools and health centers.	1 land board meeting held, submission of minutes to relevant authorities, stationery purchased, travel in land paid, all public land inspected with in the District
221002 Workshops and Seminars	3,680	4,160	113 %	1,430
221008 Computer supplies and Information Technology (IT)	200	145	73 %	145
221009 Welfare and Entertainment	1,160	500	43 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	120	0	0 %	0
227001 Travel inland	3,640	1,510	41 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,465	65 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,465	65 %	1,745

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(100) 100 Queries to be reviewed from Auditor General Report	(87)	(25)25 Queries to be reviewed from Auditor General Report.	(30)30 queries reviewed and discussed from Auditor General's report
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports to be presented and discussed by the District Council	(4)	(1)1 Quarterly LGPAC reports to be presented and discussed by the District Council	(1)1 LGPAC report discussed by council

## Vote:591 Gomba District

## Quarter3

Non Standard Outputs:	Reviewing and discussing internal audit report.	1 LGPAC meeting held, submission of PAC report, allowances for PAC members paid, 2 quarterly LGPAC meetings held and discussed on internal audit reports for both Gomba District and Kanoni T/C Internal audit reports reviewed and discussed, 2 PAC quarterly meetings held, reviewed and discussed on internal audit reports for 4th quarter bot Kanoni TC and Gomba dlq, 3rd quarter LGPAC report submitted to relevant authorities.	internal audit reports reviewed and discussed.	1 LGPAC meeting held, submission of PAC report, allowances for PAC members paid, stationery purchased, meals and refreshments paid
221002 Workshops and Seminars	8,440	5,190	61 %	1,440
221011 Printing, Stationery, Photocopying and Binding	920	1,010	110 %	660
227001 Travel inland	640	1,024	160 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,224	72 %	2,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,224	72 %	2,739
Reasons for over/under performance:	under funding and low local revenue			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 District Council meetings held with relevant resolutins made	(4)	(1)1 District Council meetings held and relevant resolutions made.	(2)2 council meetings held and relevant resolutions made

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Non Standard Outputs:	12 monthly District executive committee meetings held, 4 quarterly monitoring reports produced, monthly fuel entitlement provided to DEC Members.	DEC meetings held payment of DEC monthly fuel, chairman's pledges paid, repair of DCP's vehicle, travel in lands paid, office stationery purchased, payment of monthly DEC, speaker and Deputy's fuel, DEC meetings held, DCP's vehicle repaired, condolences given to those who lost their beloved ones, payment of DEC, Speaker & deputy speaker monthly fuel paid, DCP's vehicle repaired, 3 monthly DEC meetings held, 1 monitoring report produced, monthly fuel entitlement provided to DEC members.	3 monthly District executive committee meetings held, 1 quarterly monitoring reports produced, monthly fuel entitlement provided to DEC Members.	DEC meetings held payment of DEC monthly fuel, chairman's pledges paid, repair of DCP's vehicle, travel in lands paid, office stationery purchased.
211101 General Staff Salaries	114,840	28,863	25 %	0
221002 Workshops and Seminars	5,000	4,530	91 %	700
221008 Computer supplies and Information Technology (IT)	1,000	1,160	116 %	500
221011 Printing, Stationery, Photocopying and Binding	3,240	3,265	101 %	1,000
227004 Fuel, Lubricants and Oils	36,584	22,870	63 %	6,225
Wage Rect:	114,840	28,863	25 %	0
Non Wage Rect:	45,824	31,825	69 %	8,425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,664	60,688	38 %	8,425
Reasons for over/under performance:	delayed funding			

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 standing committee meetings held	1 standing committee meeting held, sitting allowances paid, 1 standing committee meeting held at the District head quarters. 2 standing committee meetings held at the District headquarter.	2 standing committee meeting held.	1 standing committee meeting held, sitting allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,892	9,550	88 %	4,550
221002 Workshops and Seminars	28,269	16,212	57 %	2,939

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221011 Printing, Stationery, Photocopying and Binding	3,619	1,390	38 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,780	27,152	63 %	7,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,780	27,152	63 %	7,829
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,822</i>	<i>177,616</i>	<i>75 %</i>	<i>59,205</i>
<i>Non-Wage Reccurent:</i>	<i>274,013</i>	<i>209,086</i>	<i>76 %</i>	<i>79,675</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,835</i>	<i>386,702</i>	<i>75.7 %</i>	<i>138,880</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	25,000 Farmer Organizations and 1,000 Institutions developed, 400 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited, 3 value Chains for commercialization by 5,000 households developed and promoted for the priority strategic commodities, 45,000 Farmers and 2,000 Farmer Institutions Trained and supported to become strong and engage in Agribusiness, Farmers trained in the application of improved and appropriate, yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds), Sustainable land management technologies promoted, Coordination of Actors along the value Chain by joint planning, execution and reporting, monitoring and evaluation, Capacity for 50 Government & Private Extension workers , A well- coordinated and harmonized pluralistic Extension			6,250 Farmer Organizations and 250 Institutions developed, 100 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.	

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	Service Established and Enforced through recruitment, supervision and Enforcing of Policies, rules and regulations,1 complete office computer procured,16 micro drip irrigation kits procured, 1 motor boat engine procured,1 set of bee hive harvesting gear and bee feeding equipment ( catch boxes, wax blocks, feeding troughs, refractometer) procured,Vermin control equipment (adjustable ladder, fumigating pump, aprons,gloves, head gear, gum boots) procured, 1 Outboard engine procured				
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	7,900	16,757	212 %		13,000
227001 Travel inland	27,973	26,282	94 %		7,701
228002 Maintenance - Vehicles	2,000	1,075	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,873	44,114	116 %		20,701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,873	44,114	116 %		20,701

Reasons for over/under performance:

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

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Non Standard Outputs:		Communication, information&nbsp;a nd knowledge management system developed & utilized through;4 Planning/Coordination meetings and&nbsp;2 radio talk shows,20 Technical backstopping, supervision and mentoring visits made,2 Field day and exchange visits for farmers conducted,Fuel for running office activities procured,Office equipment and stationery procured Office motor vehicle and computers maintained      	4 Planning /Coordination meeting held, 3 radio talk show organized, 3 Technical backstopping, supervision and mentoring visits made, Training on OA tracking & maintenance of government vehicles, 1 vehicle and 5 motorcycles picked from MAAIF, New departmental vehicle taken for routine maintenance, 1 Office motor vehicle, printer, inverter and computer maintain	Communication, information and knowledge management system developed & utilized through  1 Planning/Coordination meeting held  1 radio talk show organized  5 Technical backstopping, supervision and mentoring visits made	1 Planning /Coordination meeting held, 1 radio talk show organized, 1 Technical backstopping, supervision and mentoring visits made, Training on OA tracking & maintenance of government vehicles, 1 vehicle and 5 motorcycles picked from MAAIF, New departmental vehicle taken for routine maintenance,
221002	Workshops and Seminars	9,431	10,311	109 %	3,543
221011	Printing, Stationery, Photocopying and Binding	2,000	1,834	92 %	810
222001	Telecommunications	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	3,800	3,190	84 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,231	16,085	99 %	5,803
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,231	16,085	99 %	5,803

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

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Non Standard Outputs:	10 Government and Private Extension workers Registered by Category	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level, 238 participants trained on Village Agent model (VAM) at all LLGs,	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level.	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level, 238 participants trained on Village Agent model (VAM) at all LLGs,
	Training of all Government and Private Extension Workers		Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.	
	District Level staff in Agricultural Extension Methods.			
	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level.			
	Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.			
222001 Telecommunications	2,220	1,110	50 %	0
224006 Agricultural Supplies	8,716	2,314	27 %	0
227001 Travel inland	84,948	43,072	51 %	7,139
228004 Maintenance – Other	4,594	3,059	67 %	1,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100,478	49,556	49 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	100,478	49,556	49 %

Reasons for over/under performance:

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	2 departmental motorcycles procured, 3 mini MIFI routers procured, 8 micro irrigation kits procured, 5 protective gear (Life jackets) for fisheries procured, 1 adjustable aluminium ladder (20M), 1 refractometer, 1 apron and 5 pairs of gloves for vermin control procured.	2 mini MIFI routers procured for the department, 2 departmental motorcycles procured, 8 micro irrigation kits procured, 1 refractometer procured, Protective gears procured	1 departmental motorcycles procured  4 micro irrigation kits procured	1 departmental motorcycles procured, 4 micro irrigation kits procured, 1 refractometer procured, Protective gears procured
312104 Other Structures	7,732	0	0 %	0
312201 Transport Equipment	24,000	24,000	100 %	0
312213 ICT Equipment	495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,227	24,000	74 %	0
Donor Dev:	0	0	0 %	0
Total:	32,227	24,000	74 %	0

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	96 Public Health enforcement&nbsp;i n livestock sector implemented,300 farmers trained on Livestock Health,&nbsp;diseas e Control and prevention,75000 H/C, 25000 birds and 500 dogs vaccinated,Silage conservation technology promoted,	32 Public Health enforcement in livestock sector implemented, 112 Animal Check Points manned, 282 farmers trained on Tickborne disease, Livestock Health,disease Control and prevention, 66,333 H/C against FMD, CBPP & LSD, 1,534 dogs, 636 goats, 1,972 birds - NCD and 58 sheep vaccinated, 50 farmers trained on Silage conservation technology	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health,&nbsp;diseas e Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted	155 farmers trained on Livestock Health,& disease Control and prevention 18,000 H/C against FMD, 9,200 H/C against CBPP, 10,700 against LSD, 1,972 birds - NCD and 607 dogs vaccinated 96 Animal Check Points manned,
227001 Travel inland	6,280	6,227	99 %	3,347

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	6,227	99 %	3,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,280	6,227	99 %	3,347

Reasons for over/under performance: Lack of sufficient transport means

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	4 trainings for promotion of fish farming activities conducted, 10 regulation and control for fisheries activities implemented	9 training (88 farmers) for promotion of fish farming activities conducted, 60 fishermen sensitized on better fishing gears & cross cutting issues, 2 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 2 regulation and control for fisheries activities implemented	1 training ( 50 participants) for promotion of fish farming activities and fisheries policy conducted
227001 Travel inland	2,000	1,852	93 %	704

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,852	93 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,852	93 %	704

Reasons for over/under performance: Lack of transport means for staff

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	<p>1 Training sessions,&amp; demonstrations on BBW,CTB, CWD etc and Plant clinics conducted</p> <p>1 Training on Coffee nursery operations conducted</p> <p>1 Training and demonstration on water harvesting and simple irrigation technology conducted</p>
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0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">5  
 &nbsp;Trainings on Coffee nursery operations conducted,</span><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />  
 <span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">4 Training and demonstration on water harvesting and simple irrigation technology conducted,</span><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">40 water for production facilities&nbsp;Monitored and supervised,</span><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-

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	style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">All technology inputs at farmer level under Operation Wealth Creation&nbsp;&nbsp;Verified&nbsp;&nbsp;Followed-up,				
	style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">200 people sensitized cross cutting issues,				
227001	Travel inland	6,000	5,670	95 %	2,173
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,670	95 %	2,173
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	5,670	95 %	2,173
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(60) 60 tsetse traps deployed	(31)	(15)15 tsetse traps deployed	(5)5 tsetse traps deployed	

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Non Standard Outputs:		15 KTB-Hives and honey harvesting gears procured,4 trainings on commercial bee farming conducted,200 dangerous problem animals destroyed <div> </div>	3 training (118 participants) on commercial bee farming conducted, 1980 stray dogs destroyed, 280 mosquito traps deployed, Data collected on vermin prevalence & disseminated	4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	70 trained on commercial bee farming and vector control, 280 mosquito traps deployed, data on vermin prevalence collected
227001	Travel inland	1,500	1,305	87 %	555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,305	87 %	555
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,305	87 %	555
Reasons for over/under performance:		Lack of transport means			
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Salaries paid to all Production department staff,Departmental motor vehicle&nbsp;serviced and maintained routinely,Procurement and servicing of office equipment,Departmental coordination meetings held quarterly,BOQs, EIAs & specifications, requirements for projects&nbsp;Prepared,4 Departmental reports Compiled and delivered to line ministry,Staff welfare catered for, Bank charges paid,	Salaries paid to all department staff, Departmental vehicle serviced, 3 Departmental meetings held,Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for,Bank charges paid	Salaries paid,Departmental vehicle serviced, Office equipment procured, Departmental meetings held,Departmental reports compiled,Staff welfare catered for,Bank charges paid	Salaries paid,Departmental vehicle serviced, Office equipment procured, 1 Departmental meeting held,Departmental reports compiled, 2 Staff welfare catered for,Bank charges paid
211101	General Staff Salaries	620,104	337,916	54 %	119,405
221009	Welfare and Entertainment	1,400	1,080	77 %	360
221014	Bank Charges and other Bank related costs	500	292	58 %	58
227001	Travel inland	8,920	5,681	64 %	2,431

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228002 Maintenance - Vehicles	3,500	1,140	33 %	940
Wage Rect:	620,104	337,916	54 %	119,405
Non Wage Rect:	14,320	8,193	57 %	3,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	634,424	346,109	55 %	123,194

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	2 Offices cabinets procured 2 Printer cartridges procured Office stationery procured 5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured 1 Seine net, 2 weighing scales procured and 15 KTB-hives procured.	3 Printer cartridges purchased, 1 Overhead sprinklers procured and distributed to farmers, 1 wooden filing cabin procured, 5 Treadle pumps and accessories procured	5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured	1 printer cartridge, 5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured
312104 Other Structures	25,759	15,580	60 %	0
312203 Furniture & Fixtures	800	800	100 %	800
312211 Office Equipment	518	250	48 %	250
312213 ICT Equipment	500	495	99 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,577	17,125	62 %	1,545
Donor Dev:	0	0	0 %	0
Total:	27,577	17,125	62 %	1,545

Reasons for over/under performance: No challenges faced

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law	(47)		(25)25 Businesses inspected for compliance to the law	(20)20 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licences	(115)		(100)100 Businesses issued with trade licences	(20)20
Non Standard Outputs:	1 District profile and register for business organizations established	1 District profile and register for business organizations established		1 District profile and register for business organizations established	1 District profile and register for business organizations established
227001 Travel inland	1,000	700	70 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	700	70 %		200
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
No of businesses assisted in business registration process	(30) 30 ( 20 SACCOs & 10 Cooperatives) Businesses mobilized and assisted to register	(11)		(7)7 ( 5 SACCOs & 2 Cooperatives) Businesses mobilized and assisted to register	(4)4 SACCOs mobilized and assisted to register
Non Standard Outputs:	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs		Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs
227001 Travel inland	2,000	1,250	63 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,250	63 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,250	63 %		250
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	4 market information reports and developed.	5 market information report developed		1 market information report developed	2 market information report developed
227001 Travel inland	1,000	690	69 %		180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	690	69 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	690	69 %	180

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) 20 Cooperatives supervised district wide	(43)	(5)5 Cooperatives supervised district wide	(15)15 Cooperatives supervised district wide
No. of cooperative groups mobilised for registration	(8) 8 New Cooperative groups mobilized for registered	(4)	(2)2 New Cooperative groups mobilized for registered	(0)No Cooperative groups mobilized for registered
No. of cooperatives assisted in registration	(5) 5 Cooperative groups registered in the district	()	(1)1 Cooperative group registered in the district	()
Non Standard Outputs:	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 8 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs
227001 Travel inland	3,000	2,037	68 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,037	68 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,037	68 %	500

Reasons for over/under performance: Lack of transport means

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	10 Hospitality facilities identified and registered	3 Hospitality facilities identified and registered	2 Hospitality facilities identified and registered	No Hospitality facilities identified and registered
227001 Travel inland	861	580	67 %	150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	861	580	67 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	861	580	67 %	150
Reasons for over/under performance: Lack of transport means				
<b>Output : 018306 Industrial Development Services</b>				
A report on the nature of value addition support existing and needed	(10) 10 Value addition facilities identified, 20 producer groups identified for collective value addition support.	()	(2)2 Value addition facilities identified, 5 producer groups identified for collective value addition support.	(3)3 Value addition facilities identified, 2 producer groups identified for collective value addition support
Non Standard Outputs:	10 industrial development opportunities identified and promoted	2 industrial development opportunities identified and promoted	2 industrial development opportunities identified and promoted	No industrial development opportunities identified and promoted
227001 Travel inland	1,500	1,059	71 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,059	71 %	309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,059	71 %	309
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	620,104	337,916	54 %	119,405
Non-Wage Reccurent:	194,043	139,317	72 %	46,800
GoU Dev:	59,803	41,125	69 %	1,545
Donor Dev:	0	0	0 %	0
Grand Total:	873,950	518,358	59.3 %	167,750

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Local radio sensitization conducted Behavior change communication done,Improved Latrine coverage Improved school hygiene and sanitation	Home visits conducted. School health units and inspection of clinics and drug shops done		Local radio sensitization conducted,Health camps conducted.	N/A
227001 Travel inland	1,320	600	45 %		0
227004 Fuel, Lubricants and Oils	680	200	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	800	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	800	40 %		0
Reasons for over/under performance:	Insufficient funds				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School visits conducted,Water Sources Inspected,Home visits done	School visits. Conducted water sources inspected,Home visits done,		School visits conducted,Water Sources Inspected,Home visits done	Sanitation and hygiene supervision for disease prevention and control in schools
227001 Travel inland	240	250	104 %		0
227004 Fuel, Lubricants and Oils	420	165	39 %		165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	415	63 %		165
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	415	63 %		165
Reasons for over/under performance:	Insufficient funds and transport means ,  shortage of enough motorcycles used in supervision				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of slaries			Payment of salaries	

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211101 General Staff Salaries	1,560,498	1,102,680	71 %	368,589
Wage Rect:	1,560,498	1,102,680	71 %	368,589
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,560,498	1,102,680	71 %	368,589

Reasons for over/under performance: Under staffing

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) Identification of staff gaps, request for recruitment, induction and deployment of new staff, motivation of existing staff to retain them	(209)	(38)Health workers trained in all health centres.	(124)Heath workers trained in all health centres.
No of trained health related training sessions held.	(12) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(10)	(3)Health related training sessions held.	(3)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(120000) Patients expected to visit health facilities within the district	(97473)	(30000)Patients expected to visit health facilities within the district	(28537)Out patients that visited all the 17 health facilities
Number of inpatients that visited the Govt. health facilities.	(5000) Receiving of patients in health facilities, admitting them, administering required treatment and care	(2998)	(1250)inpatients visited all the government health centers.	(936)Inpatients visited all the government health centres
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 40% of expected pregnancies to be delivered in Health facilities, also functionalization of Maddu theatre should increase deliveries	(2258)	(750)Deliveries conducted in the Govt Health facilities.	(760)Deliveries conducted in the government health centres
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff	(65%)	(65%)approved posts filled with qualified health workers.	(65%)Posts filled with qualified workers. Posts filled with qualified workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all villages with existing, trained and reporting VHTs	(100%)	(100%)all villages in the district have trained VHTs.	(100%)100% of all villages with existing trained and reporting VHTs
No of children immunized with Pentavalent vaccine	(1200) 7500 (93%) children immunized with Pentavalent vaccine	(1762)	(300)children immunized with Pentavalent vaccine	(1115)Children immunized with pentavalent vaccine

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Non Standard Outputs:	Health worker salaries prepared and paid, Health Worker trainings conducted, Continuous Medical Education conducted at Health Facilities, Patients clerked and treated at OPDs, Admitted patients treated, Deliveries conducted under skilled health worker, Staff recruitment conducted, Villages with functioned VHTs, Children immunized.	Health worker salaries prepared and paid.	Health worker salaries prepared and paid,Health Worker trainings conducted,Continuous Medical Education conducted at Health Facilities. PHC Non-Wage transferred.	Health worker salaries prepared and paid.
263367 Sector Conditional Grant (Non-Wage)	95,664	61,538	64 %	23,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,664	61,538	64 %	23,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,664	61,538	64 %	23,469
Reasons for over/under performance:	Insufficient funds . Poor infrastructures. Inadequate resources Under staffing			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of office furniture for DHO office Painting of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIV	An evaluation report for upgrading of Ngomanene HCII and Mamba HCII done. Monitoring and supervising of construction works. Payment for construction of Mamba H/CII and Ngomanene H/CII to Health centre III done. Commissioning of health facilities Mamba H/CIII and Ngomanene HCIII	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of office furniture for DHO office Painting of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIV	Upgrading for construction of Mamba H/CII and Ngomanene H/CII to Health centre III
281503 Engineering and Design Studies & Plans for capital works	20,000	8,346	42 %	0
281504 Monitoring, Supervision & Appraisal of capital works	85,000	13,540	16 %	13,540
312101 Non-Residential Buildings	936,900	323,267	35 %	323,267

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312203 Furniture & Fixtures	14,476	14,608	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,056,376	359,761	34 %	336,807
Donor Dev:	0	0	0 %	0
Total:	1,056,376	359,761	34 %	336,807

Reasons for over/under performance: under staffing

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Quarterly DHMT meetings held Quarterly DHMT support supervision and monitoring of health facilities done Cold chain system maintained in all facilities Monthly HMIS reports prepared and submitted to authorities DHT meetings held Coordination of NGO activities in the health sector	Quarterly DHT meetings held.  Quarterly performance review meetings held. Cold chain maintenance in all health facilities done. Monthly HMIS reports prepared and submitted . NGO activities coordinated in all health units.	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities. Coordination of NGO activities in the health sector.	Quarterly DHT meetings held.  Quarterly performance review meetings held Cold chain maintenance in all health facilities done. Monthly HMIS reports prepared and submitted . NGO activities coordinated in all health units.
221009 Welfare and Entertainment	1,440	1,080	75 %	480
221011 Printing, Stationery, Photocopying and Binding	1,000	1,450	145 %	350
227001 Travel inland	22,706	14,501	64 %	0
227004 Fuel, Lubricants and Oils	12,000	5,875	49 %	1,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,146	22,906	62 %	2,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,146	22,906	62 %	2,174

Reasons for over/under performance: Insufficient funds to facilitate meetings held.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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Non Standard Outputs:	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly MCH supervision conducted,HIV integrated supervision conducted, HRH supervision conducted, SMC supervision conducted.	Drug delivery of Essential medicines and supplies . Medicine supervision in all health facility stores by the DMMS. Inspection of clinics and drug shops, Emtct support supervision in all ART sites offering EMTCT services done.	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted	Drug delivery of Essential medicines and supplies . Medicine supervision in all health facility stores by the DMMS. Inspection of clinics and drug shops, Emtct support supervision in all ART sites offering EMTCT services done.
227004 Fuel, Lubricants and Oils	9,487	14,840	156 %	6,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,487	14,840	156 %	6,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,487	14,840	156 %	6,065
Reasons for over/under performance:	Lack of enough space for Medicines delivered by the NMS. No district store.			

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	HCIV staff house supervised, Pit Latrine construction supervised,HIV/AIDS activities coordinated district wide.	Conducted Labalatory quality management supervision by the Lab focal person. Monthly district Logistics management and review meeting done. HCT monthly outreaches conducted. District management stakeholders meeting held, HIV activities co-ordinated in the district.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.	Conducted Labalatory quality management supervision by the Lab focal person. Monthly district Logistics management and review meeting done. HCT monthly outreaches conducted. Quarterly TB prevention care and treatment training carried out. District management stakeholders meeting held, HIV activities co-ordinated in the district.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	128,979	161 %	53,713

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	128,979	161 %	53,713
Total:	80,000	128,979	161 %	53,713
Reasons for over/under performance: Insufficient facilitation provided to conduct outreaches. Late release of funds.				
<i>Total For Health : Wage Rect:</i>	<i>1,560,498</i>	<i>1,102,680</i>	<i>71 %</i>	<i>368,589</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>100,499</i>	<i>69 %</i>	<i>31,873</i>
<i>GoU Dev:</i>	<i>1,056,376</i>	<i>359,761</i>	<i>34 %</i>	<i>336,807</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>128,979</i>	<i>161 %</i>	<i>53,713</i>
<i>Grand Total:</i>	<i>2,841,831</i>	<i>1,691,920</i>	<i>59.5 %</i>	<i>790,982</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		End of term III exams set,Exams administered, Exams marked, Quarterly reports written, Teachers supported, Inspection of Education institutions, Ground breaking at Ngomannene Public school, conducting interviews for Head Teachers, Deputies, Seniors Education Assistants and Education Assistants, posting of New Education assistants,			End of term III exams ,Exams administered, Exams marked, Quarterly reports written, Teachers supported, Inspection of Education institutions, Ground breaking at Ngomannene Public school, conducting interviews for Head Teachers, Deputies, Seniors Education Assistants and Education Assistants, posting of New Education assistants,
211101 General Staff Salaries	4,474,589	3,366,437	75 %		1,118,647
Wage Rect:	4,474,589	3,366,437	75 %		1,118,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,474,589	3,366,437	75 %		1,118,647
Reasons for over/under performance:	merger grants to the department Inadequate transport means for the field officers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	(768)		(777)Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	(768)Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba.
No. of qualified primary teachers	(777) 777 Qualified primary teachers employed in all primary schools of Gomba.	(768)		(777)777 Qualified primary teachers employed in all primary schools of Gomba.	(786)768 Qualified primary teachers employed in all primary schools of Gomba.

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No. of pupils enrolled in UPE	(30170) 30170 pupils enrolled and retained in all primary schools both government.	(3608) 3608 pupils enrolled and retained in all primary schools both government.		
No. of student drop-outs	(370) 370 Pupils expected to drop up in all primary schools in Gomba	(123) 123 pupils expected to drop out in all primary schools in Gomba.		
No. of Students passing in grade one	(250) 250 Pupils expected to pass in Grade One	(312) 312 pupils expected to pass in Grade One.		
No. of pupils sitting PLE	(3710) 3710 pupils sitting PLE district wide.	(3929) 3929 pupils sitting PLE district wide.		
Non Standard Outputs:	Salaries paid.  UPE funds transferred.	UPE transferred, UNEB - PLE coordinated district wide, Beginning of Term, End of Term meetings organised.	UPE funds transferred.	UPE transferred, UNEB - PLE coordinated district wide, Beginning of Term, End of Term meetings organised.
263367 Sector Conditional Grant (Non-Wage)	365,513	273,811	75 %	135,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,513	273,811	75 %	135,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,513	273,811	75 %	135,120

Reasons for over/under performance:

Merger resources to the department .  
No direct communication of Secondary schools and UNEB to the district about UNEB activities.

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 3 Two classroom blocks constructed at: Kanoni UMEA P.S, Mamba P.S and Ntalagi P.S	(1) 1 two classroom block at Kanoni UMEA P.S, 1 Science Laboratory at Kyayi seed SS Maddu, Guandalupe at Busolo in Mpenja sub county.		
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		
Non Standard Outputs:	Routine monitoring and inspection of construction works to track progress, Commissioning of completed projects, Social and environmental concerns mainstreamed in project implementation.	Routine monitoring and inspection of construction works to track progress. Partial payment of presidential pledge at Guandalupe Busolo.	Routine monitoring and inspection of construction works to track progress	Routine monitoring and inspection of construction works to track progress. Partial payment of presidential pledge at Guandalupe Busolo.
312101 Non-Residential Buildings	226,015	92,286	41 %	82,285

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,015	92,286	41 %	82,285
Donor Dev:	0	0	0 %	0
Total:	226,015	92,286	41 %	82,285
Reasons for over/under performance:	Little SFG to the department that some projects are left out yet in a sorely state. poor transport means for the field officers.			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(35) 7 Five Stance lined pit latrines constructed at: Mpongo Muslim P.S, Kabulasoke SDA P.S, Lubaale P.S, Nakiju UMEA P.S, Kasaka P.S, Kalusiina and Bugula P.S	(0)	(7)7 Five Stance lined pit latrines constructed at: Mpongo Muslim P.S, Kabulasoke SDA P.S, Lubaale P.S, Kawoko UMEA P.S, Kalusiina P.S, Kasaka P.S and Bugula P.S	(0)N/A
Non Standard Outputs:	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.	N/A	,Monitoring and inspection of construction works undertaken.	N/A
312101 Non-Residential Buildings	191,100	13,938	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,100	13,938	7 %	0
Donor Dev:	0	0	0 %	0
Total:	191,100	13,938	7 %	0
Reasons for over/under performance:	Inadequate SFG to the department. Poor transport means for the field officers.			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of teachers house at bukandula c/u	Procurement process undertaken and contract signed for the construction of staff house at Bukandula C/U P/S.	Construction of teachers house at bukandula c/u	Construction of a 4 unit Teachers' house at Bukandula COU - Kabulasoke .
312102 Residential Buildings	67,100	60,293	90 %	60,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,100	60,293	90 %	60,293
Donor Dev:	0	0	0 %	0
Total:	67,100	60,293	90 %	60,293
Reasons for over/under performance:	Inadequate SFG to the department.			
<b>Output : 078183 Provision of furniture to primary schools</b>				

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No. of primary schools receiving furniture	(5) 241 three seater wooden desks procured and supplied to: Kanoni C/S, Kifampa C/U, Ntalagi P/S, Mpongo and Kalungu Umea.	(80)	(1) 48 three seater wooden desks procured Kanoni C/S Primary School, Mpongo P/S, Ntalagi Primary School, Kalungu Muslim, Kifampa C/U.	(80) 80 three seater desks procured at Mamba - Kyagonza, Kifampa COU and Kakubansiri COU at Kabuklasoke.
Non Standard Outputs:	Three seater wooden desks procured to	Needs assessment undertaken to establish schools in need of furniture, procurement process undertaken and contract awarded, Supply of 80 three seater wooden desks to Mamba, Kakubansiri COU, and Kifampa COU primary schools.	Supply of 241 three seater wooden desks to selected school	Supply of 80 three seater wooden desks to Mamba, Kakubansiri COU, and Kifampa COU primary schools.
312203 Furniture & Fixtures	31,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,947	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,947	0	0 %	0

Reasons for over/under performance: Inadequate Grants to the department.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Beginning of Term Head Teachers' meeting held, Monthly salaries for all secondary staff in Government Aided schools paid, Schools inspected and monitored, Inspection reports written. Exams set, administered, and Marked.			Monthly salaries for all secondary staff in Government Aided schools paid, Schools inspected and monitored, Inspection reports written.
211101 General Staff Salaries	1,690,960	1,201,409	71 %	422,740
Wage Rect:	1,690,960	1,201,409	71 %	422,740
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,690,960	1,201,409	71 %	422,740

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds to schools. Inadequate funds to the department. Poor transport means to the field officers; the department has only one motor cycle and a double cabin which is not in ratio with the field officers. Staff transfers then either take long to be replaced or not bridging these gaps at ball for many years. Schools are too far for Learners like from Mamba- Kyegonza where there is no secondary schools.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5000) 5000	()		(5000)5000 Students enrolled in all USE schools of; Bukandula Mixed SS, Kabulasoke SSS, Kisozi Seed SS, Kyayi Seed SS, St. Leonard Maddu SS, Kasaka SSS, Mpenja SSS, Bukandula College SS, Gomba Global College, St. Joseph Buyinjabutoole SS and Uganda Martyr's SS	()4378
No. of teaching and non teaching staff paid	(190) 190 teaching and non-teaching staff paid salaries	()		(190)190 teaching and non-teaching staff paid salaries	()
No. of students passing O level	(500) Data capture of all staff, verification against the payroll, submission to ministry for payment	()		(500)Students pass O level.	()
No. of students sitting O level	(800) 800 students sit O level	()		(0)n/a	()
Non Standard Outputs:	Salaries paid. USE funds transferred. Teaching done. End of term exams registration. UCE candidates sitting for exams registered. Students enrolled.			USE funds transferred. End of term exams registration.	
263367 Sector Conditional Grant (Non-Wage)	498,186	345,389	69 %		172,694
263370 Sector Development Grant	150,000	50,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	498,186	345,389	69 %		172,694
Gou Dev:	150,000	50,000	33 %		0
Donor Dev:	0	0	0 %		0
Total:	648,186	395,389	61 %		172,694

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(70) 70 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute.	()		(70)70 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute.	(72)72 Tertiary Education Instriractors paid salaries at Kabulasoke Core PTC and Bukalagi Technical institute.
No. of students in tertiary education	(600) 600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(483)		(600)600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(483)483 students enrolled in tertiary education at Kabulasoke core PTC and Bukalagi Technical Institute.
Non Standard Outputs:	Salaries paid.  Electricity bills paid.  Technical materials procured.  Feeding for students done.  Exams prepared administered and marked.	Electricity bills paid, Technical materials purchased, Feeding for students done, Exams prepared, administered and marked, Institution supervised and Monitored.		Electricity bills paid. Technical materials. Feeding for students done. Exams prepared administered and marked.	Electricity bills paid, Technical materials purchased, Feeding for students done, Exams prepared, administered and marked, Institution supervised and Monitored.
211101 General Staff Salaries	894,058	670,543	75 %		223,514
Wage Rect:	894,058	670,543	75 %		223,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	894,058	670,543	75 %		223,514
Reasons for over/under performance: Inadequate funds to the department.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.		Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.
263367 Sector Conditional Grant (Non-Wage)	660,456	393,927	60 %		196,964

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,456	393,927	60 %	196,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660,456	393,927	60 %	196,964

Reasons for over/under performance: Merge funds to the department and these institutions.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	2 laptop computers procured. Workshop on girl child held. News papers procured. Educational Conference held. Lunch allowances provided to members. Office stationery purchased.	1 laptop computer procured, News papers procured, Lunch allowances provided to members, Office stationery purchased, Beginning, Mid and End of Term Meetings held .	workshop on girl child held. News papers procured. Educational Conference held. Lunch allowances provided to members. Office stationery purchased.	1 laptop computer procured, News papers procured, Lunch allowances provided to members, Office stationery purchased.
211101 General Staff Salaries	68,352	46,079	67 %	15,360
227001 Travel inland	31,893	13,380	42 %	560
227004 Fuel, Lubricants and Oils	4,020	13,300	331 %	5,000
Wage Rect:	68,352	46,079	67 %	15,360
Non Wage Rect:	35,913	26,680	74 %	5,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,265	72,759	70 %	20,920

Reasons for over/under performance: Inadequate funds to the department.  
Poor transport for the field officers; the department has only one motorcycle and a double cabin.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
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Non Standard Outputs:		Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level School Management Committee meetings held at zonal level 400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done, support supervision conducted in all Government and non Government Education institutions.	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools  Education stakeholder meetings held at zonal level  School Management Committee meetings held at zonal level  200 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done, support supervision conducted in all Government and non Government Education institutions.
227001	Travel inland	23,656	9,536	40 %	4,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,656	9,536	40 %	4,370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,656	9,536	40 %	4,370
Reasons for over/under performance:		Merge resources to the department.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		District sports activities facilitated. Participation in the Zonal, District and National co-curricular activities. Learners trained. Competitions held.	The District participated in National ball games, meetings and workshops held in Zones,Sports training at Kisozi sub zone, District sports activities held; Kids Athletics and SNE championships from zonal level to District level, Volley ball workshop, Balls and Net for volley ball purchased, sub zonal sports meeting held.	Learners trained.	District sports activities held; Kids Athletics and SNE championships from zonal level to District level, Volley ball workshop, Balls and Net for volley ball purchased, sub zonal sports meeting held.
227001	Travel inland	2,000	4,880	244 %	1,380

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,880	244 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,880	244 %	1,380

Reasons for over/under performance: Inadequate funds to the sports sector.  
Sports Officer has no transport means; motor cycle.  
Sports officer has no office.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Lunch facilitation provided Office stationery purchased Small office equipment purchased			
Non Standard Outputs:	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation provided, Office stationery purchased, small office equipment purchased.	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation provided, Office stationery purchased, small office equipment purchased.
221002 Workshops and Seminars	3,980	13,382	336 %	7,397
221007 Books, Periodicals & Newspapers	540	135	25 %	135
221008 Computer supplies and Information Technology (IT)	1,383	300	22 %	300
221009 Welfare and Entertainment	3,360	1,440	43 %	360
221012 Small Office Equipment	1,840	1,338	73 %	792
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	8,000	8,317	104 %	4,617
227004 Fuel, Lubricants and Oils	6,123	5,040	82 %	2,800
228002 Maintenance - Vehicles	2,037	787	39 %	418
228003 Maintenance – Machinery, Equipment & Furniture	1,500	300	20 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,763	31,038	101 %	17,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,763	31,038	101 %	17,119

Reasons for over/under performance: Merge resources to the department.  
No enough furniture in Office.  
Office space not enough.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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Non Standard Outputs:	2 Laptops procured. News papers procured. Office furniture procured.	News papers purchased. 2 laptop pro8cured.	News papers purchased 1 Laptops procured.	News papers purchased. 2 laptop pro8cured.
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	5,000	4,970	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	4,970	50 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,970	50 %	0
Reasons for over/under performance:	Inadequate funds to the department. No enough space in office. No enough furniture in office.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School	(1)	(1) SNE facility operational at Kakubansiri Primary School	(1)1 SNE facility operational at Kakubansiri primary school.
No. of children accessing SNE facilities	(320) 320 Children accessing SNE facilities at Kakubansiri Primary School	(235)	(320) Children accessing SNE facilities at Kakubansiri Primary School	(235)235 children accessing SNE facilities at Kakubansiri primary school.
Non Standard Outputs:	Operational facility supervised and monitored.	Operational facility supervised and monitored.	Operational facility supervised and monitored.	Operational facility supervised and monitored.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to the department. No SNE desk person.			
Total For Education : Wage Rect:	7,127,959	5,284,467	74 %	1,780,261
Non-Wage Reccurent:	1,619,487	1,085,261	67 %	533,207
GoU Dev:	676,162	221,487	33 %	142,579
Donor Dev:	0	0	0 %	0
Grand Total:	9,423,608	6,591,215	69.9 %	2,456,047

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns),Equipment park yard constructed.	maintenance and repair of road equipment,motor vehicles,purchase of equipment consumables,purchase of grader,dumper truck,double cabin and motorcycle tire.All equipments,vehicles and motorcycles repaired		All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns)	Repair and servicing of motor vehicle Reg No:LG 003-029,purchase of motorcycle spare parts LG 003-029,purchase of grease for road equipments,purchase of motor grader consumables ,purchase of office mirror for motor vehicle Reg NO:1895W,purchase of tire for motor grader Reg NO:1718w,repair of dumper trucker Reg NO:UG 2527.
228002 Maintenance - Vehicles	119,742	60,044	50 %		43,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,742	60,044	50 %		43,304
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,742	60,044	50 %		43,304
Reasons for over/under performance: late release of funds,vehicle break down					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	procured laptop,desktop,ups,color printer,workshops attended,salaries paid for staff on contract,number of DRC meetings,number reports submitted	paying salary for contract workers procuring office imprest,safety gears,payment of lunch allowance,servicing vehicles,submission of reports to URF,sensitization of roads committee, equipments/cars washed,procuring laptop, color printer,	1 monitoring reports submitted salaries paid for staff on contract	Induction and orientation of new recruited road workers,conduction of district roads committee,payment of salary to contract employees,purchase of road safety gears,field materials,payment of lunch allowances,delivery of roads report to the ministry,monitoring and supervision of district roads,procurement of office utilities,office imprest,recruitment of road workers,internet procurement,training of officers,meeting attendance,
211103 Allowances (Incl. Casuals, Temporary)	12,360	13,455	109 %	2,825
221012 Small Office Equipment	7,000	9,242	132 %	2,242
227001 Travel inland	25,450	38,657	152 %	14,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,810	61,354	137 %	19,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,810	61,354	137 %	19,227

Reasons for over/under performance:

**Lower Local Services****Output : 048159 District and Community Access Roads Maintenance**

N/A

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Non Standard Outputs:	Routine manual roads maintained 90.50km,Routine mechanised roads maintained 92.10 kms,Supervision and monitoring.	routine manual road maintenance (recruitment of road workers)routine mechanized road maintenance of ssese-mawuki-mabuye-bukandula-kigo-kandegeya-nsimbiziwoome road.mechanized maintenance of kifampa-matongo-kabankonyo road.urban roads periodically maintained.routine manual road maintenance	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	routine mechnisation of kigezi-kigumba-kyambobo-Nakilebe-kibona-road and grader and wheel loader consumables for the road in Maddu sub-county. paying labour charges for kifumpa-matongo-kabankonyo in kabulasoke sub-county. and labour charges for Bukandula-Lugaaga in kabulasoke sub-county.Rehabilitation of kifampa-matongo-kabankonyo-,ssese-mawuki-Bukandula-kandageya-Nsimbiziwoome in kabulasoke.rehabilitation of kigezi-kigumba-kyambobo road in maddu sub-county.routine manual road maintenance
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242003 Other	508,433	251,599	49 %	139,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,433	251,599	49 %	139,587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,433	251,599	49 %	139,587

Reasons for over/under performance: weather conditions unfavourable,low funding

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Staff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers,paid out standing obligation for construction of the district Headquarters (Haso),Paid for the construction of District security facility.	Staff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers
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211101 General Staff Salaries	57,647	58,655	102 %	19,552
Wage Rect:	57,647	58,655	102 %	19,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,647	58,655	102 %	19,552
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.		
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	Paid outstanding obligation to Harsofor construction of Gomba district HQTRS. Paid security House.	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola		
		Construction of a security house at the District Headquarters in Tondola		
312102 Residential Buildings	41	0	0 %	0
312104 Other Structures	40,959	43,638	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	43,638	106 %	0
Donor Dev:	0	0	0 %	0
Total:	41,000	43,638	106 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	57,647	58,655	102 %	19,552

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<i>Non-Wage Reccurrent:</i>	682,985	372,997	55 %	202,117
<i>GoU Dev:</i>	41,000	43,638	106 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	781,632	475,291	60.8 %	221,669

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid, O and M of Office equipment and Office utilities covered.			Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered,Water Day held.	Salaries Paid,Fuel and Lubricants Paid, Office Equipment and Stationary Covered,
211101 General Staff Salaries	38,590	33,448	87 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,475	2,140	62 %		0
221012 Small Office Equipment	7,524	300	4 %		300
227001 Travel inland	5,732	1,300	23 %		1,300
227004 Fuel, Lubricants and Oils	2,476	5,084	205 %		980
228003 Maintenance – Machinery, Equipment & Furniture	1,573	302	19 %		0
Wage Rect:	38,590	33,448	87 %		11,149
Non Wage Rect:	20,780	9,126	44 %		2,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,370	42,574	72 %		13,729
Reasons for over/under performance: operation of the district water office was allocated less funds this affects the performance in the water office.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(6) -Construction Supervisions - Inspection of Water Points. -Regular Data Collection	( )		(9)Construction supervisions carried out district wide.	(9)-construction supervisions. -inspection of water points. in Kyayi,Kawuula, Kirungu,Makokwa, Ntonwa
No. of water points tested for quality	(50) -Water Testing new sources -Water Testing Old sources	( )		(15)testing of both new and old water sources in subcounties of Maddu, Kabulasoke,Mpenja and Kyegonza carried out	( )N/A

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No. of District Water Supply and Sanitation Coordination Meetings	(4) - 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held	(0)	(0)	(1)-coordination meeting and extension held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)	(0)	(0)N/A
No. of sources tested for water quality	(50) 55 New and old water sources tested for quality	(0)	(15)15 New water sources tested for quality district wide.	(0)N/A
Non Standard Outputs:	N/A		N/A	-Inspection of water points. -coordination and extension workers meetings held. -data collection done
227001 Travel inland	7,998	3,600	45 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,998	3,600	45 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,998	3,600	45 %	1,200
Reasons for over/under performance:	the allocation of funds to the district water less minimal to maximize the work load activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) -Planned District and Sub county advocacy meeting.	(0)	(0)N/A	(0)
No. of water user committees formed.	(3) 3 Water User Committees formed for new water sources	(0)	(1)1 Water User Committees formed for the new water source.	(0)
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation	(0)	(7)7 Water User Committee trained in promoting sanitation.	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements.3 Water User Committees trained. post construction support to WUC and baseline survey for sanitation.		Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.	
221002 Workshops and Seminars	7,330	6,190	84 %	3,911

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227001 Travel inland	3,350	2,819	84 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,680	9,010	84 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,680	9,010	84 %	4,600
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Training WUC on Sanitation and Hygiene Triggering of 25 Villages under the CLTS	Training WUC on Sanitation and Hygiene Triggering of 6 Villages under the CLTS		
221002 Workshops and Seminars	4,558	3,773	83 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	3,773	83 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,558	3,773	83 %	786
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities Commissioning of all completed water projects Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - Water	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - Water	sanitation and hygiene promotional activities. -salaries and wages of staff on contract. -celebration of water and sanitation day	
281504 Monitoring, Supervision & Appraisal of capital works	48,464	41,660	86 %	18,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,464	41,660	86 %	18,207
Donor Dev:	0	0	0 %	0
Total:	48,464	41,660	86 %	18,207

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the funds allocated to the water office as a water and sanitation grant is minimal.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep boreholes drilled at Ntonwa in Kabulasoke, Makokwa and Kirungu in Kyegonza Sub Counties	( )		(3)3 Deep boreholes drilled at Ntonwa in Kabulasoke, Makokwa and Kirungu in Kyegonza Sub Counties	( )
No. of deep boreholes rehabilitated	(15) 15 Deep boreholes rehabilitated district wide by the hand pump mechanics	( )		(8)8 Deep boreholes rehabilitated district wide by the hand pump mechanics	( )N/A
Non Standard Outputs:	Construction of a production water source at Buyanja in Maddu Sub County Construction of an iron remover at Lunoni in Kyegonza S/C Payment of retention fees for completed projects in the previous FY			Construction of an iron remover at Lunoni in Kyegonza S/C Payment of retention fees for completed projects in the previous FY	N/A
281504 Monitoring, Supervision & Appraisal of capital works	167,000	30,879	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	167,000	30,879	18 %		0
Donor Dev:	0	0	0 %		0
Total:	167,000	30,879	18 %		0
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke subcounty and Kiriri in Mpenja subcounty.	( )		(1)Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke subcounty and Kiriri in Mpenja subcounty.	( )PIPE LINE EXTENSION IN KYAYI AND KAWUULA
Non Standard Outputs:	Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.	pipe line extension in kyayi and kawuula		Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.	

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281504 Monitoring, Supervision & Appraisal of capital works	69,500	55,469	80 %	55,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,500	55,469	80 %	55,469
Donor Dev:	0	0	0 %	0
Total:	69,500	55,469	80 %	55,469
Reasons for over/under performance: the grant is still mimimal to put such systems				
<i>Total For Water : Wage Rect:</i>	<i>38,590</i>	<i>33,448</i>	<i>87 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>44,016</i>	<i>25,509</i>	<i>58 %</i>	<i>9,166</i>
<i>GoU Dev:</i>	<i>284,964</i>	<i>128,008</i>	<i>45 %</i>	<i>73,675</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>367,570</i>	<i>186,964</i>	<i>50.9 %</i>	<i>93,990</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries. Compliance monitoring. Prosecution of wetland abusers. Enforcement.	Payment of staff salaries. compliance monitoring of and restorations on Lake Wamala(Lunoni Landing Site).		Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries. compliance monitoring of and restorations on Lake Wamala(Lunoni Landing Site).
211101 General Staff Salaries	114,495	118,017	103 %		39,339
221002 Workshops and Seminars	280	140	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
221012 Small Office Equipment	750	28	4 %		0
222001 Telecommunications	120	130	108 %		0
227001 Travel inland	1,200	4,038	337 %		1,412
227004 Fuel, Lubricants and Oils	1,050	600	57 %		0
Wage Rect:	114,495	118,017	103 %		39,339
Non Wage Rect:	4,000	5,236	131 %		1,712
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,495	123,253	104 %		41,051
Reasons for over/under performance:	Lack of transport facility. Lack of enforcement while carrying out fieldwork.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 1 Hectare of land planted with trees.	(0)		()	()n/a
Non Standard Outputs:	1 Hectare of land planted with trees.	5000 trees planted in the forests of Sembula,Kaalo and Wabilago. Compound designing of District Headquarters.		5000 trees planted in the forests of Sembula, Kaalo and Wabilago	Compound designing of District Headquarters.
221010 Special Meals and Drinks	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	59	0	0 %		0
224006 Agricultural Supplies	1,200	1,090	91 %		1,090

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227001 Travel inland	1	0	0 %	0
227004 Fuel, Lubricants and Oils	840	300	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,390	46 %	1,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,390	46 %	1,090

Reasons for over/under performance: Lack transport facilities.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken ( ) 20 Monthly patrols and enforcement. (9) ( ) ( )7 patrols done in Wabilago and Sembula forest reserves.

Non Standard Outputs: 20 Monthly patrols and enforcement. 2 patrols done in Wabilago and Sembula. 7 patrols done in Wabilago and Sembula forest reserves. Enforcement on illegal Murrum excavation in Sembula forest Reserve. 5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests 7 patrols done in Wabilago and Sembula forest reserves. Enforcement on illegal Murrum excavation in Sembula forest Reserve.

221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
222001 Telecommunications	240	39	16 %	0
227001 Travel inland	696	1,172	168 %	0
227004 Fuel, Lubricants and Oils	1,512	1,300	86 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	2,511	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,573	2,511	98 %	0

Reasons for over/under performance: Lack of enforcement while carrying out patrols.  
Lack of transport facilities.  
Limited funds.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed (1) Procurement and installation of sign posts. Review meetings. (0) (0)District Wetland Action Plan and Regulation updated (n/a)

Area (Ha) of Wetlands demarcated and restored (20) 20 Ha of wetlands demarcated in Katonga river. (0)Post enforcement visit in Kibimba wetland.) (5)5 Ha of wetlands demarcated in River Katonga wetland catchment area (0)n/a

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Non Standard Outputs:	Procurement and installation of sign posts.  Review meetings.	Quarterly enforcement activities undertaken to evaluate wetland encroachers. Quarterly wetland management review meetings. Post enforcement visit in Kibimba wetland.	Quarterly enforcement activities undertaken to evacuate wetland encroachers Quarterly wetland management review meetings held	Post enforcement visit in Kibimba wetland.
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
227001 Travel inland	1,000	422	42 %	0
227004 Fuel, Lubricants and Oils	830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	422	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	422	21 %	0
Reasons for over/under performance:	Lack of transport facilities. Limited funding.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) 80 community men and women trained in ENR monitoring district wide.	( )	(40)40 community men and women trained in ENR monitoring in Kyegonza and Mpenja.	( )n/a
Non Standard Outputs:	80 community men and women trained in ENR monitoring district wide.	n/a	community men and women trained in ENR monitoring district wide.	n/a
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	1,200	0	0 %	0
221009 Welfare and Entertainment	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	30	0	0 %	0
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Limited funds.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	( ) Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	(0)	( )	( )n/a
Non Standard Outputs:	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Field survey to farmilialise the officers on the pipeline route. Purchase of stationary. Fuel facilitation to carryout environment activities. Purchase of cleaning materials for the department.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Field survey to farmilialise the officers on the pipeline route. Purchase of stationary. Fuel facilitation to carryout environment activities. Purchase of cleaning materials for the department.
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %
221012 Small Office Equipment		350	295	84 %
221017 Subscriptions		1,000	380	38 %
222001 Telecommunications		300	0	0 %
227001 Travel inland		600	450	75 %
227004 Fuel, Lubricants and Oils		1,050	1,221	116 %
Wage Rect:		0	0	0 %
Non Wage Rect:		3,500	2,346	67 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		3,500	2,346	67 %

Reasons for over/under performance: Lack of transport facilities.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(7) 10 land disputes settled District wide.	(2)	(2)2 Land disputes settled from the cases received	( )n/a
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Non Standard Outputs:	50 building sites inspected in Maddu,Mpenja,Kyegonza and Kabulasoke sub counties.	Held one District Physical Planning Committee meeting	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties.	Held one District Physical Planning Committee meeting.
	Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke, Kyegonza and Mpenja sub counties.		Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties.	
	Holding 4 Dsitric Physical planning committees.		Q1 Dsitric Physical planning committee	
	Holding 6 community sensitization meeting in Maddu,Mpenja ,Kabulasoke and Kyegonza sub counties.		2 community sensitization meeting in Maddu and Kabulasoke Sub Counties.	
	Acquiring 6 land titles for forest reserves .		Acquiring 6 land titles for forest reserves .	
	Holding 7 sensitization meetings on land issues.		Holding 2 sensitization meetings on land issues.	
	Prosecution of illegal developers.		Prosecution of illegal developers.	
221002 Workshops and Seminars	3,000	690	23 %	500
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40	500	1250 %	0
221012 Small Office Equipment	600	400	67 %	0
222001 Telecommunications	300	0	0 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	960	500	52 %	0
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,190	38 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	4,190	38 %	500
Reasons for over/under performance:	Limited funds. Lack of transport facilities.			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>114,495</i>	<i>118,017</i>	<i>103 %</i>	<i>39,339</i>
<i>Non-Wage Reccurent:</i>	<i>29,073</i>	<i>16,095</i>	<i>55 %</i>	<i>5,208</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,568</i>	<i>134,112</i>	<i>93.4 %</i>	<i>44,547</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Youth, women and PWDs quarterly committee meetings held. Stationery worth 102,400 procured. support supervision of projects conducted. Facilitation of PWDs, Youth and Women leaders to attend National days done.		Youth, women and PWDs quarterly meetings held, Youth, women and PWDs groups supervised, Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased.		
221002 Workshops and Seminars	3,600	4,355	121 %		3,205
221010 Special Meals and Drinks	1,200	400	33 %		0
221011 Printing, Stationery, Photocopying and Binding	102	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	244	0	0 %		0
227001 Travel inland	616	600	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,762	5,355	93 %		3,205
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,762	5,355	93 %		3,205
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	A laptop computer, printer and filing cabinet procured, stationery purchased, CSOs support supervised and coordinated, Communities mobilized and sensitized to take development programs.		Varied stationery procured, CSOs support supervised and coordinated, CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programs.		
211101 General Staff Salaries	89,840	67,380	75 %		22,460
221002 Workshops and Seminars	2,000	2,700	135 %		1,500

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221008 Computer supplies and Information Technology (IT)	2,916	0	0 %	0
221012 Small Office Equipment	680	350	51 %	150
227001 Travel inland	2,440	2,169	89 %	1,125
Wage Rect:	89,840	67,380	75 %	22,460
Non Wage Rect:	8,036	5,219	65 %	2,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,876	72,599	74 %	25,235

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained (120) 120 FAL learners trained 22 per Sub County (30) FAL learners trained district wide.

Non Standard Outputs: Communities mobilized and sensitized on the FAL program. Learners selected and classes constituted Quarterly monitoring exercises conducted.

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs: 05 Gender based violence awareness rising campaigns conducted district wide 01 per LLG, Heads of department and CDOs guided on issues of Gender and Equity budgeting, supported 04 cases and survivors of SGBV, A Radio talk show held and gender materials displayed in public place. 02 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.

221011 Printing, Stationery, Photocopying and Binding	130	41	32 %	0
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221012 Small Office Equipment	600	178	30 %	178
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	0	0 %	0
227001 Travel inland	850	710	84 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	929	46 %	888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	929	46 %	888

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) 20 cases of juveniles settled 10 family/home visits conducted in homes of juveniles 05 community groups trained in SGBV	( )	(4)4 cases of juveniles settled	( )
Non Standard Outputs:	Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended.		Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	
227001 Travel inland	2,500	2,010	80 %	19
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,010	80 %	19
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,010	80 %	19

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(06) 5 Sub County and 1 District Youth Councils supported to hold quarterly meetings and monitoring of YLP groups.	( )	(2)2 Sub County Youth Councils supported	( )
Non Standard Outputs:	Extended financial support to groups for IGAs ( onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded		Extended financial support to groups for IGAs ( onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	
Non Standard Outputs:	N/A			

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224006 Agricultural Supplies	2,000	972	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	972	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	972	49 %	0
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(04) 10 wheel chairs lobbied for and given to PWDs. PWDS groups assessed and 03 groups funded. 10 PWDs groups monitored and support supervised, linked to OWC.	(0) 3 wheel chairs given to PWDs.	(0)	
Non Standard Outputs:	4 quarterly Elderly council and PWDs council meetings held.	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.		
222003 Information and communications technology (ICT)	214	0	0 %	0
227001 Travel inland	7,793	2,040	26 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	2,040	25 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,007	2,040	25 %	635
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Traditional healers registered District wide. A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders		
227001 Travel inland	1,000	70	7 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	70	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	70	7 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A				
Non Standard Outputs:	40 workplaces inspected District wide and occupants sensitized on labour matters. 10 warning letters issues to workplaces with indecent conditions.		10 workplaces inspected District wide and occupants sensitized on labour matters,04 warning letters issues to workplaces with indecent conditions.	
221002 Workshops and Seminars	1,000	200	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	355	89 %	0
227001 Travel inland	1,100	670	61 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,225	49 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,225	49 %	320

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	At least 08 labour disputes resolved through mediation and compensation. 12 labour disputes mediated in and guided.		At least 08 labour disputes resolved through mediation and compensation,03 labour disputes mediated in and guided.	
221009 Welfare and Entertainment	400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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No. of women councils supported	(5) 5 Sub County Women Councils supported to hold quarterly meetings and other planned activities	( )	(8)8 women groups funded and monitored under UWEP,LLG Executive Councils LLGs supported to hold approval meetings,50 UWEP groups supervised and supported.	( )
Non Standard Outputs:	30 Women groups funded under UWEP		N/A	
221002 Workshops and Seminars	1,500	1,180	79 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,180	79 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,180	79 %	780

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	One day orientation and sensitization workshop for District leaders held,LLG and extension staff on integration and linkages between key government development programs and projects held.		LLG and extension staff on integration and linkages between key government development programs and projects held.	
221002 Workshops and Seminars	1,100	300	27 %	0
221003 Staff Training	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
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Non Standard Outputs:		All CDOs supported to implement planned activities in their respective Sub Counties		Communities mobilized on income generating activities. Quarterly CDOs meetings held. 30 youth and 30 UWEP groups supported in income generating projects.	
		Quarterly CDOs meetings held			
263367	Sector Conditional Grant (Non-Wage)	14,000	8,000	57 %	2,500
291001	Transfers to Government Institutions	412,394	133,035	32 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	8,000	57 %	2,500
	Gou Dev:	412,394	133,035	32 %	0
	Donor Dev:	0	0	0 %	0
	Total:	426,394	141,035	33 %	2,500
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>89,840</i>	<i>67,380</i>	<i>75 %</i>	<i>22,460</i>
<i>Non-Wage Reccurent:</i>		<i>52,805</i>	<i>27,300</i>	<i>52 %</i>	<i>11,121</i>
<i>GoU Dev:</i>		<i>412,394</i>	<i>133,035</i>	<i>32 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>555,040</i>	<i>227,715</i>	<i>41.0 %</i>	<i>33,581</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Annual subscription to the National Planners Association paid Office stationery and printer cartridge procured Printers and computers serviced and maintained Procurement of notice board for Planning Unit  	Monthly salaries for the Statistician and Population Officer paid District Planner and CFO facilitated to attend a special workshop by MoLG and Accountant General's Office Office stationery and printer cartridge procured Airtime and internet purchased for official communication		Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Office stationery and printer cartridge procured Printers and computers serviced and maintained	Monthly salaries for the Statistician and Population Officer paid Office stationery and printer cartridge procured
211101 General Staff Salaries	32,715	26,988	82 %		8,996
221002 Workshops and Seminars	501	500	100 %		500
221008 Computer supplies and Information Technology (IT)	1,800	860	48 %		860
222001 Telecommunications	1,300	341	26 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,000	2,206	55 %		920
Wage Rect:	32,715	26,988	82 %		8,996
Non Wage Rect:	8,001	3,907	49 %		2,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	30,895	76 %		11,276
Reasons for over/under performance:	Inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2)		(3)Senior Planner, Statistician and Population Officer	(2)Statistician Population Officer

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No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(9)		(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meetings held
Non Standard Outputs:	HODs facilitated to attend the Regional Budget Conference District Budget Conference organized and report prepared District Budget Framework Paper submitted by Nov 15th Draft Performance Contract laid before Council and submitted to MoFPED by March 31st Final Performance Contract approved by Council and submitted to MoFPED by May 31st 4 Quarterly Progress Accountability Reports submitted to MoFPED Coordination of 2 Bi Annual JARD Review meetings Ensuring that Local Economic Development activities and projects are planned and implemented by line departments	District Budget Conference FY 2019/20 held on 30th/10/2018 District Budget Framework Paper submitted to MoFPED Draft Estimates of Revenue and Expenditure FY 2019/20 laid before Council on 6th/03/2019 Draft Performance Contract FY 2019/20 prepared under the PBS submitted to MoFPED 3 Quarterly PBS Progress Report submitted to MoFPED		Draft Estimates of Revenue and Expenditure FY 2019/20 laid before Council by 28th Feb. Council on 6th/03/2019 Draft Performance Contract prepared using the PBS submitted to MoFPED by March 31st Q2 Progress Accountability Reports submitted to MoFPED by 31st Jan Draft Performance Contract FY 2019/20 prepared under the PBS submitted to MoFPED Q2 PBS Progress Report submitted to MoFPED	
221002 Workshops and Seminars	6,400	3,465	54 %		1,720
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		450
227001 Travel inland	2,400	1,880	78 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,245	62 %		2,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	6,245	62 %		2,770
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	District Strategic Plan for Statistics Development finalized and approved by Council  District Annual Statistical Abstract compiled, disseminated to stakeholders and submitted to UBOS  Harmonized District Database updated quarterly  12 Monthly District Statistical Committee meetings held  4 Quarterly Statistical progress reports generated and disseminated  Annual District statistical capacity building and training plan developed and implemented  Annual LQAS exercise coordinated	Q1 & Q2 Statistical Reports compiled and disseminated  Annual Statistical Abstract 2018 prepared and submitted to UBOS  District Strategic Plan for Statistical Dev't finalized and submitted to UBOS  DSPSD disseminated to stakeholders with support from UBOS  5 Monthly District Statistical Committee meetings held	Harmonized District Database updated quarterly 3 Monthly DSC meetings held Q3 Statistical progress report generated and disseminated Annual District statistical capacity building and training plan developed and implemented	Annual Statistical Abstract 2018 prepared and submitted to UBOS
221002 Workshops and Seminars	2,000	900	45 %	560
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,400	35 %	560
Reasons for over/under performance:	Inadequate funding due to LRR shortfalls			

**Output : 138304 Demographic data collection**

N/A

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Non Standard Outputs:		Population issues integrated into development planning processes in all departments Annual School statistical report prepared and disseminated District level celebrations of the World Population Day held Training of District stakeholders in harnessing the Demographic Dividend in Gomba Coordination of the District Mock Assessment Exercise 2018 using the new LGPA Coordination of the National LGPA Assessment Exercise	DTPC members sensitized on the Demographic Dividend  District Population Officer trained in the use of the RAPIDS and SPECTRUM programs  District RAPIDS Report prepared and disseminated to stakeholders	Population issues integrated into development planning processes in all departments  Mentoring of LLGs in harnessing the Demographic Dividend in their respective Sub Counties	District Population Officer trained in the use of the RAPIDS and SPECTRUM programs  District RAPIDS Report prepared and disseminated to stakeholders
221002	Workshops and Seminars	2,000	800	40 %	0
227001	Travel inland	2,000	780	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,580	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,580	40 %	0
Reasons for over/under performance:		Limited funding due to LRR shortfalls			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District    	3 Quarterly DDEG Accountability Report prepared and submitted  Annualized DDEG work plan finalized and submitted	Technical assistance offered to user departments in development of projects.  Technical guidance offered to YLP and UWEP Programmes  DDEG activities coordinated in the District	Q3 DDEG Accountability Report prepared and submitted
227001	Travel inland	2,000	710	36 %	710

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	710	36 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	710	36 %	710

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Reviewed District Development plan finalized and disseminated to stakeholders	MTR Team constituted, inducted and exercise initiated	Revised 5Yr District Development plan disseminated to stakeholders	Mid Term Review Report of the DDP finalized and disseminated to Council
Efforts of Developed partners integrated in the 5 Year District Development Plan	Mid Term Review Report of the DDP finalized and disseminated to Council	Efforts of Developed partners integrated in the 5 Year District Development Plan	Schedule of activities for Parish level consultations developed for the new DDP
Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District	Schedule of activities for Parish level consultations developed for the new DDP		
Local Economic Development issues mainstreamed and integrated into the District Development Plan			
HIV/AIDS, Gender and Equity concerns integrated into the District Development Plan			

221002 Workshops and Seminars	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:		Installation and operationalizing the IT system at the District Headquarters at Tondola.  District data bank updated regularly to inform the planning process  Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website	N/A	District data bank updated regularly to inform the planning process.	N/A
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Budget Call Circulars and Indicative Planning Figures and guidelines received, internalized and disseminated to all user departments or sectors  Annual Integrated Work Plan compiled and presented to DTPC and Council for approval	Approved budget IPFs FY 2018/19 disseminated to all stakeholders  1st and 2nd BCC, IPFs and planning guidelines for Draft Budget FY 2019/20 disseminated to all stakeholders  Quarterly Releases and expenditure limits disseminated	Second Budget Call Circular and IPFs for the Draft Budget and Q3 and guidelines received and disseminated to all user departments or sectors  Proposed projects in the Draft Budget communicated to all stakeholder	2nd BCC, IPFs and planning guidelines for Draft Budget FY 2019/20 disseminated to all stakeholders  Q3 Releases and expenditure limits disseminated
221002	Workshops and Seminars	2,000	1,340	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,340	67 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,340	67 %	0
Reasons for over/under performance:		Limited funding			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability	N/A	Q3 Monitoring report for all government programmes and projects prepared and discussed in DTPC  Mentoring of LLGs (Mpenja and Kyegonza) in Planning, Data Collection and management and Accountability done	N/A
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Internet system developed and operationalized at the district head quarter.  Procurement of 2 Laptop computers for Internal Audit Department	2 Laptop computers procured for Internal Audit Department  One desktop computer plus a printer and UPS procured for Central registry  Q2 DDEG Accountability Report prepared	Internet system developed and operationalized at the district head quarter.	Q2 DDEG Accountability Report prepared
312213	ICT Equipment	9,000	8,562	95 %	1,370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	8,562	95 %	1,370
	Donor Dev:	0	0	0 %	0
	Total:	9,000	8,562	95 %	1,370
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		32,715	26,988	82 %	8,996
Non-Wage Reccurent:		34,001	17,182	51 %	7,320
GoU Dev:		9,000	8,562	95 %	1,370
Donor Dev:		0	0	0 %	0
Grand Total:		75,716	52,732	69.6 %	17,686

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	All staff salaries paid, LGIAA and IIA subscription paid, Annual general meeting for LGIAA attended, LGIAA and IIA workshops attended, motorcycle serviced, Technical guidance provided to LGPAC and accountability reviewed, Monthly internet subscriptions paid, Office stationary purchased, Routine audit of sub counties, compilation of annual and quarterly work plans, Handling responses to audit management reports. Provision of technical guidance to DPAC. Verification of purchases and incoming items, Witnessing hand overs, Visit and verification of completed projects, Assessing of risks and internal controls, Audit government aided institutions. Responding to management investigations.	All audit staff salaries paid, office fuel for audit field activities purchased, office imprest for office management paid, subscription for LGIAA paid, office stationary purchased, technical guidance to LGPAC provided during the meetings. responses and accountabilities reviewed.		All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchased, routine audit for sub counties,	All audit staff salaries paid, office fuel for audit field activities purchased, office imprest for office management paid, subscription for LGIAA paid, office stationary purchased, technical guidance to LGPAC provided during the meetings.
211101 General Staff Salaries	55,500	41,625	75 %		13,875
221014 Bank Charges and other Bank related costs	600	133	22 %		35
221017 Subscriptions	1,000	650	65 %		250
222001 Telecommunications	1,200	200	17 %		100

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Non Standard Outputs:		Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions, routine audit of sub counties. witnessing hand overs.Review of action taken on issues raised in previous audits,Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted.   		fuel for field audit activities procured, office stationary for field audit work bought, Value For Money audit conducted, small office equipment s bought, st. Leonard Maddu s.s audited.		Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted		fuel for field audit activities procured, office stationary for field audit work bought, Value For Money audit conducted	
211103	Allowances (Incl. Casuals, Temporary)	4,840	2,392	49 %				1,536	
221011	Printing, Stationery, Photocopying and Binding	1,000	429	43 %				0	
221012	Small Office Equipment	1,000	100	10 %				0	
222001	Telecommunications	160	0	0 %				0	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	7,000	2,921	42 %				1,536	
	Gou Dev:	0	0	0 %				0	
	Donor Dev:	0	0	0 %				0	
	Total:	7,000	2,921	42 %				1,536	
Reasons for over/under performance:		lack of department motor vehicle for field audit activities.							
<i>Total For Internal Audit : Wage Rect:</i>		<i>55,500</i>	<i>41,625</i>	<i>75 %</i>				<i>13,875</i>	
<i>Non-Wage Reccurent:</i>		<i>32,000</i>	<i>17,424</i>	<i>54 %</i>				<i>5,936</i>	
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>				<i>0</i>	
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>				<i>0</i>	
<i>Grand Total:</i>		<i>87,500</i>	<i>59,049</i>	<i>67.5 %</i>				<i>19,811</i>	

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## Quarter3

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kanoni Town Council</b>				<b>1,655,765</b>	<b>404,940</b>
<b>Sector : Agriculture</b>				<b>48,057</b>	<b>34,295</b>
<b>Programme : Agricultural Extension Services</b>				<b>32,070</b>	<b>24,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,070</b>	<b>24,000</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department	Sector Development Grant	,,,	50	0
Materials and supplies - Assorted Materials-1163	Koome Production and marketing department	Sector Development Grant	,,,	120	0
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department	Sector Development Grant	,,,	655	0
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development Grant	,,,	750	0
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development Grant	,,,	6,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Wanjeyo Production and marketing department	Sector Development Grant		24,000	24,000
Item : 312213 ICT Equipment					
ICT - Modems and Routers-804	Wanjeyo Production and marketing department offices	Sector Development Grant		495	0
<b>Programme : District Production Services</b>				<b>15,987</b>	<b>10,295</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,987</b>	<b>10,295</b>
Item : 312104 Other Structures					

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Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department	Sector Development ,, Grant	4,894	8,750
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development ,, Grant	4,900	8,750
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development ,, Grant	4,375	8,750
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Cabinets-632	Wanjeyo Production and marketing department office	Sector Development Grant	800	800
<b>Item : 312211 Office Equipment</b>				
Stationery for office	Wanjeyo Production and marketing department office	Sector Development Grant	518	250
<b>Item : 312213 ICT Equipment</b>				
ICT - Cartridges-727	Wanjeyo Production and marketing department office	Sector Development Grant	500	495
<b>Sector : Works and Transport</b>			<b>549,433</b>	<b>91,025</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>508,433</b>	<b>47,387</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>508,433</b>	<b>47,387</b>
<b>Item : 242003 Other</b>				
Routine manual maintenance (recruitment of road workers) and salary for contract staff	Kanoni	Other Transfers from Central Government	0	47,387
Roads sector	Kanoni Work department	Other Transfers from Central Government	508,433	0
<b>Programme : District Engineering Services</b>			<b>41,000</b>	<b>43,638</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>41,000</b>	<b>43,638</b>
<b>Item : 312102 Residential Buildings</b>				
Building Construction - Staff Houses-263	Kanoni District Head qrtrs TOONDORA	District Discretionary Development Equalization Grant	11	0

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Building Construction - Contractor-217	Kanoni Gomba district HQTRS	District Discretionary Development Equalization Grant	30	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kanoni District headquarters	District Discretionary Development Equalization Grant	40,959	43,638
<b>Sector : Education</b>			<b>774,532</b>	<b>122,974</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>468,156</b>	<b>51,789</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>343,269</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Koome Beteremu P.S	Sector Conditional Grant (Wage)	52,392	0
-	Kanoni Kanoni C.S P.S	Sector Conditional Grant (Wage)	60,070	0
-	Kanoni Kanoni UMEA P.S	Sector Conditional Grant (Wage)	62,073	0
-	Koome Kasaka P.S	Sector Conditional Grant (Wage)	71,050	0
-	Wanjeyo Najjooki P.S	Sector Conditional Grant (Wage)	47,625	0
-	Wanjeyo Nakaye P.S	Sector Conditional Grant (Wage)	50,060	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,887</b>	<b>18,195</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	4,031	3,070
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,303	4,039
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,822	2,911
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,403	2,592
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	4,425	3,371
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	2,904	2,212
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>33,594</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	70,000	33,594
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanoni Kasaka primary school	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanoni Kanoni C/S Primary School	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>296,376</b>	<b>66,215</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>200,868</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Koome Kasaka	Sector Conditional Grant (Wage)	200,868	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,508</b>	<b>66,215</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBA GLOBAL COLLEGE	Kanoni	Sector Conditional Grant (Non-Wage)	14,240	9,872
KASAKA S.S	Koome	Sector Conditional Grant (Non-Wage)	81,268	56,343
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>4,970</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>4,970</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Kanoni Education Offices	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni Education Department	Sector Development Grant	5,000	4,970
<b>Sector : Health</b>			<b>183,975</b>	<b>72,050</b>
<b>Programme : Primary Healthcare</b>			<b>103,975</b>	<b>19,947</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>81,279</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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Kanoni HCIII	Kanoni Kanoni TC	Sector Conditional Grant (Wage)	81,279	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,220</b>	<b>5,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	8,220	5,339
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,476</b>	<b>14,608</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kanoni DHO Office	Sector Development Grant	14,476	14,608
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>52,103</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>52,103</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Kanoni	External Financing	0	9,933
Workshops and seminars	Kanoni	External Financing	0	13,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DHO office	External Financing	80,000	29,000
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>10,761</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>10,761</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>10,761</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
advocacy meeting	Kanoni	Sector Development Grant	0	5,059
baseline survey on sanitation	Kanoni	Sector Development Grant	0	476
holding annual meeting	Kanoni	Sector Development Grant	0	400
salaries and wages	Kanoni	Sector Development Grant	0	2,640
Salaries and Wages for Staff on Contract	Kanoni District Headquarters	Sector Development Grant	0	2,186
Monitoring, Supervision and Appraisal - General Works -1260	Kanoni Kanoni	Sector Development Grant	12,000	0
<b>Sector : Social Development</b>			<b>49,472</b>	<b>32,522</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>49,472</b>	<b>32,522</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>49,472</b>	<b>32,522</b>
Item : 291001 Transfers to Government Institutions				
Kanoni Town Council	Kanoni Kanoni T.C	Other Transfers from Central Government	27,956	32,522
Kanoni Town Council	Kanoni Kanoni TC	Other Transfers from Central Government	21,517	32,522
<b>Sector : Public Sector Management</b>			<b>38,295</b>	<b>41,312</b>
<b>Programme : District and Urban Administration</b>			<b>29,295</b>	<b>32,750</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,295</b>	<b>32,750</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Filing Cabinets-1051	Kanoni District HeadQuarters	District Discretionary Development Equalization Grant	6,300	12,826
Machinery and Equipment - Maintenance and Repair-1077	Kanoni District Headquarters	District Discretionary Development Equalization Grant	10,000	10,974
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Ladders-643	Kanoni Central Registry	District Discretionary Development Equalization Grant	1,395	0
Furniture and Fixtures - Executive Chairs-638	Kanoni District Headquarters	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kanoni District Headquarters	District Discretionary Development Equalization Grant	2,400	2,400
ICT - Workstation Computers (PC)-862	Kanoni District Headquarters	District Discretionary Development Equalization Grant	6,000	6,550
<b>Programme : Local Government Planning Services</b>			<b>9,000</b>	<b>8,562</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>8,562</b>
Item : 312213 ICT Equipment				

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ICT - Network Installation, Repair, Maintenance and Support-812	Kanoni District Headquarters	District Discretionary Development Equalization Grant	5,000	1,370
ICT - Laptop (Notebook Computer) - 779	Kanoni Internal Audit Department	District Discretionary Development Equalization Grant	4,000	7,192
<b>LCIII : Maddu</b>			<b>2,881,778</b>	<b>225,723</b>
<b>Sector : Agriculture</b>			<b>5,100</b>	<b>5,230</b>
<b>Programme : District Production Services</b>			<b>5,100</b>	<b>5,230</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,100</b>	<b>5,230</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Maddu Production and marketing department	Sector Development Grant	5,100	5,230
<b>Sector : Education</b>			<b>1,471,310</b>	<b>64,601</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,080,736</b>	<b>52,839</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>880,885</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyayi Bugula P.S	Sector Conditional Grant (Wage)	32,828	0
-	Ddegeya Bulera P.S	Sector Conditional Grant (Wage)	47,868	0
-	Ddegeya Buyanja P.S	Sector Conditional Grant (Wage)	34,824	0
-	Ddegeya Ddegeya UMEA P.S	Sector Conditional Grant (Wage)	45,561	0
-	Ntalagi Galiraya P.S	Sector Conditional Grant (Wage)	48,240	0
-	Kyabagamba Kalusiina P.S	Sector Conditional Grant (Wage)	40,369	0
-	Maddu Kanogozi P.S	Sector Conditional Grant (Wage)	34,918	0
-	Kyayi Kasambya P.S	Sector Conditional Grant (Wage)	43,084	0
-	Maddu Kibona P.S	Sector Conditional Grant (Wage)	39,477	0
-	Kigezi Kigezi C.S P.S	Sector Conditional Grant (Wage)	40,626	0
-	Kigezi Kiwumulo Kigezi P.S	Sector Conditional Grant (Wage)	58,069	0

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-	Kyabagamba Kyabagamba P.S	Sector Conditional Grant (Wage)	43,527	0
-	Kigezi Kyamboobo P.S	Sector Conditional Grant (Wage)	36,884	0
-	Kyayi Kyayi P.S	Sector Conditional Grant (Wage)	44,411	0
-	Ddegeya Lumanyo P.S	Sector Conditional Grant (Wage)	36,814	0
-	Maddu Lwansasi P.S	Sector Conditional Grant (Wage)	37,542	0
-	Kigezi Lwemiggo P.S	Sector Conditional Grant (Wage)	42,378	0
-	Maddu Maddu C.O.U P.S	Sector Conditional Grant (Wage)	61,662	0
-	Maddu Maddu C.S P.S	Sector Conditional Grant (Wage)	54,164	0
-	Ntalagi Ntalagi P.S	Sector Conditional Grant (Wage)	57,640	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,683</b>	<b>52,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,719	2,071
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,459	2,635
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	2,574	1,960
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,644	2,776
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,483	2,653
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,049	2,322
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	2,284	1,740
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,606	1,985
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,298	2,512
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,069	3,861
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	6,454	4,916
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,765	2,868
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,928	1,230
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,886	2,960

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Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	1,350	1,028
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,208	3,205
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,372	1,807
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,788	3,647
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	2,469	1,881
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,277	4,781
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntalagi Ntalagi p/s	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu Bugula Primary School	Sector Development , Grant	26,000	0
Building Construction - Latrines-237	Kyabagamba Kalusiina Primary School	Sector Development , Grant	26,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,168</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntalagi Ntalagi Primary School	Sector Development Grant	7,168	0
<b>Programme : Secondary Education</b>			<b>390,575</b>	<b>11,762</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>373,609</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyayi Kyayi Seed SS	Sector Conditional , Grant (Wage)	207,833	0
-	Maddu Maddu A	Sector Conditional , Grant (Wage)	165,776	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,966</b>	<b>11,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAYI SEED SECONDARY SCHOOL	Kyayi	Sector Conditional Grant (Non-Wage)	8,483	5,881

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ST LEONARD MADDU S.S	Maddu	Sector Conditional Grant (Non-Wage)	8,483	5,881
<b>Sector : Health</b>			<b>1,139,447</b>	<b>98,543</b>
<i>Programme : Primary Healthcare</i>			<b>1,139,447</b>	<b>28,723</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>1,057,098</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buyanja HCII	Ntalagi Buyanja	Sector Conditional Grant (Wage)	17,194	0
Kasambya HCII	Kyayi Kasambya	Sector Conditional Grant (Wage)	17,194	0
Kitwe HCII	Kigezi Kitwe	Sector Conditional Grant (Wage)	17,194	0
Kyayi HCIII	Kyayi Kyayi	Sector Conditional Grant (Wage)	81,279	0
Maddu HCIV	Maddu Maddu	Sector Conditional Grant (Wage)	924,237	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>45,450</b>	<b>28,723</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba HSDPHC	Maddu	Sector Conditional Grant (Non-Wage)	35,497	22,665
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,733	720
Kyaayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	8,220	5,339
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>36,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu MadDu HCIV	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Maddu Maddu HCIV	Sector Development Grant	9,900	0
<i>Programme : Health Management and Supervision</i>			<b>0</b>	<b>69,820</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>69,820</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Maddu	External Financing	0	13,500
workshops and seminars	Maddu	External Financing	0	56,320
<b>Sector : Water and Environment</b>			<b>168,367</b>	<b>30,879</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>168,367</b>	<b>30,879</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,867</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabagamba Kyabagamba	Sector Development Grant	6,867	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,000</b>	<b>30,879</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ddegeya Byanja	Sector Development Grant	61,119	0
Borehole Rehabilitation	Kigezi Gomba District wide	Sector Development Grant	30,881	30,879
<b>Output : Construction of piped water supply system</b>			<b>69,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyayi Kyayi	Sector Development Grant	69,500	0
<b>Sector : Social Development</b>			<b>97,553</b>	<b>26,470</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>97,553</b>	<b>26,470</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>97,553</b>	<b>26,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY DEVELOPMENT SERVICES FOR LLGs	Kigezi	District Unconditional Grant (Non-Wage)	0	500
Community Development Services for LLGs	Maddu	District Unconditional Grant (Non-Wage)	0	500
Maddu Sub County	Kigezi Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Maddu Sub County	Maddu Maddu S.C	Other Transfers from Central Government	62,766	24,270
Maddu Sub County	Maddu Maddu SC	Other Transfers from Central Government	31,288	24,270
<b>LCIII : Mpenja</b>			<b>2,078,096</b>	<b>277,543</b>
<b>Sector : Agriculture</b>			<b>2,490</b>	<b>1,600</b>
<b>Programme : District Production Services</b>			<b>2,490</b>	<b>1,600</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,490</b>	<b>1,600</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Ttaba Binzi Production and marketing department office	Sector Development Grant		2,490	1,600
<b>Sector : Education</b>				<b>1,801,371</b>	<b>210,120</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,328,559</b>	<b>81,984</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,178,370</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Ttaba Binzi Bbuye P.S	Sector Conditional Grant (Wage)	.....	51,624	0
-	Mpogo Busolo P.S	Sector Conditional Grant (Wage)	.....	50,475	0
-	Mpogo Buwanguzi P.S	Sector Conditional Grant (Wage)	.....	38,136	0
-	Kanziira Kanziira C.O.U P.S	Sector Conditional Grant (Wage)	.....	57,102	0
-	Ttaba Binzi Kimwanyi C.O.U P.S	Sector Conditional Grant (Wage)	.....	50,376	0
-	Mpogo Kisigula UMEA P.S	Sector Conditional Grant (Wage)	.....	46,402	0
-	Golola Kyaterekera P.S	Sector Conditional Grant (Wage)	.....	57,998	0
-	Kanziira Kyebeyengerero P.S	Sector Conditional Grant (Wage)	.....	43,792	0
-	Nkoma Kyeggaliro P.S	Sector Conditional Grant (Wage)	.....	36,835	0
-	Golola Kyetume P.S	Sector Conditional Grant (Wage)	.....	54,799	0
-	Kiriri Mpenja C.O.U P.S	Sector Conditional Grant (Wage)	.....	47,459	0
-	Mpogo Mpogo R.C P.S	Sector Conditional Grant (Wage)	.....	49,068	0
-	Ngeribalya Mpongo C.O.U P.S	Sector Conditional Grant (Wage)	.....	46,883	0
-	Ngeribalya Mpongo C.S P.S	Sector Conditional Grant (Wage)	.....	44,089	0
-	Ngeribalya Mpongo Muslim P.S	Sector Conditional Grant (Wage)	.....	46,473	0
-	Nkoma Ndimulaba P.S	Sector Conditional Grant (Wage)	.....	44,039	0
-	Ngeribalya Ngeribalya P.S	Sector Conditional Grant (Wage)	.....	48,947	0

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-	Nkoma Ngeye P.S	Sector Conditional Grant (Wage)	47,027	0
-	Ngomanene Ngomanene Public P.S	Sector Conditional Grant (Wage)	47,771	0
-	Kiriri Nswanjere C.O.U P.S	Sector Conditional Grant (Wage)	55,192	0
-	Maseruka Samaria Junior P.S	Sector Conditional Grant (Wage)	56,566	0
-	Golola Serumbe UMEA P.S	Sector Conditional Grant (Wage)	46,038	0
-	Ttaba Binzi St Kizito Buyinjabutoole P.S	Sector Conditional Grant (Wage)	60,724	0
-	Ngomanene Tiginya SDA P.S	Sector Conditional Grant (Wage)	50,557	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,089</b>	<b>80,046</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,693	2,813
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,598	1,979
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,652	2,782
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	6,430	4,898
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,202	2,439
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,796	3,653
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,635	3,530
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,765	2,868
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,814	2,905
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,979	4,554
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,873	5,235
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,509	1,911
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	5,061	3,855
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,822	2,911

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Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,735	2,083
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,493	1,899
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	6,309	4,806
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,586	3,493
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	6,406	4,879
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	4,095	3,119
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,731	3,604
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	7,887	6,008
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,646	2,016
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	2,372	1,807
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,100</b>	<b>1,938</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkoma Kisigula UMEA,Kasambya P/S,and Kifampa C/U.	Sector Development , Grant	14,100	1,938
Building Construction - Latrines-237	Ngeribalya Mpongo Muslim primary school	Sector Development , Grant	25,000	1,938
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ngeribalya Mpongo P/S	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>472,811</b>	<b>128,135</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,110</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kiriri Mpenja	Sector Conditional Grant (Wage)	210,110	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,702</b>	<b>128,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MPENJA SEC.SCH.	Kiriri	Sector Conditional Grant (Non-Wage)	74,933	51,950
ST JOSEPH SS BUYINJABUTOOLE	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	37,769	26,185
Item : 263370 Sector Development Grant				
Guadalupe SS	Mpogo Guadalupe SS	Sector Development Grant	150,000	50,000
<b>Sector : Health</b>			<b>186,280</b>	<b>22,938</b>
<b>Programme : Primary Healthcare</b>			<b>186,280</b>	<b>22,938</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>132,860</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kanziira HCII	Kanziira Kanziira	Sector Conditional Grant (Wage)	17,194	0
Mpenja HCIII	Maseruka Mpenja	Sector Conditional Grant (Wage)	81,279	0
Ngeribalya HCII	Ngeribalya Ngeribalya	District Unconditional Grant (Wage)	17,194	0
Ngomanene HCII	Ngomanene Ngoamanene	Sector Conditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,420</b>	<b>9,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,733	673
Mpenja Health Centre III	Kakomo	Sector Conditional Grant (Non-Wage)	8,220	6,165
NgeribalyaHealth Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,733	1,107
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,733	1,107
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>13,886</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ngomanene Ngomanene HCII and Mamba HCII	Sector Development Grant	20,000	8,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ngomanene Mamba HCII and Ngomanene HCII	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngomanene Ngomanene and Mamba HCII	Sector Development Grant	15,000	5,540

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<b>Sector : Water and Environment</b>			<b>0</b>	<b>12,693</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>12,693</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>12,693</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
creation of rapport	Kanziira	Sector Development Grant	0	1,500
triggering of the identified villages	Kanziira	Sector Development Grant	0	2,653
Triggering of identified Villages and Follow up visits of the above villages.	Ngomanene Mpenja and Kabulasoke Subcounty	Sector Development Grant	0	8,540
<b>Sector : Social Development</b>			<b>87,955</b>	<b>30,193</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>87,955</b>	<b>30,193</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>87,955</b>	<b>30,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
community development services for LLGs	Kakomo	District Unconditional Grant (Non-Wage)	0	500
Mpenja Sub County	Kakomo Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Mpenja Sub County	Kakomo Mpenja S.C	Other Transfers from Central Government	58,518	28,493
Mpenja Sub County	Kakomo Mpenja SC	Other Transfers from Central Government	25,938	28,493
<b>LCIII : Kyegonza</b>			<b>2,808,909</b>	<b>473,306</b>
<b>Sector : Agriculture</b>			<b>157</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>157</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>157</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mamba Production and marketing department office	Sector Development Grant	157	0
<b>Sector : Education</b>			<b>1,587,575</b>	<b>125,719</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>871,957</b>	<b>55,049</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>719,035</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Saali Bukalagi P.S	Sector Conditional Grant (Wage)	72,931	0
-	Kisoga Kabutaala P.S	Sector Conditional Grant (Wage)	52,423	0
-	Bukundugulu Kewerimidde P.S	Sector Conditional Grant (Wage)	48,310	0
-	Bukundugulu Kinvunikidde P.S	Sector Conditional Grant (Wage)	47,736	0
-	Nakijju Kirungu P.S	Sector Conditional Grant (Wage)	49,230	0
-	Kisoga Kisoga C.O.U P.S	Sector Conditional Grant (Wage)	52,614	0
-	Kisoga Kisoga C.S P.S	Sector Conditional Grant (Wage)	54,268	0
-	Nsambwe Kizigo SDA P.S	Sector Conditional Grant (Wage)	50,035	0
-	Mpunge Lwanganzi P.S	Sector Conditional Grant (Wage)	47,734	0
-	Mamba Mamba P.S	Sector Conditional Grant (Wage)	52,378	0
-	Nakijju Nakijju UMEA P.S	Sector Conditional Grant (Wage)	50,134	0
-	Nakijju Ndoddo C.O.U P.S	Sector Conditional Grant (Wage)	47,279	0
-	Nsambwe Nsambwe P.S	Sector Conditional Grant (Wage)	43,645	0
-	Saali Saali P.S	Sector Conditional Grant (Wage)	50,319	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,922</b>	<b>43,049</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	8,056	6,136
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,743	2,089
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,683	3,567
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	2,855	2,175
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,532	2,690
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,694	2,052
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,242	2,469

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Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,121	1,308
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	6,325	4,818
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,279	4,021
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,770	4,395
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,105	2,365
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,168	3,175
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,348	1,789
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba c/u	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
retention for the construction of alatrine	Kisoga Kisoga CU p.s	Sector Development Grant	0	12,000
Building Construction - Latrines-237	Nakijju Nakiju UMEA primary school	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>218,695</b>	<b>14,070</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>198,401</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Saali Bukalagi	Sector Conditional Grant (Wage)	198,401	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,294</b>	<b>14,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Saali	Sector Conditional Grant (Non-Wage)	20,294	14,070
<b>Programme : Skills Development</b>			<b>496,923</b>	<b>56,600</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>340,606</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St Peters Bukalagi Technical School	Saali Bukalagi	Sector Conditional Grant (Wage)	340,606	0

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>56,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali	Sector Conditional Grant (Non-Wage)	156,317	56,600
<b>Sector : Health</b>			<b>1,062,516</b>	<b>334,587</b>
<b>Programme : Primary Healthcare</b>			<b>1,062,516</b>	<b>334,587</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>92,316</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kewerimidde HCII	Mpunge Kewerimidde	District Unconditional Grant (Wage)	57,929	0
Mamba HCII	Mamba Mamba	Sector Conditional Grant (Wage)	17,194	0
Namabeya HCII	Namabeya Namabeya	District Unconditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>3,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kewelimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,733	1,107
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,733	1,107
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,733	1,107
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>965,000</b>	<b>331,267</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mamba Mamba AND Ngomanene HCII	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mamba Mamba HCII and Ngomanene HCII	Sector Development Grant	50,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mamba Mamba and Ngomanene HCII	Sector Development Grant	900,000	323,267
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Malere Malere	Sector Development Grant	75,000	0
<b>Sector : Social Development</b>			<b>83,662</b>	<b>13,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>83,662</b>	<b>13,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>83,662</b>	<b>13,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
community development services for LLGs	Nsambwe	District Unconditional Grant (Non-Wage)	0	500
Kyegonza Sub county	Malere Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Kyegonza Sub County	Malere Kyegonza S.C	Other Transfers from Central Government	54,568	11,300
Kyegonza Sub County	Malere Kyegonza SC	Other Transfers from Central Government	25,593	11,300
<b>LCIII : Kabulasoke</b>			<b>3,983,337</b>	<b>1,027,884</b>
<b>Sector : Agriculture</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butiti Production and marketing department	Sector Development Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>204,212</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>204,212</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>204,212</b>
Item : 242003 Other				
Routine mechanized maintenance of ssese-mawuuki-nakulamude-bukandula-kigo-kandegeya-nsimbiziwoome road 23kms	Mawuuki Kabulasoke sub county	Other Transfers from Central Government	0	204,212

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<b>Sector : Education</b>				<b>3,625,136</b>	<b>691,200</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,606,856</b>	<b>178,666</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>1,353,031</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Butiti Betania P.S	Sector Conditional Grant (Wage)	.....	50,225	0
-	Bukandula Bukandula C.O.U P.S	Sector Conditional Grant (Wage)	.....	60,664	0
-	Bukandula Bukandula UMEA P.S	Sector Conditional Grant (Wage)	.....	53,969	0
-	Bulwadda Bulwadda C.O.U P.S	Sector Conditional Grant (Wage)	.....	50,910	0
-	Bulwadda Bulwadda C.S P.S	Sector Conditional Grant (Wage)	.....	53,400	0
-	Butiti Kabulasoke Dem Sch	Sector Conditional Grant (Wage)	.....	55,342	0
-	Butiti Kabulasoke SDA P.S	Sector Conditional Grant (Wage)	.....	52,233	0
-	Mawuuki Kakoma P.S	Sector Conditional Grant (Wage)	.....	50,299	0
-	Kalwanga Kakubansiri C.O.U P.S	Sector Conditional Grant (Wage)	.....	48,870	0
-	Kalwanga Kakubansiri Muslim P.S	Sector Conditional Grant (Wage)	.....	42,835	0
-	Bulwadda Kalungu Muslim P.S	Sector Conditional Grant (Wage)	.....	57,397	0
-	Kalwanga Kalwanga P.S	Sector Conditional Grant (Wage)	.....	46,013	0
-	Bukandula Kandegeya P.S	Sector Conditional Grant (Wage)	.....	49,352	0
-	Mawuuki Kasiika UMEA P.S	Sector Conditional Grant (Wage)	.....	54,753	0
-	Kisozi Kawoko UMEA P.S	Sector Conditional Grant (Wage)	.....	37,175	0
-	Kifampa Kifampa C.O.U P.S	Sector Conditional Grant (Wage)	.....	53,747	0
-	Kalwanga Kiribedda P.S	Sector Conditional Grant (Wage)	.....	47,285	0
-	Lugaaga Kisamula P.S	Sector Conditional Grant (Wage)	.....	51,562	0

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-	Kisozi Kisozi Boarding P.S	Sector Conditional Grant (Wage)	52,660	0
-	Butiti Lubaale P.S	Sector Conditional Grant (Wage)	51,536	0
-	Lugaaga Lugaaga C.O.U P.S	Sector Conditional Grant (Wage)	48,288	0
-	Lugaaga Lugaaga UMEA P.S	Sector Conditional Grant (Wage)	57,011	0
-	Matongo Matongo P.S	Sector Conditional Grant (Wage)	53,679	0
-	Mawuuki Nakulamudde P.S	Sector Conditional Grant (Wage)	45,612	0
-	Matongo Nazareth P.S	Sector Conditional Grant (Wage)	44,372	0
-	Kifampa Nkokonjeru P.S	Sector Conditional Grant (Wage)	47,176	0
-	Bulwadda St Benedict Luzira P.S	Sector Conditional Grant (Wage)	36,664	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,932</b>	<b>79,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	2,397	1,825
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	7,621	5,805
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,184	3,187
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,538	3,457
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,339	2,543
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,685	2,807
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,572	2,721
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	3,814	2,905
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,168	3,175
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,926	1,960
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,111	3,132
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,981	3,794
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,039	3,076

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## Quarter3

Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	2,719	2,071
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,377	1,834
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	4,804	3,659
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	2,775	2,114
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,675	3,561
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,709	2,825
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,926	2,991
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,878	2,954
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	2,686	2,046
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,345	3,309
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	4,184	3,187
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,620	2,758
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	2,654	2,022
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,206	3,966
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,015</b>	<b>38,692</b>
Item : 312101 Non-Residential Buildings				
Construction of staff house	Bukandula Bukandula COU	Sector Development Grant	0	28,691
Building Construction - Schools-256	Kalwanga Kakubansiri primary school	Sector Development Grant	16,015	10,001
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kabulasoke SDA	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Butiti Lubaale Primary School	Sector Development , Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>67,100</b>	<b>60,293</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukandula Bukandula C/U Primary school	Sector Development Grant	67,100	60,293

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<b>Output : Provision of furniture to primary schools</b>			<b>12,779</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulwadda Kalungu Muslim	Sector Development , Grant	6,389	0
Furniture and Fixtures - Desks-637	Kifampa Kifampa C/U	Sector Development , Grant	6,389	0
<b>Programme : Secondary Education</b>			<b>960,689</b>	<b>175,207</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>707,973</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukandula Bukandula B LCI	Sector Conditional Grant (Wage) ..	175,085	0
-	Kisozi Kabulasoke	Sector Conditional Grant (Wage) ..	353,451	0
-	Butiti Lubaale LCI	Sector Conditional Grant (Wage) ..	179,436	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>252,717</b>	<b>175,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Bukandula	Sector Conditional Grant (Non-Wage)	55,157	38,240
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	105,601	73,213
KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	19,424	13,467
KISOZI SEED SS	Kisozi	Sector Conditional Grant (Non-Wage)	72,534	50,287
<b>Programme : Skills Development</b>			<b>1,057,590</b>	<b>337,327</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>553,451</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabulasoke Core PTC	Butiti Kabulasoke	Sector Conditional Grant (Wage)	553,451	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>504,139</b>	<b>337,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti	Sector Conditional Grant (Non-Wage)	504,139	337,327
<b>Sector : Health</b>			<b>216,852</b>	<b>19,947</b>
<b>Programme : Primary Healthcare</b>			<b>216,852</b>	<b>12,891</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>196,945</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulwadda HCII	Bulwadda Bulwadda	Sector Conditional Grant (Wage)	17,194	0
Kifampa HCIII	Kifampa Kifampa	Sector Conditional Grant (Wage)	81,279	0
Kisozi HCIII	Kisozi Kisozi	Sector Conditional Grant (Wage)	81,279	0
Mawuki HCII	Mawuuki Mawuki	Sector Conditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,907</b>	<b>12,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,733	1,107
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	8,220	5,339
Kisozi Health Centre II	Kisozi	Sector Conditional Grant (Non-Wage)	8,220	5,339
MawukiHealth Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,733	1,107
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>7,056</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,056</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Butiti	External Financing	0	7,056
<b>Sector : Water and Environment</b>			<b>29,597</b>	<b>73,675</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,597</b>	<b>73,675</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,597</b>	<b>18,207</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Water day, follow up of the triggered villages etc	Kisozi	Transitional Development Grant	0	18,207
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kisozi Kawuula	Sector Development Grant	3,544	0
Monitoring, Supervision and Appraisal - Workshops-1267	Lugaaga lugaaga	Transitional Development Grant	21,053	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukandula Lunoni	Sector Development Grant	5,000	0
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>55,469</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:591 Gomba District

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PIPE LINE EXTENSIONS	Kisozi KAWUULA	Sector Development Grant	0	55,469
<b>Sector : Social Development</b>			<b>107,751</b>	<b>38,850</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,751</b>	<b>38,850</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,751</b>	<b>38,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
community development srvcies for LLGs	Butiti	District Unconditional Grant (Non-Wage)	0	500
Kabulasoke Sub county	Butiti Gomba	District Unconditional Grant (Non-Wage)	3,500	1,900
Item : 291001 Transfers to Government Institutions				
Kabulasoke Sub County	Butiti Kabulasoke S.C	Other Transfers from Central Government	68,079	36,450
Kabulasoke Sub County	Butiti Kabulasoke SC	Other Transfers from Central Government	36,173	36,450
<b>LCIII : Missing Subcounty</b>			<b>3,467</b>	<b>2,214</b>
<b>Sector : Health</b>			<b>3,467</b>	<b>2,214</b>
<b>Programme : Primary Healthcare</b>			<b>3,467</b>	<b>2,214</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,467</b>	<b>2,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,107
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,107