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# Vote:591 Gomba District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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: 07/08/2019**

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

**Vote:591 Gomba District****Quarter4****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	219,779	43%
Discretionary Government Transfers	2,126,629	2,126,578	100%
Conditional Government Transfers	13,770,274	13,769,594	100%
Other Government Transfers	1,434,868	995,149	69%
Donor Funding	80,000	195,873	245%
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>17,306,973</b>	<b>97%</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	67,766	67,666	90%	89%	100%
Internal Audit	93,500	83,987	83,893	90%	90%	100%
Administration	1,707,388	1,547,268	1,508,627	91%	88%	98%
Finance	187,146	183,086	182,994	98%	98%	100%
Statutory Bodies	519,335	534,191	534,102	103%	103%	100%
Production and Marketing	873,950	847,116	712,190	97%	81%	84%
Health	2,841,831	2,854,611	2,362,362	100%	83%	83%
Education	9,423,608	9,415,844	9,087,747	100%	96%	97%
Roads and Engineering	1,121,620	954,720	954,572	85%	85%	100%
Water	367,570	363,577	363,101	99%	99%	100%
Natural Resources	146,568	176,670	176,591	121%	120%	100%
Community Based Services	559,040	278,132	277,639	50%	50%	100%
<b>Grand Total</b>	<b>17,917,271</b>	<b>17,306,970</b>	<b>16,311,484</b>	<b>97%</b>	<b>91%</b>	<b>94%</b>
<i>Wage</i>	<i>10,463,585</i>	<i>10,463,585</i>	<i>10,000,827</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>4,649,032</i>	<i>4,192,377</i>	<i>4,152,762</i>	<i>90%</i>	<i>89%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,724,655</i>	<i>2,455,135</i>	<i>1,975,204</i>	<i>90%</i>	<i>72%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>195,873</i>	<i>182,692</i>	<i>245%</i>	<i>228%</i>	<i>93%</i>

# Vote:591 Gomba District

## Quarter4

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

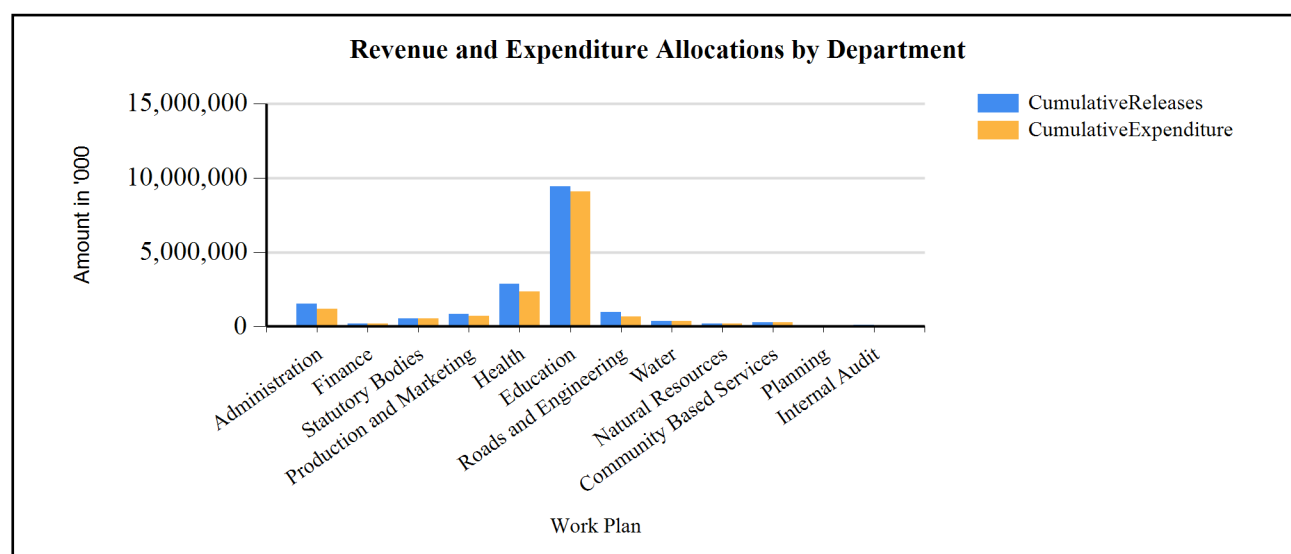
Cumulative receipts for the district by the end quarter four totaled to Shs.17,306,973,000 from all sources against the approved budget of Shs. 17,917,271,000 making an overall performance of 97%. There is a good notable performance under donor funding of 245% which attributed to the off budget receipts from Rakai Health Sciences Program , GAVI and Uganda Cares. However, LRR performed at only 43% due to a quarantine that was imposed in quarter one and quarter two by MAAIF in the live stock markets which are the major sources of LRR in the district. Other Government Transfers performed at 69% and was attributed to not realizing YLP funds as per budget.

Out of the received funds Shs.17,306,973,000 the cumulative releases to departments totaled to Shs. 17,306,970,000 of which Shs. 10,463,585,000 was for wage (60%) , Shs. 4,192,377,000 was for Non wage recurrent (24%) , Shs. 2,455,135,000 was Domestic Development (14%) and Shs. 195,873,000 was for Donor Development.

The Cumulative expenditures for the District totaled to Shs.16,311,484,000 by the end of June and funds released were spent by the different department as follows.

Administration spent Shs. 1,508,627,000 mainly on payment of staff salaries, pension, Gratuity and pension arrears and other routine activities. Education Department spent a total of Shs. 9,087,747,000 mainly on payment of staff salaries, UPE and USE capitation for schools and tertiary institutions, construction of Kyayi Seed SS, fulfilling of a Presidential pledge of a modern science laboratory at Guadalupe SS in Mpenja, construction of a 4 double room staff house at Bukandula COU P.S, a two classroom block at Kanoni UMEA P.S among others. Health Department spent a total of Shs 2,362,362,000 basically on staff salaries, upgrading of Ngomanene and Mamba HCII to HCIIIs and PHC Non-wage for all health centres. Production department spent a total of Shs 712,190,000 on payment of extension staff salaries recruited in all LLGs, procurement of 15 KTB hives and 10 irrigation pumps. Roads sector spent a total of Shs 954,572 on grading of Saali - Makokwa - Kalya - Mamba Road (9.8km), Lumuli - Malere - Kabasuma Road (10km), Kiriri - Kisubi - Bujege Road (10km), payment of outstanding obligations for the district headquarter and construction of a security house at Tondola. Water Department also spent a total of Shs 363,101,000 on construction of 3 Deep boreholes, a production well at Buyanja, rehabilitation of 11 deep boreholes and other recurrent activities.

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



**Vote:591 Gomba District****Quarter4****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>219,779</b>	<b>43 %</b>
Local Services Tax	83,700	35,393	42 %
Land Fees	50,000	53,220	106 %
Occupational Permits	5,000	0	0 %
Application Fees	7,000	11,820	169 %
Business licenses	40,000	27,796	69 %
Other licenses	20,000	28,966	145 %
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	56,023	21 %
Other Fees and Charges	10,000	958	10 %
<b>2a.Discretionary Government Transfers</b>	<b>2,126,629</b>	<b>2,126,578</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	496,794	496,794	100 %
Urban Unconditional Grant (Non-Wage)	48,354	48,354	100 %
District Discretionary Development Equalization Grant	219,988	219,937	100 %
Urban Unconditional Grant (Wage)	109,359	109,359	100 %
District Unconditional Grant (Wage)	1,225,166	1,225,166	100 %
Urban Discretionary Development Equalization Grant	26,967	26,967	100 %
<b>2b.Conditional Government Transfers</b>	<b>13,770,274</b>	<b>13,769,594</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	9,129,060	9,129,060	100 %
Sector Conditional Grant (Non-Wage)	1,971,881	1,971,744	100 %
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	159,740	100 %
Gratuity for Local Governments	403,393	403,393	100 %
<b>2c. Other Government Transfers</b>	<b>1,434,868</b>	<b>995,149</b>	<b>69 %</b>
Support to PLE (UNEB)	9,500	17,000	179 %
Uganda Road Fund (URF)	1,012,974	835,580	82 %
Uganda Women Entrepreneurship Program(UWEP)	140,508	122,127	87 %
Youth Livelihood Programme (YLP)	271,886	20,443	8 %
<b>3. Donor Funding</b>	<b>80,000</b>	<b>195,873</b>	<b>245 %</b>
United Nations Children Fund (UNICEF)	80,000	0	0 %
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>17,306,973</b>	<b>97 %</b>

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**Cumulative Performance for Locally Raised Revenues**

By the end of June, the District had realized total LRR of Ugx 219,779,000 against the annual budget of Ugx 505,500,000 performing at only 43%. Under performance was due to a quarantine imposed in quarter one , two and three by MAAIF on the cattle markets of Maddu and Kabulasoke Sub counties as a result of Anthrax. Under performance in occupational permits and educational institutional related fees as most business complained since they had paid business licenses. However other licenses and tender application fees performed at 145% and 169% respectively due to more efforts put in controlling forestry products and charcoal transportation.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of June, The cumulative receipt were Ugx 15,896,172,000 against the approved budget of Ugx 15,896,903,000 representing a performance of 100%. In general the District performance was fine as all the Discretionary and conditional Government Transfers performed at 100%

Under OGTs , Under performance was due to not realizing YLP funds for the submitted projects.  
URF also performed at 82% only due to the revision of the district IPFS by UNRA after approval of the budget.

**Cumulative Performance for Donor Funding**

By the end of June, the district had received Ugx 195,873,000 against the annual budget of Ugx 80,000,000 performing at 245%. over performance was attributed to receiving off budget support from Rakai Health Sciences Program and Uganda cares and supplementary budgets were tabled to council for approval of authorization to spend the funds.

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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	176,466	94 %	46,702	42,712	91 %
District Production Services	677,780	527,819	78 %	169,445	149,531	88 %
District Commercial Services	9,361	7,905	84 %	2,340	1,589	68 %
<b>Sub- Total</b>	<b>873,950</b>	<b>712,190</b>	<b>81 %</b>	<b>218,487</b>	<b>193,832</b>	<b>89 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,012,974	835,074	82 %	253,243	231,159	91 %
District Engineering Services	108,647	119,498	110 %	27,162	17,205	63 %
<b>Sub- Total</b>	<b>1,121,620</b>	<b>954,572</b>	<b>85 %</b>	<b>280,405</b>	<b>248,364</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,356,264	5,091,644	95 %	1,339,066	1,284,880	96 %
Secondary Education	2,339,146	2,597,518	111 %	584,787	1,000,720	171 %
Skills Development	1,554,514	1,261,434	81 %	388,628	196,964	51 %
Education & Sports Management and Inspection	170,684	136,591	80 %	42,671	13,408	31 %
Special Needs Education	3,000	560	19 %	750	560	75 %
<b>Sub- Total</b>	<b>9,423,608</b>	<b>9,087,747</b>	<b>96 %</b>	<b>2,355,902</b>	<b>2,496,532</b>	<b>106 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,715,198	2,132,846	79 %	678,800	607,651	90 %
Health Management and Supervision	126,633	229,516	181 %	31,658	62,791	198 %
<b>Sub- Total</b>	<b>2,841,831</b>	<b>2,362,362</b>	<b>83 %</b>	<b>710,458</b>	<b>670,443</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	367,570	363,101	99 %	91,892	176,613	192 %
Natural Resources Management	146,568	176,591	120 %	36,642	40,229	110 %
<b>Sub- Total</b>	<b>514,138</b>	<b>539,692</b>	<b>105 %</b>	<b>128,534</b>	<b>216,841</b>	<b>169 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	559,040	277,639	50 %	139,760	47,924	34 %
<b>Sub- Total</b>	<b>559,040</b>	<b>277,639</b>	<b>50 %</b>	<b>139,760</b>	<b>47,924</b>	<b>34 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,707,388	1,508,627	88 %	426,847	508,414	119 %
Local Statutory Bodies	519,335	534,102	103 %	129,834	141,100	109 %
Local Government Planning Services	75,716	67,666	89 %	18,929	14,934	79 %
<b>Sub- Total</b>	<b>2,302,439</b>	<b>2,110,396</b>	<b>92 %</b>	<b>575,609</b>	<b>664,448</b>	<b>115 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	187,146	182,994	98 %	46,787	46,391	99 %
Internal Audit Services	93,500	83,893	90 %	23,375	19,954	85 %

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	<i>Sub- Total</i>	280,647	266,887	95 %	70,162	66,345	95 %
<b>Grand Total</b>		17,917,271	16,311,484	91 %	4,479,317	4,604,728	103 %

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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>1,364,231</b>	<b>90%</b>	<b>380,608</b>	<b>324,194</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	64,322	73,181	114%	16,080	25,203	157%
District Unconditional Grant (Wage)	360,492	409,384	114%	90,123	104,976	116%
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100%	10,088	0	0%
Gratuity for Local Governments	403,393	403,393	100%	100,848	100,848	100%
Locally Raised Revenues	102,684	68,858	67%	25,671	17,013	66%
Multi-Sectoral Transfers to LLGs_NonWage	343,628	162,046	47%	85,907	37,701	44%
Pension for Local Governments	160,284	159,740	100%	40,071	27,071	68%
Urban Unconditional Grant (Wage)	47,277	47,277	100%	11,819	11,383	96%
<b>Development Revenues</b>	<b>184,956</b>	<b>183,037</b>	<b>99%</b>	<b>46,239</b>	<b>13,802</b>	<b>30%</b>
District Discretionary Development Equalization Grant	29,295	33,852	116%	7,324	1,000	14%
Multi-Sectoral Transfers to LLGs_Gou	155,660	149,185	96%	38,915	12,802	33%
<b>Total Revenues shares</b>	<b>1,707,388</b>	<b>1,547,268</b>	<b>91%</b>	<b>426,847</b>	<b>337,996</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	407,769	456,621	112%	101,942	116,319	114%
Non Wage	1,114,663	868,969	78%	278,666	378,192	136%
<b>Development Expenditure</b>						
Domestic Development	184,956	183,037	99%	46,239	13,904	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,707,388</b>	<b>1,508,627</b>	<b>88%</b>	<b>426,847</b>	<b>508,414</b>	<b>119%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>38,641</b>	<b>3%</b>	
Wage	40		
Non Wage	38,601		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>38,641</b>	<b>2%</b>	

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

The cumulative out turn revenues for the department was Ugx 1,547,268,000 against the annual approved budget of Ugx 1,707,388,000 making a percentage performance of 91%. Generally the departmental performance was good however LRR and Multi sectoral transfers performed at only 67% and 47% respectively due to the general shortfalls in local revenue collections.

During the quarter under review, the department received Ugx 338,036,000 against the quarterly plan of Ugx 426,847,000 representing 79%. Under performance due to the poor returns in LRR of Multi Sectoral Transfers thus performing at only 44%

During the quarter, Ugx 508,454,000 was spent against the received revenues of Ugx 338,036,000. Funds spent during Q4 is more than the receipts basically due to unspent balances from previous quarters. Most of the pensioners were cleared to receive their gratuity in Q4 thus the over expenditure.

The cumulative out turn expenditures were Ugx 1,508,667,000 against the cumulative receipts of Ugx 1,547,268,000 making an absorption rate of 96%. Leaving a balance of Ugx 38,601,000 unspent.

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

Ug. Shs. 18,647,007 was for Gratuity, Ug. Shs. 17,702,925 for Pension Arrears and Ug. Shs. 2,215,600 for Pension which could not be spent due to incomplete documentation from the pensioners.

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

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Monthly staff salary for all Administration department staff paid  
Monthly pension, gratuity and gratuity arrears paid to retired staff  
Monthly data capture and salary payment exercises conducted  
All government programmes and projects monitored and supervised district wide.  
Marking of the district investments FY2018/2019 undertaken.  
Annual ULGA and ALGAO Subscription fees paid  
CAO's quarterly performance reports prepared and submitted to MDAs  
Quarterly warranting of funds exercises conducted  
Electricity bills for District headquarters paid.  
CAO and DCAO's monthly fuel entitlements paid  
Appraisal of all staff and signing of performance agreements with Heads of Departments done  
Placed an advert in news papers for recruitment of new staff to fill the staff gaps and submitted several staff for promotion  
District payroll updated regularly and posted and staff pay slips printed and distributed  
12 Monthly DTPC meetings held and minutes on file  
Held multi stakeholder engagement meetings to solve issues of district land, forest reserves and other contentious issues  
Held quarterly local revenue review meetings with Sub County stakeholders  
CAO and DCAO's monthly airtime and internet subscriptions paid.  
Cleaning material purchased and cleaning services paid for  
Security services for the district headquarters paid.  
Lunch allowances paid to support staff  
Support supervision done in Mpenja and Maddu sub counties.  
Placed adverts in newspapers for call of bids for services providers, bid opening, evaluation and award of contracts conducted  
Coordinated site meetings for all development projects under education and health sectors

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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>183,086</b>	<b>98%</b>	<b>46,787</b>	<b>46,051</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	28,000	27,800	99%	7,000	7,000	100%
District Unconditional Grant (Wage)	105,917	105,917	100%	26,479	26,479	100%
Locally Raised Revenues	30,000	26,440	88%	7,500	6,840	91%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	7,200	96%	1,875	1,800	96%
Urban Unconditional Grant (Wage)	15,730	15,730	100%	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>183,086</b>	<b>98%</b>	<b>46,787</b>	<b>46,051</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,646	121,646	100%	30,412	30,412	100%
Non Wage	65,500	61,348	94%	16,375	15,979	98%
<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>182,994</b>	<b>98%</b>	<b>46,787</b>	<b>46,391</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>92</b>	<b>0%</b>			
Wage		0				
Non Wage		92				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>92</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Amount totaling to Ugx 183,086,000 was realized by the end of June against the approved annual budget of Ugx 187,146,000 reflecting a performance of 98%. The General performance of the department was good however, there under performance in LRR at only 88% was due to the general short fall in LRR collection as already reported earlier.

During Quarter four, Ugx 46,051,000 was realized against the quarterly plan of Ugx 46,787,000 making a performance of 98%. Under performance was still due to a shortfall in LRR hence performing at 91%.

The quarterly Out turn expenditure exceed the out turn revenues because the department had a balance from Q3 which was spent in Q4.

Cumulatively Ugx 182,994,000 was spent by the end of June against the cumulative revenues of Ugx 183,086,000 leaving a balance of Ugx 92,000 unspent.

### Reasons for unspent balances on the bank account

Minimum bank balances

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

Monthly salaries for all staff paid

Estimates of Revenue and Expenditure FY 2019/20 prepared, laid to Council and approved

Final Accounts for FY 2017/18 prepared and submitted to line MDAs

9 Months, Half year and 3 Months financial reports prepared and submitted to MDAs

Quarterly release warrants prepared and funds transferred to all LLGs, schools and health facilities

Responses to audit queries raised by Auditor General and Parliamentary PAC coordinated

Quarterly revenue returns report compiled and submitted.

Revenue inspections and monitoring of centres conducted in sub counties of the district.

Office Stationery procured.

Revenue mobilization exercise conducted.

All cash books posted and reconciled.

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*Statutory Bodies***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>519,335</b>	<b>534,191</b>	<b>103%</b>	<b>129,834</b>	<b>140,807</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	230,205	220,757	96%	57,551	67,551	117%
District Unconditional Grant (Wage)	225,004	225,004	100%	56,251	56,251	100%
Locally Raised Revenues	43,808	68,213	156%	10,952	11,950	109%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	8,400	99%	2,125	2,100	99%
Urban Unconditional Grant (Wage)	11,818	11,818	100%	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>534,191</b>	<b>103%</b>	<b>129,834</b>	<b>140,807</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,822	236,822	100%	59,205	59,205	100%
Non Wage	282,513	297,281	105%	70,628	81,895	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>534,102</b>	<b>103%</b>	<b>129,834</b>	<b>141,100</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>89</b>	<b>0%</b>			
Wage		0				
Non Wage		89				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>89</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn revenues was to Ugx 534,191,000 against the approved budget reflecting 103%. Generally the departmental performance was good, however, there was over performance in LRR at 156% due to allocation of more funds to cater for DEC members fuel entitlements and servicing of the District Chairman's vehicle

During the quarter under review, Ugx 140,807,000 was realized against the quarterly plan of Ugx 129,834,000 making Percentage performance of 108%. Over performance was due to realizing more District Non wage and LRR than budgeted thus performing at 117% and 109% respectively.

During quarter four, Ugx 141,100,000 was spent against the the quarterly revenue of Ugx 140,807,000. Funds spent was more than that was realized during the quarter because there was a balance from the previous quarter. Cumulatively Ugx 534,102,000 was spent against the cumulative revenues of Ugx 534,191,000 leaving a balance of 89,000 unspent.

### Reasons for unspent balances on the bank account

Minimum bank balances

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

Monthly salaries for all staff and political leaders paid  
6 District Council meetings held to discuss relevant policy issues  
6 Council Committee sessions held  
12 Monthly District Executive Committee meetings held  
Monthly gratuity for the District councilors paid  
Sub county councilor's monthly honorarium paid  
Ex-gratia for LCI and LCII Chairpersons paid  
District Chairman, Speaker and Deputy Speaker facilitated on official travels within the country  
Monthly fuel entitlements for the District Chairman, Executive members and District speaker paid  
Office stationery procured and office imprest paid  
4 Quarterly District Land Board meetings held  
District Land Board minutes submitted to relevant authorities  
4 Quarterly LGPAC meeting held and Reports submitted to relevant authorities  
12 Monthly District Service Commission meetings held Disciplinary cases handled, confirmation and re-designation of staff conducted  
Contracts Committee meetings held

## Vote:591 Gomba District

Quarter4

*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>787,313</b>	<b>97%</b>	<b>203,537</b>	<b>191,228</b>	<b>94%</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	186,043	100%	46,511	46,511	100%
Sector Conditional Grant (Wage)	601,271	601,271	100%	150,318	144,717	96%
<b>Development Revenues</b>	<b>59,803</b>	<b>59,803</b>	<b>100%</b>	<b>14,951</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	59,803	59,803	100%	14,951	0	0%
<b>Total Revenues shares</b>	<b>873,950</b>	<b>847,116</b>	<b>97%</b>	<b>218,487</b>	<b>191,228</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,104	466,550	75%	155,026	128,635	83%
Non Wage	194,043	185,836	96%	48,511	46,519	96%
<b>Development Expenditure</b>						
Domestic Development	59,803	59,803	100%	14,951	18,678	125%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>873,950</b>	<b>712,190</b>	<b>81%</b>	<b>218,487</b>	<b>193,832</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>134,927</b>	<b>17%</b>			
Wage		134,720				
Non Wage		206				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>134,927</b>	<b>16%</b>			

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

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**Vote:591 Gomba District****Quarter4**

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By the end of June , Production department had received a total of Ugx 847,116,000 against the approved budget of Ugx 873,950,000 a making a percentage performance of 97% . All the sector grants performed at 100% however LRR due to the general short falls in Local revenue collections and District wage performed at 0% as a result of transfer of all Office Attendants and Secretaries to Administration .

During Quarter four, Ugx 191,228,000 was received against the quarterly budget of 218,487,000 reflecting 88% performance. Under performance was due to realizing all the development budget by end of Q3 as per Government policy and District wage and LRR as already explained above.

During the quarter Ugx 193,832,000 was spent against the quarterly receipts of Ugx 191,228,000.Cumulatively Ugx 712,190,000 was spent against the cumulative receipts of Ugx 847,116,000 leaving a balance of Ugx 134,927,000 unspent

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

Un spent wage funds accumulated before recruitment of new departmental staffs totalling to Ugx 134,720,000

Unspent Non wage of Ugx 206,000 was for bank charges.

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



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**Vote:591 Gomba District****Quarter4**

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Monthly salaries paid to all department staff  
Staff welfare for 2 support catered for  
4 Quarterly Planning and Coordination meetings held  
Quarterly Performance Progress Reports compiled and submitted to Budget Desk and line MDAs  
6 Technical backstopping, support supervision and mentoring visits conducted in all LLGs  
1 Tractor beneficiary selection meeting held and farmers sensitized on the operation of the machine  
Entomological equipment from MAAIF supplied and distributed to beneficiary farmers  
1 Seine net and 1 weighing scale procured for Fisheries sector  
15 KTB hives procured and distributed to beneficiary farmers  
Office stationery and printer cartridge procured  
1 Apron and 3 pairs of gloves for vermin control procured  
1 mini MIFI router procured to assist in reporting  
1 Overhead sprinkler irrigation kit procured,  
Departmental vehicles and motorcycles maintained and serviced regularly  
3 visits on Technical backstopping & inspection of input dealers along the value chain  
23 Input dealers trained in the Village Agent Model and operation of the OWC Programme  
Capacity of private and government extension staff enhanced through trainings  
13 Veterinary field visits made with over 120,000 heads of cattle vaccinated  
150 farmer field visits and training conducted  
30 Commercial bee farmers trained in business operations and vector control  
Trained 104 farmers on water harvesting and simple irrigation technology  
Farmers sensitized cross cutting issues like climate change, nutrition, HIV/AIDS and GBV  
Inspection, Verification and compilation of beneficiary farmers for OWC inputs conducted  
60 Animal check points set up  
100 Farmers trained on Livestock Health disease Control and prevention,  
99 Farmers trained on poultry management, FMD & CBPP- 26617 H/C, 616 Goats, 48 Sheep and 368 dogs vaccinated  
65 Fishermen sensitized on better fishing gears & cross cutting issues  
10 Businesses inspected for compliance to the law  
50 Businesses issued with trade licenses  
1 Market information report developed and disseminated to the business community  
5 SACCOs and 2 Cooperatives monitored and supervised district wide

## Vote:591 Gomba District

## Quarter4

*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>1,602,362</b>	<b>94%</b>	<b>426,364</b>	<b>396,741</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	8,000	9,224	115%	2,000	0	0%
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	124,957	100%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,468,182	1,468,182	100%	367,045	365,502	100%
<b>Development Revenues</b>	<b>1,136,376</b>	<b>1,252,249</b>	<b>110%</b>	<b>284,094</b>	<b>63,313</b>	<b>22%</b>
External Financing	80,000	195,873	245%	20,000	63,313	317%
Sector Development Grant	1,056,376	1,056,376	100%	264,094	0	0%
<b>Total Revenues shares</b>	<b>2,841,831</b>	<b>2,854,611</b>	<b>100%</b>	<b>710,458</b>	<b>460,053</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,560,498	1,468,182	94%	390,125	365,502	94%
Non Wage	144,957	134,180	93%	36,239	33,681	93%
<b>Development Expenditure</b>						
Domestic Development	1,056,376	577,308	55%	264,094	217,547	82%
Donor Development	80,000	182,692	228%	20,000	53,713	269%
<b>Total Expenditure</b>	<b>2,841,831</b>	<b>2,362,362</b>	<b>83%</b>	<b>710,458</b>	<b>670,443</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>492,249</b>	<b>39%</b>			
Domestic Development		479,068				
Donor Development		13,181				
<b>Total Unspent</b>		<b>492,249</b>	<b>17%</b>			

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**Vote:591 Gomba District****Quarter4**

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

The department cumulative out turn by the end of June was Ugx 2,854,611,000 against the approved annual budget of Ugx 2,841,831,000 performing at 100%. However there was under performance under District Unconditional grant wage at 0% due to a revision in the wage budget and funds transferred to Administration. LRR also performed at 0% due to the general short fall in the Local revenue collection.

During the quarter, Ugx 460,053,000 was realized against the quarterly plan of Ugx 710,458,000 making 65%. Under performance was due to not realizing sector development funds during the quarter as the budget was fully covered by the end of March. However external financing performed highly at 317% as we realized funds from GAVI and Rakai Health Services which was for immunization and HIV/ AIDs interventions respectively. Both Sector Non wage and Sector wage performed at at 100%.

Out of the dispersed funds Ugx 460,053,000 to the department during the quarter, Ugx 670,443,000 was absorbed. Funds spent is more than the the receipts because of a balance brought forward from the previous quarters which was mainly for HIV / AIDS prevention funded by RHSP.

Cumulatively it was Ugx 2,362,362,000 that was spent against the overall receipts of Ugx 2,854,611,000 leaving a balance of Ugx 492,249,000 unspent.

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

Ugx 479,068.000 for completion of Mamba H/CIII and Ngomanene H/CIII and Ugx13,181,000 for on going activities of Rakai Health Sciences Program.

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

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**Vote:591 Gomba District****Quarter4**

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Quarterly Lab meetings held.  
Technical support supervision ,mentorship and coaching done.  
Quarterly District AIDS Committee meetings held.  
Quarterly DHT support supervision conducted.  
Quarterly supervision of quality health services done.  
Quarterly HMIS Reports prepared and submitted.  
Quarterly DHT meetings done.  
Quarterly support supervision of health unit.  
Monthly district logistics management and Review meetings conducted.  
CQI activities conducted.  
Quarterly TB prevention care and treatment meeting conducted.  
Monthly eMTCT projects in all eMTCT facilities conducted.  
Salary for all health workers paid.  
PHC Non wage for Health centers transferred  
Up grading of Ngomanene and Mamba Health facilities done.  
New office furniture procured for the DHO's office

## Vote:591 Gomba District

## Quarter4

## Education

## 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>8,747,446</b>	<b>8,742,809</b>	<b>100%</b>	<b>2,186,862</b>	<b>2,294,794</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	0	0%
District Unconditional Grant (Wage)	68,352	68,352	100%	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	1,589,850	100%	397,497	529,589	133%
Sector Conditional Grant (Wage)	7,059,607	7,059,607	100%	1,764,902	1,748,117	99%
<b>Development Revenues</b>	<b>676,162</b>	<b>673,035</b>	<b>100%</b>	<b>169,040</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	8,874	74%	3,000	0	0%
Sector Development Grant	664,162	664,162	100%	166,040	0	0%
<b>Total Revenues shares</b>	<b>9,423,608</b>	<b>9,415,844</b>	<b>100%</b>	<b>2,355,902</b>	<b>2,294,794</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,127,959	6,799,961	95%	1,781,990	1,515,494	85%
Non Wage	1,619,487	1,614,850	100%	404,872	529,589	131%
<b>Development Expenditure</b>						
Domestic Development	676,162	672,935	100%	169,040	451,448	267%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,423,608</b>	<b>9,087,747</b>	<b>96%</b>	<b>2,355,902</b>	<b>2,496,532</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>327,998</b>	<b>4%</b>			
Wage		327,998				
Non Wage		0				
<b>Development Balances</b>		<b>100</b>	<b>0%</b>			
Domestic Development		100				

**Vote:591 Gomba District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>328,098</b>	<b>3%</b>	

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

By the end of June, the cumulative out turn revenues were Ugx 9,415,844,000 against the approved annual budget of Ugx 9,423,608,000 reflecting a percentage performance of 100%.

During Q4 Ugx 2,294,794,000 was received against the plan for the quarter of Ugx 2,355,902,000 performing at 97%. Under performance was because the department didn't realize LRR and this was due to a short fall in local revenue collection. Other Government transfers and Sector development performed at 0% as all the UNEB - PLE funds were all absorbed in quarter two and three respectively. Sector Non wage performed at 133% as we realized more funds from Central Government than budgeted.

Of the received funds Ugx 2,294,794,00 amount totally to Ugx 2,496,532,000 was spent and the funds spent during the quarter exceed the receipts this was due to the balances from the previous quarters which was for the construction of Kyayi Seed S.S and it was paid in Q4.

By the end of June amount totaling to Ugx 9,087,747,000 was spent against the cumulative receipts of Ugx 9,415,844,000 making 97% absorption rate leaving a balance of 328,098,000 unspent.

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

Ugx 327,998,000 was wage for secondary teachers due to the staff gaps in some schools and several transfers of teachers with out replacement by the line ministry.

Ugx 100,000 was minimum bank balance

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

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**Vote:591 Gomba District****Quarter4**

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Inspection of Education institutions done quarterly.

2 laptop computers procured.

Rehabilitation of all classrooms at Ngomanene Public School in Mpenja Sub county done.

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

Beginning and End of Term teachers 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.

Staff salaries paid.

Construction of Bukandula staff house and Classroom block at Kanoni Umea P.S in Kabulasoke Sub county and Kanoni T.C respectively.

Construction of Kyayi Seed Secondary School started.

Construction of a laboratory at Guadalupe.

85 desks supplied to Kifampa, Kakubansiri and Mamba.

## Vote:591 Gomba District

## Quarter4

*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>908,289</b>	<b>84%</b>	<b>270,155</b>	<b>197,522</b>	<b>73%</b>
District Unconditional Grant (Wage)	57,647	73,067	127%	14,412	14,412	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	339,989	268,616	79%	84,997	37,698	44%
Other Transfers from Central Government	672,985	566,606	84%	168,246	145,411	86%
<b>Development Revenues</b>	<b>41,000</b>	<b>46,431</b>	<b>113%</b>	<b>10,250</b>	<b>5,000</b>	<b>49%</b>
District Discretionary Development Equalization Grant	41,000	46,431	113%	10,250	5,000	49%
<b>Total Revenues shares</b>	<b>1,121,620</b>	<b>954,720</b>	<b>85%</b>	<b>280,405</b>	<b>202,522</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,647	73,067	127%	14,412	14,412	100%
Non Wage	1,022,974	835,074	82%	255,743	231,159	90%
<b>Development Expenditure</b>						
Domestic Development	41,000	46,431	113%	10,250	2,793	27%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,121,620</b>	<b>954,572</b>	<b>85%</b>	<b>280,405</b>	<b>248,364</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>148</b>	<b>0%</b>			
Wage		0				
Non Wage		148				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>148</b>	<b>0%</b>			

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



## Vote:591 Gomba District

## Quarter4

The cumulative out turn revenues were Ugx 954,720,000 against the annual budget of 1,121,620,000 making a percentage performance of 85%. under performance was due to not realizing LRR as budgeted hence performing at 0% as it was a general short fall in Local Revenue Collection and the revision of the URF IPFs country wide yet LGs budgets had already been submitted and approved by MoFPED.

During the quarter, Ugx 202,522,000 was received against the quarterly plan of Ugx 280,405,000 making a performance of 72%. Still under performance was in LRR at 0% and OGT and this was due to the revision of the district IPFs by UNRA after approval of the budget However, District wage performed well at 100%

During Q4, Ugx 248,364,000 was spent against the quarterly receipts of 202,522,000. Funds spent is more than received because of a balance brought forward which was for the maintenance of the district road unit and routine manual maintenance. Ugx 954,572,000 was spent cumulatively against the cumulative receipts of Ugx 954,720,000 making an absorption rate of 100%.

### Reasons for unspent balances on the bank account

Minimum bank balance

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

District routine manual roads maintenance done.

Sensitization of the community done.

payment of salary for contract staff done

payment of road gangs

Routine mechanization of Ssali - makokwa kalya-mmamba road 9.8km , Buyinja butoole - Kimwanyi - Budongo - Ngalagala - Wabichu - Ttaba road 8km , Kasasa - Mamba road 12.5km , Kyayi - Kagali road 11.6km , Maddu - Kayunga road 10km , Kifampa - Mabanda - Kibimba road 9.8km , Kabasuma - Kirungu - Masambira - Bukundugulu - Nakijju 9km , Mpenja - Kitongo 7km , Mpenja - Busolo 12.5km and Bukalagi - Sali road 6km done.

Periodic maintenance of Nakaye - Mayagayanga - Katabato 2.7km done. Kiwanda - Kyaziza Road 1.3km , Tondola - Kabulasoke 4.2km in Kanoni TC .

Spot improvement under PPP of Kirir - Golola - Kasasa 8km , Ndimulaba - Buwanguzi 3km in Mpenja S ub county and swamp raising on Buzimba swamp along Kakoma road in Kyegonza Sub county.

Spot improvement by swamp raising of Buwanguzi - Mpogo - Busolo 0.3km , Bukalagi - Mpunge - Lwanganza 0.4km , Nakasozi swamp along kalya - Nakasozi - Bbuye and Kalwanga - Kakubansiri - Lwamadiba 1km done

District road unit maintained.

District Roads Committee meetings coordinated

Lumuli-malere-kabasumaro road 10km

Kiriiri-kisubi-bujege 10km

Quarterly reports submitted

A security house constructed at the District Head Quarters.

Out standing obligation for the construction of the District Headquarters paid to HASO engineering services.

## Vote:591 Gomba District

## Quarter4

## 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>78,613</b>	<b>95%</b>	<b>20,652</b>	<b>19,653</b>	<b>95%</b>
District Unconditional Grant (Wage)	38,590	44,597	116%	9,647	11,149	116%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	34,016	34,016	100%	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>0</b>	<b>0%</b>
Sector Development Grant	263,911	263,911	100%	65,978	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>367,570</b>	<b>363,577</b>	<b>99%</b>	<b>91,892</b>	<b>19,653</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,590	44,597	116%	9,647	11,149	116%
Non Wage	44,016	34,016	77%	11,004	8,508	77%
<b>Development Expenditure</b>						
Domestic Development	284,964	284,488	100%	71,241	156,956	220%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,570</b>	<b>363,101</b>	<b>99%</b>	<b>91,892</b>	<b>176,613</b>	<b>192%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		476				
Donor Development		0				
<b>Total Unspent</b>		<b>476</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The District water office was allocated a total of Ugx 363,577,000 by the end of June against the approved budget of Ugx 367,570,000 representing 99%. The department performed well however LRR was at 0% as it was a common crisis in the collection of Local Revenue.

During the quarter under review, amount totaling to Ugx 19,653,000 was received against the plan for for the quarter of Ugx 91,892,000 making only 21% performance. All the development funds were absorbed by the end of March hence under performance.

A total of Ugx 176,613,000 was spent during the quarter against the quarterly receipts of Ugx 19,643,000. Funds spent are more than the revenues due to the balance brought forward which was for payment of borehole rehabilitation, Drilling of a production well and extension of piped water.

The Cumulative out turn expenditures were Ugx36,101,000 against the Cumulative out turn revenues of Ugx 363,577,000 leaving a balance of Ugx 476,000

### Reasons for unspent balances on the bank account

Bank charges

### 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
- Regular data collection and analysis carried out.
- Verification and certification of villages
- Borehole rehabilitation
- Drilling of the production well in Buyanja
- Commissioning of water projects like boreholes and iron removal plant.
- Implementation of CLTs in 15 villages of Kabulasoe and 10 villages of Mpenja.
- Extension of piped water schemes of Kyayi.
- Staff salaries paid.
- Iron remover constructed at Lunoni
- 3 deep boreholes drilled at Ntonwa in Kabulasoke , Makokwa and Kirungu in Kyegonza

## Vote:591 Gomba District

## Quarter4

*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>176,670</b>	<b>121%</b>	<b>36,642</b>	<b>40,207</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	12,000	13,440	112%	3,000	3,000	100%
District Unconditional Grant (Wage)	106,368	143,929	135%	26,592	32,007	120%
Locally Raised Revenues	13,000	4,100	32%	3,250	1,400	43%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	3,000	100%	750	750	100%
Sector Conditional Grant (Non-Wage)	4,073	4,073	100%	1,018	1,018	100%
Urban Unconditional Grant (Wage)	8,127	8,127	100%	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>176,670</b>	<b>121%</b>	<b>36,642</b>	<b>40,207</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,495	152,056	133%	28,624	34,039	119%
Non Wage	32,073	24,535	76%	8,018	6,190	77%
<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>176,591</b>	<b>120%</b>	<b>36,642</b>	<b>40,229</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79</b>	<b>0%</b>			
Wage		0				
Non Wage		79				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>79</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of June, the department realized Ugx 176,670,000 against the annual budget of Ugx 146,568,000 performing at 121%. Over performance was in District wage at 140%. This was due to under budgeting of the science salaires during the budgeting process. However there was under performance in LRR at only 32% as the total District Local Revenue was not realized as estimated.

During the quarter under review , Ugx 40,207,000 was realized against the plan for the quarter Ugx 36,642,000 making a performance of 110%. Over performance was in wage at 120% as a result of under budgeting of the science salaries. However LRR still performed at only 43%.

The quarterly expenditure was Ugx 40,229,000 making an absorption rate of 100%. Cumulatively Ugx 176,591,000 was spent against the cumulative revenues of Ugx 176,670,000 leaving a balance of Ugx 79,000 unspent

### Reasons for unspent balances on the bank account

Minimum bank balance.

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

Restoration and enforcement activities conducted on River Katonga and Kibimba wetland to evict illegal settlers and marijuana farmers

Responded to several court cases against the district including charges on surveying and titling of land in Kibimba wetland

Held 2 District multi stakeholder meetings on district land matters

District Environment Committee constituted, oriented and 2 quarterly meetings held meeting.

Office stationery procured for the department

District wide operations conducted to crack down illegal charcoal burning in Mirambi and Kyayi

2000 Tree seedlings planted at the District headquarters, schools and health facilities

Procured one HP laptop computer

Received, reviewed and approved 62 building plans

District Physical Planning Committee meetings held

15 Building sites inspected in Kabulasoke trading center

Held 2 community sensitization meetings on Physical Planning laws and issues in Kifampa T.C and Kabulasoke T.C

District land lease register developed

## Vote:591 Gomba District

## Quarter4

*Community Based Services***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>146,645</b>	<b>135,206</b>	<b>92%</b>	<b>36,661</b>	<b>34,398</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	10,000	8,560	86%	2,500	2,736	109%
District Unconditional Grant (Wage)	78,887	78,887	100%	19,722	19,722	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	4,000	100%	1,000	1,000	100%
Other Transfers from Central Government	0	1	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,805	32,805	100%	8,201	8,201	100%
Urban Unconditional Grant (Wage)	10,953	10,953	100%	2,738	2,738	100%
<b>Development Revenues</b>	<b>412,394</b>	<b>142,926</b>	<b>35%</b>	<b>103,099</b>	<b>3,947</b>	<b>4%</b>
Other Transfers from Central Government	412,394	142,926	35%	103,099	3,947	4%
<b>Total Revenues shares</b>	<b>559,040</b>	<b>278,132</b>	<b>50%</b>	<b>139,760</b>	<b>38,345</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,840	89,840	100%	22,460	22,460	100%
Non Wage	56,805	45,159	79%	14,201	15,860	112%
<b>Development Expenditure</b>						
Domestic Development	412,394	142,639	35%	103,099	9,604	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,040</b>	<b>277,639</b>	<b>50%</b>	<b>139,760</b>	<b>47,924</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>206</b>	<b>0%</b>			
Wage		0				
Non Wage		206				
<b>Development Balances</b>						
		<b>287</b>	<b>0%</b>			
Domestic Development		287				

**Vote:591 Gomba District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>494</b>	<b>0%</b>	

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

By end of Quarter 4, the department had realized a total of Ug. Shs. 278,132,000 against the approved annual budget of Ug. Shs. 559,040,000 reflecting 50% performance. Other Government Transfers and LRR performed at only 35% and 0%. The district failed to receive funds for YLP funds as files for the beneficiaries were delayed to be submitted to the line ministry hence under performance.

During the quarter under review, Ug. Shs 38,345,000 was spent against the quarterly budget of Ug. Shs 139,760,000 making a performance of only 27%. Under performance was due to not realizing YLP funds for the quarter.

During the quarter, a total of Ugx 47,924,000 was spent against the quarterly revenues of Ugx 38,345,000 funds spent is more due to some unspent balances from the previous quarter. Cumulatively Ugx 277,639,000 was spent against the cumulative revenue share of Ugx 278,132,000 leaving a balance of 494,000 unspent.

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

Ugx 191,688 YLP minimum bank balance, Ugx 95,622 UWEP minimum bank balance and Ugx 206,891 departmental balance for bank charges.

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

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**Vote:591 Gomba District****Quarter4**

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4th quarter meetings for PWDs, Youth, Women, and Elderly Persons Councils held.  
03 PWDs groups facilitated with funds to start IGAs  
Orientation of CDOS and CSOs in the new OVC MIS tool done.  
Supported community development workers to carry out community sensitization on gender based violence awareness.  
The District Action Center operationalised.  
Mobilization and training of FAL classes carried out.  
05 Parish Community Associations funded.  
OVC cases handled ( 05 of child abuse and 06 of juveniles).  
Office stationery purchased.  
Civil society organizations coordinated and supervised in the district.  
Back stopping done on the UWEP and YLP groups that received funds.  
Monitoring and supervisions of UWEP and YLP beneficiary groups done.  
2 PWDs executive meetings held  
SMU groups trained in Cassava processing and value addition.  
UWEP and YLP groups mobilized.  
19 women groups funded under UWEP.  
TPC and DEC meetings held to approve the YLP and UWEP submitted files.  
YLP and UWEP files submitted for approval to Ministry of Gender.  
Creation of awareness on child sexual abuse in schools of Kisozi seed and St. Leonard maddu carried out.



## Vote:591 Gomba District

## Quarter4

*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>59,204</b>	<b>89%</b>	<b>16,679</b>	<b>14,866</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant (Wage)	32,715	35,984	110%	7,604	8,996	118%
Locally Raised Revenues	12,001	1,220	10%	3,575	370	10%
<b>Development Revenues</b>	<b>9,000</b>	<b>8,562</b>	<b>95%</b>	<b>2,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	8,562	95%	2,250	0	0%
<b>Total Revenues shares</b>	<b>75,716</b>	<b>67,766</b>	<b>90%</b>	<b>18,929</b>	<b>14,866</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,715	35,984	110%	7,604	8,996	118%
Non Wage	34,001	23,120	68%	9,075	5,938	65%
<b>Development Expenditure</b>						
Domestic Development	9,000	8,562	95%	2,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,716</b>	<b>67,666</b>	<b>89%</b>	<b>18,929</b>	<b>14,934</b>	<b>79%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of June, amount totaling to Ugx 67,766,000 was received against the annual budget of Ugx 75,716,000 performing at 90%. Under performance due to not realizing LRR as budgeted due to a crisis in the overall district local revenue collection thus performing at only 10%.

During quarter four, Ugx 14,866,000 was realized against the quarterly budget of Ugx 18,929,000 performing at 79%. quarterly under performance was in LRR at only 10%.

Out of the funds Ugx 14,866,000 realized during the quarter, Ugx 14,934,000 was spent reflecting an absorption rate of 100%. Cumulatively, Ugx 67,666 was spent against the cumulative out turn revenues of Ugx 67,766 leaving a balance of Ugx 100,000 unspent.

### Reasons for unspent balances on the bank account

Bank Charges.

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

Monthly salaries for staff in the Planning Unit paid  
District Budget Conference FY 2019/2020 held and report prepared  
District Budget Framework Paper FY 2019/20 prepared and submitted to MoFPED  
Draft Performance Contract and Final Performance Contract prepared and submitted to MoFPED.  
Mid Term Review report of the District Development Plan disseminated to stakeholders  
4 Quarterly PBS Progress Reports prepared and submitted to MoFPED.  
12 Monthly District Technical Planning Committee meetings held and one joint DEC / TPC to discuss departmental priorities FY 2019/20.  
One day orientation meeting of district political and Technical members held.  
One District Statistical Committee meeting held.  
Subscription to the Local Government Planners Association paid.  
District profile 2019 prepared

## Vote:591 Gomba District

## Quarter4

*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>83,987</b>	<b>90%</b>	<b>23,375</b>	<b>19,938</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	20,000	19,000	95%	5,000	4,000	80%
District Unconditional Grant (Wage)	40,045	40,045	100%	10,011	10,011	100%
Locally Raised Revenues	12,000	2,934	24%	3,000	400	13%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	6,553	109%	1,500	1,663	111%
Urban Unconditional Grant (Wage)	15,455	15,455	100%	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>83,987</b>	<b>90%</b>	<b>23,375</b>	<b>19,938</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,500	55,500	100%	13,875	13,875	100%
Non Wage	38,000	28,393	75%	9,500	6,079	64%
<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>83,893</b>	<b>90%</b>	<b>23,375</b>	<b>19,954</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>94</b>	<b>0%</b>			
Wage		0				
Non Wage		94				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>94</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn revenues totaled to Ugx 83,987,000 against the annual approved budget of Ugx 93,500,000 making a performance of 90%. Under performance was due to realizing fewer LRR performing at only 24% as it was a general problem in the district local revenue collection.

During quarter four, Ugx 19,938,000 was realized against the quarterly plan of Ugx 23,375,000 making a percentage quarter plan of 85%. Under performance was due to not realizing LRR as budgeted making to perform at only 13%. However District Non wage, Urban wage and Multi sectoral transfers performed well at 100%

The quarterly out turn expenditure was Ugx 19,954,000 against the quarterly revenues of Ugx 19,954,000 making an absorption rate of 100%. Cumulatively Ugx 83,893,000 was spent against the cumulative receipts of Ugx 83,987,000 leaving a balance of Ugx 94,000.

### Reasons for unspent balances on the bank account

All funds spent as released to the department, the balance remaining is to cover bank charges

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

Routine audits of 11 district accounts and four sub counties done.

Internal Audit membership fees for PIA paid.

Audited departments and attended seminars and IIA National Conference for CPD by the P.I.A

4 quarterly internal audit reports compiled and submitted.

Office stationery purchased.

Field visits and verification of implemented Agric and VET extension activities done.

Follow up and performance of beneficiaries groups under UWEP audited.

Field visits and compliance of water and rods project done.

Internal control and compliance audits carried out on Maddu HC IV.

Management of district plants and automobile fleet audited

Review of efficiency and effectiveness of internal controls and compliance of st.Leonard Maddu carried out.

## Vote:591 Gomba District

Quarter4

*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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>		<b>0</b>	<b>0%</b>			

**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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**Quarter4**

## Vote:591 Gomba District

## Quarter4

## 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.  All staff salaries paid, All government projects monitored. Electricity bills paid, CAOs monthly fuel paid. Performance reports prepared and submitted.		projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	All staff salaries paid, All government projects monitored. Electricity bills paid, CAOs monthly fuel paid. Performance reports prepared and submitted.
211101 General Staff Salaries	319,881	348,161	109 %		87,640
211103 Allowances (Incl. Casuals, Temporary)	4,200	5,930	141 %		0
212105 Pension for Local Governments	160,284	157,868	98 %		37,655
212107 Gratuity for Local Governments	403,393	384,746	95 %		283,898
221001 Advertising and Public Relations	10,000	3,054	31 %		0
221002 Workshops and Seminars	1,600	1,557	97 %		0
221003 Staff Training	4,687	2,003	43 %		0
221007 Books, Periodicals & Newspapers	367	532	145 %		0
221009 Welfare and Entertainment	1,800	2,804	156 %		320
221011 Printing, Stationery, Photocopying and Binding	2,600	2,290	88 %		1,000
222002 Postage and Courier	6,300	4,710	75 %		1,000
223004 Guard and Security services	2,880	1,620	56 %		900

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223005 Electricity	1,500	1,770	118 %	700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	830	79 %	0
225001 Consultancy Services- Short term	15,000	4,105	27 %	0
227001 Travel inland	19,646	25,708	131 %	3,000
227004 Fuel, Lubricants and Oils	12,600	12,837	102 %	4,315
321608 General Public Service Pension arrears (Budgeting)	40,352	40,352	100 %	0
Wage Rect:	319,881	348,161	109 %	87,640
Non Wage Rect:	688,258	652,715	95 %	332,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008,140	1,000,877	99 %	420,428

Reasons for over/under performance: Under performance was due to due not realizing Locally Raised Revenue as Budgeted.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(66) LG established posts filled with qualified staff under traditional staff, health staff, administration education staff and agricultural extension staff commerce.  99% staff in the LG paid their salaries by 28th of every month.	(75%)75% of the LG established posts filled with qualified staff	(66)66% of the LG established posts filled with qualified staff
%age of staff appraised	(95%) 99% of all staff appraised annually	(95) 95% of staff appraised except for those on study leave.  All staff appraised by their Head	(95%)99% of all staff appraised annually	(95)All staff appraised by their Head
%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) 98% of Government staff, and Councillors paid salary by 28th every month. 99% staff in the LG paid their salaries by 28th of every month.	(99%)99% of all staff in the LG paid their salaries by 28th of every	(99)99% staff in the LG paid their salaries 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	(99) 98% pensioners paid salaries by 28th of every month.  99% pensioners paid their salaries by 28th of every month	(99%)99% of all pensioners paid by 28th of every month.	(99)99% pensioners paid their salaries by 28th of every month



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Non Standard Outputs:	Salaries paid Staff trained Pay slips printed Staff Data captured Death and burial expenses cleared Stationery procured Pensioners paid	Staff salaries paid, Staff trained, Staff payslips printed, Staff data captured, Death and burial expenses cleared, Pensioners paid. Gratuity arrears paid to the beneficiaries. Salaries paid to staff, Pay slips printed ,Data capture exercises done,	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid	Salaries paid to staff, Pay slips printed ,Data capture exercises done,
211101 General Staff Salaries	33,570	33,570	100 %	8,393
221002 Workshops and Seminars	2,818	4,567	162 %	0
221003 Staff Training	2	130	6500 %	0
221012 Small Office Equipment	500	1,300	260 %	510
227001 Travel inland	680	7,000	1029 %	300
Wage Rect:	33,570	33,570	100 %	8,393
Non Wage Rect:	4,000	12,997	325 %	810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,570	46,568	124 %	9,203

Reasons for over/under performance: Inadequate budget for gratuity to cater for all the beneficiaries.

**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	(4) All HODs and PBS Desk Officers trained in the Programme Budgeting System  Training of parish chiefs done on their roles and responsibilities conducted  Staff nearing retirement trained in preparing to exit service	(1)One capacity building on personal development	(1)Training of parish chiefs done on their roles and responsibilities conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed and implemented	(yes) Implementation of planned activities in the annual Capacity building plan done.  Appraisal and needs assessment exercise conducted.	(Yes)Conducting appraisal and needs assessment exercise	(yes)Appraisal and needs assessment exercise conducted.

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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	Capacity Needs Assessment exercise conducted in all LLGs  Consultations for the Capacity Building Plan for FY 2019/20 conducted	Induction and orientation of newly recruited staff	Consultations for the Capacity Building Plan for FY 2019/20 conducted
282103 Scholarships and related costs	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance:	Inadequate budget for planned activities			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
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 done.  Annual board of survey meeting conducted.	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	Annual board of survey meeting conducted.
221003 Staff Training	1,200	3,948	329 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	3,948	329 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	3,948	329 %	500
Reasons for over/under performance:	Lack of department vehicle.			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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Non Standard Outputs:	Salaries paid Public information published Radio talk shows conducted Office expenses paid Website updated.	Radio talk shows on different programmes done. Salaries to the public information offer paid, District website updated, office stationery purchased.	salaries paid,public information published,radio talk shows conducted, office expenses paid,Website updated	Salaries to the public information offer paid, District website updated, office stationery purchased.
211101 General Staff Salaries	7,216	6,264	87 %	500
221001 Advertising and Public Relations	1,500	2,220	148 %	300
Wage Rect:	7,216	6,264	87 %	500
Non Wage Rect:	1,500	2,220	148 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,716	8,484	97 %	800

Reasons for over/under performance: No challenges faced.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Office expenses paid Office vehicle and equipment repaired Legal services procured	Office equipment repaired. Cleaning services paid for.	office expenses paid, motor vehicle and office equipment repaired,legal services procured	Office equipment repaired. Cleaning services paid for.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,017	101 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,017	101 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,017	101 %	400

Reasons for over/under performance: No challenges faced.

**Output : 138108 Assets and Facilities Management**

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	(4) Quartely monitoring and supervision visits conducted in all LLGs to track performance of all government programmed and projects.	(1)Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project	(2)2 quarterly monitoring visits conducted in all LLGs
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(4) Q3 Monitoring report prepared and discussed in joint DEC/ DTPC  Q4 monitoring report prepared and discussed in joint DEC/ DTPC	(1)Q4 Monitoring report prepared and discussed in Joint DEC/DTPC	(2)Q4 monitoring report prepared and discussed in joint DEC/ DTPC
Non Standard Outputs:	CAOs vehicle procured	N/A		N/A

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223001 Property Expenses	50,000	11,180	22 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	11,180	22 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	11,180	22 %	1,110

Reasons for over/under performance: LRR was not adequate to execute all the planned activities hence under performance.

**Output : 138109 Payroll and Human Resource Management Systems**

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 and disseminated. Payslips printed and distributed to staff.	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	Pay roll printed and disseminated. Payslips printed and distributed to staff.
221011 Printing, Stationery, Photocopying and Binding	7,076	7,076	100 %	1,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	7,076	100 %	1,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,076	7,076	100 %	1,433

Reasons for over/under performance: No challenges faced.

**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) Central registry equipment procured. All secretaries from various office are mentored how to handle records.	(70%)All secretaries from various offices are mentored how to handle records.	(70)All secretaries from various office are mentored how to handle records.
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	Staff salaries paid, Traditional records reached disposable stage disposed off. Records staff paid salaries.	Salary paid, Traditional Staff mentored in records management, records reached disposable stage disposed off, resource center set up, Records audit done	Records staff paid salaries.
211101 General Staff Salaries	31,479	52,496	167 %	15,373
221003 Staff Training	2,000	1,105	55 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,200	1,210	101 %	200
221012 Small Office Equipment	200	250	125 %	100
222001 Telecommunications	1,200	700	58 %	400
227001 Travel inland	3,400	3,300	97 %	1,000
Wage Rect:	31,479	52,496	167 %	15,373
Non Wage Rect:	8,000	6,565	82 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,479	59,061	150 %	17,073

Reasons for over/under performance: Inadequate LRR

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Procurement of news papers and other publications	News papers and other publications purchased	Procurement of newspapers and other publications Dissemination of Q4 expenditure limits and Final Budget Figures for departments and LLGs	N/A
227001 Travel inland	2,000	2,200	110 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,200	110 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,200	110 %	0

Reasons for over/under performance: Inadequate funds to execute all the planned actives hence low performance

**Output : 138113 Procurement Services**

N/A

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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 meeting held. Quarter 3 procurement repport prepared and submitted to PPDA and other key MDAs. Procurement officer and assistant paid salaries. 2 contracts committee meeting held.	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	Procurement officer and assistant paid salaries. 2 contracts committee meeting held.
211101	General Staff Salaries	15,622	16,129	103 %	4,413
221001	Advertising and Public Relations	2,600	1,865	72 %	0
221002	Workshops and Seminars	3,400	3,140	92 %	700
	Wage Rect:	15,622	16,129	103 %	4,413
	Non Wage Rect:	6,000	5,005	83 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,622	21,134	98 %	5,113
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 138172 Administrative Capital					
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	(3) 2 Laptop computers for Internal Audit and one Desktop for Registry	()	(0)N/A
Non Standard Outputs:		Procurement of container ,filing cabinets, metallic shelves office furniture and computer	Engraving of procured items	Follow up on the utilization of procurements made	Engraving of procured items
312202	Machinery and Equipment	16,300	24,902	153 %	1,102
312203	Furniture & Fixtures	4,595	0	0 %	0

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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	33,852	116 %	1,102
Donor Dev:	0	0	0 %	0
Total:	29,295	33,852	116 %	1,102
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>407,769</i>	<i>456,621</i>	<i>112 %</i>	<i>116,319</i>
<i>Non-Wage Reccurent:</i>	<i>771,034</i>	<i>706,923</i>	<i>92 %</i>	<i>340,491</i>
<i>GoU Dev:</i>	<i>29,295</i>	<i>33,852</i>	<i>116 %</i>	<i>1,102</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,208,099</i>	<i>1,197,396</i>	<i>99.1 %</i>	<i>457,912</i>

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## Quarter4

## 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) Annual performance report 2019/2020 prepared and submitted to MoFPED . Data capturing summarize expenditures per vote.		(2019-03-29)Annual performance report 19-20 prepared and submitted to MoFPED	(2019-03-29)Annual performance report 19-20 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 month financial report prepared . Office Stationery purchased, Office imprest and welfare provided to staff.		Nine month financial report prepared,Office stationery purchased,Office imprest and welfare provided to staff	9 month financial report prepared . Office Stationery purchased, Office imprest and welfare provided to staff.
211101 General Staff Salaries	121,646	121,646	100 %		30,412
221009 Welfare and Entertainment	90	73	81 %		0
221011 Printing, Stationery, Photocopying and Binding	4,862	3,950	81 %		0
221012 Small Office Equipment	563	529	94 %		0
222003 Information and communications technology (ICT)	1	0	0 %		0
227001 Travel inland	18,001	21,086	117 %		3,130
Wage Rect:	121,646	121,646	100 %		30,412
Non Wage Rect:	23,518	25,638	109 %		3,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,164	147,284	101 %		33,542



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## 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:	Inadequate funds facilitate other office Operations.				
	Lack of transport for finance department to assist in revenue collections and mobilization.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83700000) Value of LG service tax collection collected district wide	(35393000) LST collected from different staff		(0)n/a	(35393000)LST collected from different staff
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.	(184374000) Value of revenue collection ie markets ,Business licenses ,Land fees etc		(105450000)Value of revenue collection ie markets, Business licenses, Land fees etc	(184374000)Value of revenue collection ie markets ,Business licenses ,Land fees etc
Non Standard Outputs:	Assessment of revenue sources carried out,Revenue mobilization and collection conducted,Revenue enhancement plans formulated	Submission of Quarter 4 Revenue returns report. Revenue mobilization and collection conduction.		Revenue enhancement plans formulated	Submission of Quarter 4 Revenue returns report. Revenue mobilization and collection conduction.
221011 Printing, Stationery, Photocopying and Binding	5,781	5,091	88 %		2,965
227001 Travel inland	1,220	1,636	134 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,727	96 %		3,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	6,727	96 %		3,455
Reasons for over/under performance:	Some revenues source never realized returns as budgeted which led to low revenue returns. Lack of a revenue team on political side to steer operations and enhance collections. Most of revenue sources were not tendered out meaning the staff in collection would have too much work at the same time.				
Output : 148103 Budgeting and Planning Services					
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	(31.05.2019) Annual work plan approved by council by 31st May 2018. Department work plans received. Budget submission.		(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. Department 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.	(06.03.2019) Draft Budget and work plan prepared and laid before council on 6th Mar. 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 on 6th Mar. 2019
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 meeting held. Approval of the budget by 31st may done	Budget desk meetings held,,Approval of the budget by 31st may done	Budget desk meeting held. Approval of the budget by 31st may done
221002 Workshops and Seminars	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,899	1,629	86 %	138
227001 Travel inland	4,600	2,700	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,329	67 %	138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	4,329	67 %	138
Reasons for over/under performance:	Inadequate funds to cater for the planned activities			
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 and office imprest facilitated, small office equipment purchased. CFO travel facilitated 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 and office imprest facilitated, small office equipment purchased. CFO travel facilitated Lunch Welfare provided to Staff.
221009 Welfare and Entertainment	6,000	5,894	98 %	2,090
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %	0
221012 Small Office Equipment	974	975	100 %	185
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2	181	10056 %	108

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227001 Travel inland	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,983	7,050	101 %	2,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,983	7,050	101 %	2,383

Reasons for over/under performance: N/A

**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) Final Accounts Prepared and Submitted to Auditor Generals Office. PAC meeting held minutes taken ,typed ,printed and put on file. Bank statements collected and filed.	(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 Generals Office. PAC meeting held minutes taken ,typed ,printed and put on file.
Non Standard Outputs:	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced . Bank statements collected and filled. PBS report on the budget desk.	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced . Bank statements collected and filled. PBS report on the budget desk.
221011 Printing, Stationery, Photocopying and Binding	3,499	3,138	90 %	2,488
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,800	1,695	94 %	1,695
227001 Travel inland	1,701	1,625	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,458	92 %	4,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,458	92 %	4,183

Reasons for over/under performance: N/A

**Output : 148108 Sector Management and Monitoring**

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

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227001 Travel inland	4,000	3,946	99 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,946	56 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,946	56 %	890
Reasons for over/under performance:		High default rate especially in trading licenses. Laxity of some of our staff at the sub county level in revenue collections.		
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>121,646</i>	<i>100 %</i>	<i>30,412</i>
<i>Non-Wage Reccurrent:</i>	<i>58,000</i>	<i>54,148</i>	<i>93 %</i>	<i>14,179</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>175,794</i>	<i>97.9 %</i>	<i>44,591</i>

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## 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 councilors paid, staff salaries paid, 2 council meetings held, monthly gratuity to councilors 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, 2 council meetings held, monthly gratuity to councilors paid		staff salaries paid, 2 council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, chairmans pledges fulfilled	2 council meetings held, monthly gratuity to councilors paid, honoraria for LLG councilors paid, ex gratia for LC1 & LCII paid, monthly fuel for District Speaker and Deputy speaker monthly fuel paid, office stationery paid, office imprest paid, PBS activities performed and paid, staff salaries paid
211101 General Staff Salaries	94,185	76,472	81 %		24,642
213004 Gratuity Expenses	76,000	110,349	145 %		46,605
221002 Workshops and Seminars	7,556	21,950	290 %		3,750
221007 Books, Periodicals & Newspapers	1,460	1,400	96 %		0
221008 Computer supplies and Information Technology (IT)	6,412	12,899	201 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,983	99 %		41
227001 Travel inland	6,000	9,200	153 %		2,700
228002 Maintenance - Vehicles	10,500	5,412	52 %		411
Wage Rect:	94,185	76,472	81 %		24,642
Non Wage Rect:	109,928	163,194	148 %		53,507
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,114	239,666	117 %		78,149
Reasons for over/under performance:	Insufficient funds				

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## 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, 01 Evaluation bid reports prepared, 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 documents received and opened for works, supplies and services		3 monthly contracts committee meetings held.	03 monthly contracts committee meetings held, 1 evaluation meeting held, preparation of pre Qualification for contractors and service providers, bid documents received and opened for works, supplies and services, 01 evaluation bid reports prepared, travel in land paid, office imprest paid, office stationery paid
221002 Workshops and Seminars	8,000	6,239	78 %		1,909
221008 Computer supplies and Information Technology (IT)	2,000	2,180	109 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,419	84 %		2,109
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	8,419	84 %		2,109
Reasons for over/under performance: in adequate funding					

**Output : 138203 LG staff recruitment services**

N/A

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## Quarter4

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 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 imp-rest and welfare provided to staff.	Retainer fees for DSC members paid, 3 monthly DSC meetings held, office stationery purchased, lunch allowance and office imprest paid, travel in lands paid, disciplinary cases handled, confirmation and re designation
211101	General Staff Salaries	27,796	131,486	473 %	34,563
211103	Allowances (Incl. Casuals, Temporary)	39,320	20,863	53 %	3,240
227001	Travel inland	6,161	3,840	62 %	1,040
	Wage Rect:	27,796	131,486	473 %	34,563
	Non Wage Rect:	45,481	24,703	54 %	4,280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,277	156,189	213 %	38,843

Reasons for over/under performance:

**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	(30) 7 land applications cleared for registration, renewal and lease extension, 7 land applications cleared for registration, renewal and lease extension, 5 land applications cleared for registration, renewal and lease extensions. 11 land applications cleared for registration, renewal and lease extensions	(8) 8 Land applications cleared for registration, renewal and lease extension	(11) 11 land applications cleared for registration, renewal and lease extensions.
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## Vote:591 Gomba District

## Quarter4

No. of Land board meetings	(4) 4 Quarterly Land Board meetings held.	(4) 1 quarterly land board meeting held at the district head quarters, 1 quarterly land board meeting held at the district head quarters, 1 quarterly land board meeting held.	(1)1 Quarterly Land Board meeting held at the district head quarter.	(1)1 quarterly land board meeting held.
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 centers	all public land with in the district inspected, land titles processed for government facilities e.g schools and health centers.	purchase of office stationery, submission of DLB minutes to relevant authorities, travel in land paid, all public land inspected with in the District, government land titles processed
221002 Workshops and Seminars	3,680	5,590	152 %	1,430
221008 Computer supplies and Information Technology (IT)	200	145	73 %	0
221009 Welfare and Entertainment	1,160	500	43 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	100
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	120	0	0 %	0
227001 Travel inland	3,640	1,725	47 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,210	82 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,210	82 %	1,745

Reasons for over/under performance: in adequate funds to reach all field areas for inspection, revenue collection and others.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(100) 100 Queries to be reviewed from Auditor General Report	(100) 30 queries reviewed and discussed from auditor general's report, 57 queries reviewed from auditor general report, 13 queries were reviewed and discussed from auditor general's report.	(25)25 Queries to be reviewed from Auditor General Report.	(13)13 queries were reviewed and discussed from auditor general's report.
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## Vote:591 Gomba District

## Quarter4

No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports to be presented and discussed by the District Council	(4) 3 LGPAC reports discussed by council, 1 LGPAC report discussed by council.1 Quarterly LGPAC report was discussed by council	(1)1 Quarterly LGPAC reports to be presented and discussed by the District Council	(1)1 Quarterly LGPAC report was discussed by council
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 both Kanoni TC and Gomba dlq, 3rd quarter LGPAC report submitted to relevant authorities.	internal audit reports reviewed and discussed.	LGPAC report prepared,Submission of PAC report, allowances for PAC members paid, 2 internal audit reports discussed for both gomba District and Kanoni T/C
221002 Workshops and Seminars	8,440	7,299	86 %	2,109
221011 Printing, Stationery, Photocopying and Binding	920	1,160	126 %	150
227001 Travel inland	640	1,309	205 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,768	98 %	2,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,768	98 %	2,544
Reasons for over/under performance:	Funds are still in adequate to fully perform required activities.			
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	(6) 2 council meetings held and relevant resolutions made, 2 district council meetings held. 2 District Council meetings held and relevant resolutions made.	(2)2 District Council meetings held and relevant resolutions made.	(2)2 District Council meetings held and relevant resolutions made.

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## Quarter4

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 fuel, 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 DEC monthly fuel and deputy and speaker`s fuel paid,DEC meetings held, DCP`s vehicle repaired, condolences given to those who lost their beloved ones	3 monthly District executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	3 monthly DEC meetings held,DEC monthly fuel paid, chairman`s pledges paid. vehicle repairs paid, travel in lands paid, office stationery purchased
211101 General Staff Salaries	114,840	28,863	25 %	0
221002 Workshops and Seminars	5,000	6,050	121 %	1,520
221008 Computer supplies and Information Technology (IT)	1,000	1,160	116 %	0
221011 Printing, Stationery, Photocopying and Binding	3,240	3,265	101 %	0
227004 Fuel, Lubricants and Oils	36,584	31,070	85 %	8,200
Wage Rect:	114,840	28,863	25 %	0
Non Wage Rect:	45,824	41,545	91 %	9,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,664	70,408	44 %	9,720

Reasons for over/under performance:

**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 head quarter. 1 quarterly standing committee meeting held, sitting allowances paid	1standing committee meeting held.	1 quarterly standing committee meeting held, sitting allowances paid.
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## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	10,892	13,300	122 %	3,750
221002 Workshops and Seminars	28,269	17,692	63 %	1,480
221011 Printing, Stationery, Photocopying and Binding	3,619	2,050	57 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,780	33,042	77 %	5,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,780	33,042	77 %	5,890
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,822</i>	<i>236,822</i>	<i>100 %</i>	<i>59,205</i>
<i>Non-Wage Reccurent:</i>	<i>274,013</i>	<i>288,881</i>	<i>105 %</i>	<i>79,795</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>525,702</i>	<i>102.9 %</i>	<i>139,000</i>

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## Quarter4

## 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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## Quarter4

		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	3 visits on Technical backstopping & inspection of input dealers along the value chain, 23 input dealers trained, Capacity of private and government extension staff enhanced, 13 veterinary field visits made, 10 farm advisory trainings done	3 visits on Technical backstopping & inspection of input dealers along the value chain, 23 input dealers trained, Capacity of private and government extension staff enhanced, 13 veterinary field visits made, 10 farm advisory trainings done	
224006	Agricultural Supplies	7,900	16,757	212 %	0
227001	Travel inland	27,973	31,132	111 %	4,850
228002	Maintenance - Vehicles	2,000	2,075	104 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		37,873	49,964	132 %	5,850
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		37,873	49,964	132 %	5,850
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter4

Non Standard Outputs:		Communication, information&nbsp;a nd knowledge management system developed & utilized through;4 Planning/Coordinati on 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      	6 Planning /Coordination meeting held, 3 radio talk show organized, 9 Technical backstopping, supervision and mentoring visits made,1 tractor beneficiary selection meeting held, Entomological equipement from MAAIF picked, 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/Coordinati on meeting held  5 Technical backstopping, supervision and mentoring visits made	2 Planning/ Coordinationand training meeting held, 6 Technical backstopping, supervision and mentoring visits made, 1 tractor beneficiary selection meeting held, Entomological equipement from MAAIF picked,
221002	Workshops and Seminars	9,431	17,212	183 %	6,901
221011	Printing, Stationery, Photocopying and Binding	2,000	1,834	92 %	0
222001	Telecommunications	1,000	750	75 %	0
227004	Fuel, Lubricants and Oils	3,800	3,190	84 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,231	22,986	142 %	6,901
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,231	22,986	142 %	6,901

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

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## Quarter4

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, 150 farmer field visits and training conducted.	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level.	150 farmer field visits and training conducted.
	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	6,315	72 %	4,001
227001 Travel inland	84,948	59,783	70 %	16,711
228004 Maintenance – Other	4,594	4,059	88 %	1,000
	Wage Rect:	0	0	0 %
	Non Wage Rect:	100,478	71,267	71 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	100,478	71,267	71 %

Reasons for over/under performance: Insufficient transport means for the lower local government officers

## 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.	3 mini MIFI routers procured for the department, 2 departmental motorcycles procured, 1 apron and 3 pairs of gloves for vermin control procured.	5 protective gear (Life jackets) for fisheries procured  1 refractometer, 1 apron and 5 pairs of gloves for vermin control procured.	1 apron and 3 pairs of gloves for vermin control procured, 1 mini MIFI router procured
312104 Other Structures	7,732	7,755	100 %	7,755
312201 Transport Equipment	24,000	24,000	100 %	0
312213 ICT Equipment	495	495	100 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,227	32,250	100 %	8,250
Donor Dev:	0	0	0 %	0
Total:	32,227	32,250	100 %	8,250

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, 172 Animal Check Points manned, 382 farmers trained on Tickborne disease, Livestock Health,disease Control and prevention, 92,950 H/C against FMD,, CBPP & LSD, 1,902 dogs, 1,252 goats, 1,972 birds - NCD and 106 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	60 Animal check points set up, 100 farmers trained on Livestock Health disease Control and prevention, 99 farmers trained on poultry management, FMD & CBPP- 26617 H/C, 616 Goats, 48 Sheep and 368 dogs vaccinated
227001 Travel inland	6,280	12,509	199 %	6,282



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	12,509	199 %	6,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,280	12,509	199 %	6,282

Reasons for over/under performance: `Insufficient vaccines to carryout intensive vaccination  
Insufficient transport means for the veterinary officers

**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, 125 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	65 fishermen sensitized on better fishing gears & cross cutting issues
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227001 Travel inland	2,000	2,557	128 %	705
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,557	128 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,557	128 %	705

Reasons for over/under performance: Lack of transport means both on land and water

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

N/A

Non Standard Outputs:	<p><span style="font-size: 8.5pt; line-height: 107%; background: white; font-family: Arial, sans-serif; color: #333333;">4 &nbsp;Training sessions,&nbsp;demonstrations on BBW,CTB, CWD etc and Plant clinics conducted,</span><span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333;"><span style="background: white; font-variant-ligatures: normal; font-variant-caps:	2 Training sessions,& demonstrations(105 farmers) on BBW,CTB, CWD, Coffee nursery operations, 1 Training (30 farmers) on Coffee nursery operations conducted, 30 people sensitized cross cutting issues, 202 farmers trained on water harvesting and simple irrton technology, 7 valley tanks and sites monitored and supervised, All OWC inputs distributed Verified and Followed-up, 42 people sensitized	1 Training sessions,& demonstrations on BBW,CTB, CWD etc and Plant clinics conducted 1 Training on Coffee nursery operations conducted 1 Training and demonstration on water harvesting and simple irrigation technology conducted	1 Training (104 farmers) on water harvesting and simple irrigation technology conducted, 22 people sensitized cross cutting issues, 22 people sensitized on soil and water management
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## Quarter4

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## Quarter4

		widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">All technology inputs at farmer level under Operation Wealth Creation&nbsp;&nbsp;&nbsp;Verified&nbsp;&nbsp;&nbsp;Followed-up,</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;">200 people sensitized cross cutting issues,</span><span style="background: white;"><span style="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;">			
227001	Travel inland	6,000	6,970	116 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,970	116 %	1,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,970	116 %	1,300
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	(36) 36 tsetse traps deployed	(15)15 tsetse traps deployed	(5)5 tsetse traps deployed	

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## Quarter4

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>	4 training (148 participants) on commercial bee farming conducted, 1980 stray dogs destroyed, 280 mosquito traps deployed, Data collected on vermin prevalence & disseminated	3 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	1 training (30 participants) on commercial bee farming conducted
227001	Travel inland	1,500	1,955	130 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,955	130 %	650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,955	130 %	650
Reasons for over/under performance:		Lack of transport means for vermin and entomology officer			
		Lack of enough demonstration equipment for bee keeping			
Output : 018208 Sector Capacity Development					
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, 4 Departmental meetings held, 4 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, 1 Departmental meeting held,1 Departmental report compiled, Staff welfare for staff catered for,Bank charges paid
211101	General Staff Salaries	620,104	466,550	75 %	128,635
221009	Welfare and Entertainment	1,400	1,440	103 %	360
221014	Bank Charges and other Bank related costs	500	372	74 %	81
227001	Travel inland	8,920	6,501	73 %	820

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228002 Maintenance - Vehicles	3,500	1,410	40 %	270
Wage Rect:	620,104	466,550	75 %	128,635
Non Wage Rect:	14,320	9,723	68 %	1,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	634,424	476,274	75 %	130,165

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.	5 Printer cartridges purchased, 1 Overhead sprinklers procured and distributed to farmers, 1 wooden filing cabin procured, 1 Seine net, 1 weighing scale procured and 15 KTB-hives procured.	1 Seine net, 2 weighing scales procured and 15 KTB-hives procured. Office stationery procured	1 Seine net, 1 weighing scale procured and 15 KTB-hives procured, 2 printer cartridge procured
312104 Other Structures	25,759	25,759	100 %	10,179
312203 Furniture & Fixtures	800	800	100 %	0
312211 Office Equipment	518	500	97 %	250
312213 ICT Equipment	500	495	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,577	27,554	100 %	10,429
Donor Dev:	0	0	0 %	0
Total:	27,577	27,554	100 %	10,429

Reasons for over/under performance:

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

## Vote:591 Gomba District

## Quarter4

No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law	(57) 57 Businesses inspected for compliance to the law	(25) 25 Businesses inspected for compliance to the law	(10) 10 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licences	(165) 165 Businesses issued with trade licences	(100) 100 Businesses issued with trade licences	(50) 50 Businesses issued with trade licences
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	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	300
Reasons for over/under performance: Lack of transport means for commercial sector				
<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	(14) 11 ( 11 SACCOs & 3 Cooperatives) Businesses mobilized and assisted to register	(7) 7 ( 5 SACCOs & 2 Cooperatives) Businesses mobilized and assisted to register	(3) 3 ( 2 SACCOs & 1 Cooperatives) Businesses 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	1,750	88 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,750	88 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,750	88 %	500
Reasons for over/under performance:				
<b>Output : 018303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	4 market information reports and developed.	6 market information report developed	1 market information report developed	1 market information report developed
227001 Travel inland	1,000	890	89 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	890	89 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	890	89 %	200

Reasons for over/under performance:

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

No of cooperative groups supervised	(20) 20 Cooperatives supervised district wide	(45) 45 Cooperatives supervised district wide	(5)5 Cooperatives supervised district wide	(2)2 Cooperatives supervised district wide
No. of cooperative groups mobilised for registration	(8) 8 New Cooperative groups mobilized for registered	(5) 5 New Cooperative groups mobilized for registered	(2)2 New Cooperative groups mobilized for registered	(1)1 New 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	2,437	81 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,437	81 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,437	81 %	400

Reasons for over/under performance: Lack of transport means for commercial officer

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	10 Hospitality facilities identified and registered	4 Hospitality facilities identified and registered	2 Hospitality facilities identified and registered	1 Hospitality facilities identified and registered
227001 Travel inland	861	669	78 %	89

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	861	669	78 %	89
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	861	669	78 %	89

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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.	() 5 Value addition facilities identified, 7 producer groups identified for collective value addition support.	(2)2 Value addition facilities identified, 5 producer groups identified for collective value addition support.	()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	2 industrial development opportunities identified and promoted
227001 Travel inland	1,500	1,159	77 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,159	77 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,159	77 %	100

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	620,104	466,550	75 %	128,635
Non-Wage Recurrent:	194,043	185,836	96 %	46,519
GoU Dev:	59,803	59,803	100 %	18,678
Donor Dev:	0	0	0 %	0
Grand Total:	873,950	712,190	81.5 %	193,832



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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 visits conducted Health units and inspection of clinics and drug shops done.		Local radio sensitization conducted,Health camps conducted.Behavior change communication done.	Home visits conducted School visits conducted Health units and inspection of clinics and drug shops done.
227001 Travel inland	1,320	1,000	76 %		400
227004 Fuel, Lubricants and Oils	680	500	74 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,500	75 %		700
Reasons for over/under performance: Lack of funds					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	School visits conducted,Water Sources Inspected,Home visits done	School visits done. Water sources inspected. Health education done.		School visits conducted,Home visits done	School visits conducted Health education done,.
227001 Travel inland	240	250	104 %		0
227004 Fuel, Lubricants and Oils	420	165	39 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	415	63 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	415	63 %		0
Reasons for over/under performance: Limited funds thus limit visits.					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid			Staff salaries paid	

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## Quarter4

211101 General Staff Salaries	1,560,498	1,468,182	94 %	365,502
Wage Rect:	1,560,498	1,468,182	94 %	365,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,560,498	1,468,182	94 %	365,502

Reasons for over/under performance: N/A

## 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	(272) Health workers trained in all health centres.	(38)Health workers trained in all health centres.	(63)Health workers trained in 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	(15) Health related training held.	(3)Health related training sessions held.	(5)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(120000) Patients expected to visit health facilities within the district	(127,556) Out patient that visited the health facilities with in the district	(30000)Patients expected to visit health facilities within the district	(30083)Out patients that visited health facilities with in the district
Number of inpatients that visited the Govt. health facilities.	(5000) Receiving of patients in health facilities, admitting them, administering required treatment and care	(4035) Inpatients that visited all government health centres.	(1250)inpatients visited all the government health centers.	(1037)Inpatients that visited all 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	(2969) Deliveries conducted in the government health facilities	(750)Deliveries conducted in the Govt Health facilities.	(711)Deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff	(65%) Approved posts filled with qualified health workers.	(65%)approved posts filled with qualified health workers.	(65%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all villages with existing, trained and reporting VHTs	(100%) All villages in the district have trained VHTs.	(100%)all villages in the district have trained VHTs.	(100%)All villages in the district have trained VHTs
No of children immunized with Pentavalent vaccine	(1200) 7500 (93%) children immunized with Pentavalent vaccine	(3588) Children immunized with pentavalent vaccine.	(300)children immunized with Pentavalent vaccine	(1826)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 Workers salaries prepared and paid. Health worker trainings conducted . PHC Non-Wage transferred.	Health worker salaries prepared and paid,Health Worker trainings conducted. PHC Non-Wage transferred.	Health Workers salaries prepared and paid. Health worker trainings conducted . PHC Non-Wage transferred.
263367	Sector Conditional Grant (Non-Wage)	95,664	85,441	89 %	23,903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,664	85,441	89 %	23,903
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,664	85,441	89 %	23,903
Reasons for over/under performance:		Limited trainings of health workers Health workers lack capacity building. Inadequate resources			
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 NNgomanene HCII and Mamba HCII done.  Upgrading of Ngomanene HCII and Mamba H/CII to H/CIIIs.	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs	Upgrading of Ngomanene HCII and Mamba H/CII to H/CIIIs.
281503	Engineering and Design Studies & Plans for capital works	20,000	8,346	42 %	0
281504	Monitoring, Supervision & Appraisal of capital works	85,000	15,626	18 %	2,086
312101	Non-Residential Buildings	936,900	538,728	58 %	215,461
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	577,308	55 %	217,547
	Donor Dev:	0	0	0 %	0
	Total:	1,056,376	577,308	55 %	217,547

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds for construction of facilities					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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	NGO activities co-ordinated in all health units . NGO activities co-ordinated in all health units . Quarterly DHT meeting held. Quarterly performance review meeting held. Coldchain maintenance in all health facilities done. Monthly HMIS prepared and submitted.		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 meeting held. Quarterly DHMT support supervision and monitoring of all health units done. CQi activities done. Monthly District Logistics management and Review meetings done. Monthly HMIS reports prepared and submitted. Monthly eMTCT projects in all eMTCT facilities conducted.
221009 Welfare and Entertainment	1,440	1,560	108 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	2,100	210 %		650
227001 Travel inland	22,706	17,530	77 %		3,029
227004 Fuel, Lubricants and Oils	12,000	9,075	76 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,146	30,265	81 %		7,359
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,146	30,265	81 %		7,359
Reasons for over/under performance: Delayed release of funds					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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.	Absenteeism tracked, Quarterly supervision conducted , Annual supervision by District leaders. Conducted Quarterly MCH supervision. Drug delivery of essential medicines and supervision. Medicine supervision in all health facility. 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 supervision. Medicine supervision in all health facility. Supervision in all ART sites offering eMTCT services done.
227004 Fuel, Lubricants and Oils	9,487	16,560	175 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,487	16,560	175 %	1,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,487	16,560	175 %	1,720

Reasons for over/under performance: Limited funds.  
Delay in the delivery of medicines.

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

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Non Standard Outputs:	HCIV staff house supervised, Pit Latrine construction supervised,HIV/AIDS activities coordinated district wide.	HIV/AIDS Activities coordinated district wide. Monthly district Monthly eMCT projects conducted in all eMTCT facilities.managem nt and review meeting done. District management stakeholders meeting held. Quarterly DHT meetings held. Quarterly DAC meeting held. HCT monthly out reaches done. CQI activities done. old chain systems maintained . Data management done. School visits and health promotion conducted.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDS activities coordinated district wide.	HIV/AIDS Activities coordinated district wide. Monthly district Logistics management and review meeting done. District management stakeholders meeting held. Monthly eMCT projects conducted in all eMTCT facilities. Quarterly DAC meeting held. HCT monthly out reaches done. CQI activities done Cold chain systems maintained . Data management done. School visits and health promotion conducted. Quarterly Lab performance review meetings done.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	182,692	228 %	53,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	182,692	228 %	53,713
Total:	80,000	182,692	228 %	53,713
Reasons for over/under performance:	Over performance was because we received funds for Rakai Health Science Program which funds were not captured during the budgeting process			
Total For Health : Wage Rect:	1,560,498	1,468,182	94 %	365,502
Non-Wage Reccurrent:	144,957	134,180	93 %	33,681
GoU Dev:	1,056,376	577,308	55 %	217,547
Donor Dev:	80,000	182,692	228 %	53,713
Grand Total:	2,841,831	2,362,362	83.1 %	670,443

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		End of term I exams set, administered, and marked, Education assistants, senior education assistants, deputies and Head teachers.			End of term I exams set, administered, marked, quarterly reports written, Teachers supported.
211101 General Staff Salaries	4,474,589	4,485,084	100 %		1,118,647
Wage Rect:	4,474,589	4,485,084	100 %		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	4,485,084	100 %		1,118,647
Reasons for over/under performance: Inadequate staff, ceiling is still low compared to the demand.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(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		(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) 768 Qualified primary teachers employed in all primary schools of Gomba.		(777)777 Qualified primary teachers employed in all primary schools of Gomba.	(768)768 Qualified primary teachers employed in all primary schools of Gomba.
No. of pupils enrolled in UPE	(30170) 30170 pupils enrolled and retained in all primary schools both government.	(30187) 30187 pupils enrolled and retained in all primary schools both Government and private.		(30170)30170 pupils enrolled and retained in all primary schools both government.	(30187)30187 pupils enrolled and retained in all primary schools both Government and Private
No. of student drop-outs	(370) 370 Pupils expected to drop up in all primary schools in Gomba	(186) 186 pupils expected to dropped out in all primary schools in Gomba		(370)370 Pupils expected to drop up in all primary schools in Gomba	(63)63 pupils dropped out in all primary schools in Gomba.
No. of Students passing in grade one	(250) 250 Pupils expected to pass in Grade One	(302) 302 pupils passed in Grade one.		(250)250 Pupils expected to pass in Grade One	(302)302 pupils passed in Grade one.
No. of pupils sitting PLE	(3710) 3710 pupils sitting PLE district wide.	(4025) 4025 pupils registered to sit for PLE district wide.		(3710)3710 pupils sitting PLE district wide.	(4025)4025 pupils registered to sit for PLE district wide.

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Non Standard Outputs:	Salaries paid.  UPE funds transferred.	UPE funds transferred, UNEB - PLE candidates registered, Beginning of Term Two, Mid meetings held.	UPE funds transferred.	UPE funds transferred.
263367 Sector Conditional Grant (Non-Wage)	365,513	412,710	113 %	138,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,513	412,710	113 %	138,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,513	412,710	113 %	138,899
Reasons for over/under performance:	Megre resources to the department..			

## 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	(2) 2 Classroom block constructed at Kanoni UMEA P.S	(1)1 Two classroom blocks constructed at: Kanoni UMEA P.S, Mamba P.S, Mpogo C.S P.S, Kalungu UMEA P.S and Ntalagi P.S	(2)2 Classroom block constructed at Kanoni UMEA P.S
No. of classrooms rehabilitated in UPE	(0) N/A	(6) 6 Classrooms rehabilitated at Ngomanene P.S with support from the MoES	(0)N/A	(6)6 Classrooms rehabilitated at Ngomanene P.S with support from the MoES
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.	Monitoring of all development projects conducted  Payment of retention fees for completed projects in the previous FY done  Commissioning of completed projects conducted	Routine monitoring and inspection of construction works to track progress, Commissioning of completed projects.	Monitoring of all development projects conducted  Payment of retention fees for completed projects in the previous FY done  Commissioning of completed projects conducted
312101 Non-Residential Buildings	226,015	87,437	39 %	15,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,015	87,437	39 %	15,151
Donor Dev:	0	0	0 %	0
Total:	226,015	87,437	39 %	15,151
Reasons for over/under performance:	Delayed communication of the Education Development Grant Guidelines for the FY 2018/19 affected planned projects as funds were meant for fulfilling Presidential pledges and construction of Seed Secondary Schools.			

## Output : 078181 Latrine construction and rehabilitation



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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	(10) Retention paid for construction of a pit latrine at Kisoga c/s p/s and Kifampa c/u.	(9)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	(10)Retention paid for construction of a pit latrine at Kisoga c/s p/s and Kifampa c/u.
Non Standard Outputs:	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.	Monitoring and inspection of construction works undertaken. Payment of retention for the completed works.	,Monitoring and inspection of construction works undertaken.	Monitoring and inspection of construction works undertaken.
312101 Non-Residential Buildings	191,100	16,008	8 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,100	16,008	8 %	2,070
Donor Dev:	0	0	0 %	0
Total:	191,100	16,008	8 %	2,070
Reasons for over/under performance:	Delayed communication of Education Development Grant guidelines affected planned projects as funds were meant for construction of Seed secondary schools and fulfilling Presidential pledges			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of teachers house at bukandula c/u	4 Double room staff house constructed at Bukandula COU P.S	Construction of teachers house at bukandula c/u	4 Double room staff house constructed at Bukandula COU P.S
312102 Residential Buildings	67,100	60,293	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,100	60,293	90 %	0
Donor Dev:	0	0	0 %	0
Total:	67,100	60,293	90 %	0
Reasons for over/under performance:	Inadequate SFG; this source can not meet the demand of the district easily.			
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) 241 hree seater wooden desks procured and supplied to: Kanoni C/S, Kifampa C/U, Ntalagi P/S,Mpongo and Kalungu Umea.	(3) 85 Three seater wooden desks supplied to Kifampa P.S, Kakubansiri COU P.S and Mamba P.S	(2)48 three seater wooden desks procured Kanoni C/S Primary School,Mpongo P/S,Ntalagi Primary School,Kalungu Muslim,Kifampa C/U.	(3)85 Three seater wooden desks supplied to Kifampa P.S, Kakubansiri COU P.S and Mamba P.S

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Non Standard Outputs:	Three seater wooden desks procured to	Needs assesment under taken to establish schools in need of furniture. Procurement process undertaken and contracts awarded, 85 Three seater wooden desks supplied to Kifampa P.S, Kakubansiri COU P.S and Mamba P.S	Follow up and monitoring of supplies in schools	85 Three seater wooden desks supplied to Kifampa P.S, Kakubansiri COU P.S and Mamba P.S
312203 Furniture & Fixtures	31,947	10,112	32 %	10,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,947	10,112	32 %	10,112
Donor Dev:	0	0	0 %	0
Total:	31,947	10,112	32 %	10,112

Reasons for over/under performance: Megre resources to the department; this hinders meeting the district demand.

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

N/A				
Non Standard Outputs:		Monthly salaries for all Government Secondary teachers paid.		Monthly salaries for all Government Secondary teachers paid.
211101 General Staff Salaries	1,690,960	1,598,255	95 %	396,847
Wage Rect:	1,690,960	1,598,255	95 %	396,847
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,690,960	1,598,255	95 %	396,847

Reasons for over/under performance: Staff ceiling still low and lacking. Missing some staff where replacements are not made after transfers.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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## Quarter4

No. of students enrolled in USE	(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	(6752) 6752 students enrolled in all USE schools of; Mpenja SS, Kasaka SS, Uganda Marytrs SS Bukalagi, Bukandula Mixed SS, St. Leonard SS, Kyayi Seed SS and Kabulasoke SS	(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,St. Joseph Buyinjabutoole SS and Uganda Martyr's SS	(6752)6752 students enrolled in all USE schools of; Mpenja SS, Kasaka SS, Uganda Marytrs SS Bukalagi, Bukandula Mixed SS, St. Leonard SS, Kyayi Seed SS and Kabulasoke SS
No. of teaching and non teaching staff paid	(190) 190 teaching and non-teaching staff paid salaries	(145) 145 teaching and non-teaching staff paid salaries.	(190)190 teaching and non-teaching staff paid salaries	(145)145 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	(423) 423 Students passing O level.	(0)N/A	(423)423 Students passing O level.
No. of students sitting O level	(800) 800 students sit O level	(774) 774 students registered for UNEB 2019.	(0)n/a	(774)774 students registered for UNEB 2019.
Non Standard Outputs:	Salaries paid. USE funds transferred. Teaching done. End of term exams registration. UCE candidates sitting for exams registered. Students enrolled.	Beginning and Mid of Term Head Teachers' meetings held, Monthly salaries for all Government aided schools paid, schools inspected and monitored, inspection reports written, Exams set, administered and marked, End of Term exams set, administered and marked, Candidates registered for UNEB.	USE funds transferred. End of term exams registration.	USE funds transferred. End of Term exams set, Students registered for UNEB.
263367 Sector Conditional Grant (Non-Wage)	498,186	525,147	105 %	179,758
263370 Sector Development Grant	150,000	474,115	316 %	424,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,186	525,147	105 %	179,758
Gou Dev:	150,000	474,115	316 %	424,115
Donor Dev:	0	0	0 %	0
Total:	648,186	999,262	154 %	603,873
Reasons for over/under performance:	Megre resources for the department, Low staff ceiling, Teaching staff demanding; no replacements done after transfers have been carried out at the Ministry, some schools lacking personnel.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				

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No. Of tertiary education Instructors paid salaries	(70) 70 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute.	(78) 78 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.	(78)78 tertiary Education instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical institute.
No. of students in tertiary education	(600) 600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(498) 498 Students enrolled in tertiary Education at Kabulasoke Core PTC and Bukalagi Technical Institute.	(600)600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(498)498 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, Examinations set, administered and marked, Institutions supervised and monitored, Reports written.	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, Examinations set, administered and marked, Institutions supervised and monitored, Reports written.
211101 General Staff Salaries	894,058	670,543	75 %	0
Wage Rect:	894,058	670,543	75 %	0
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 %	0
Reasons for over/under performance:	Inadequate funds to the department.			

## Lower Local Services

## Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Support supervision provided to skills institutes district wide.	Support supervision provided to skills' institute district wide.	Support supervision provided to skills institutes district wide.	Support supervision provided to skills' institute district wide.
263367 Sector Conditional Grant (Non-Wage)	660,456	590,891	89 %	196,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,456	590,891	89 %	196,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660,456	590,891	89 %	196,964
Reasons for over/under performance:	Megre resources to the institutes, Bukalagi still demands in development, the institute still needs improvement in line with it's level of enrollment. Personnel still demanding. Materials of operation still lacking.			

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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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.	Newspapers procured, Lunch allowances provided to members, Office stationery purchased.	News papers procured. Lunch allowances provided to members. Office stationery purchased.	Newspapers procured, Lunch allowances provided to members, Office stationery purchased.
211101	General Staff Salaries	68,352	46,079	67 %	0
227001	Travel inland	31,893	15,815	50 %	2,435
227004	Fuel, Lubricants and Oils	4,020	15,787	393 %	2,487
	Wage Rect:	68,352	46,079	67 %	0
	Non Wage Rect:	35,913	31,602	88 %	4,922
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	104,265	77,681	75 %	4,922
Reasons for over/under performance:		Megre resources to the department.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
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 schools, BOT, Mid and End of Term Head teachers' meetings held, Quarterly reports written.	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools done, support supervision conducted in all schools, BOT, Mid and End of Term Head teachers' meetings held, Quarterly reports written.
227001	Travel inland	23,656	13,669	58 %	4,133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,656	13,669	58 %	4,133
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,656	13,669	58 %	4,133
Reasons for over/under performance:		Inadequate grants to the department.			

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
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 held both MDD competitions and Ball games at both Zonal and District levels.		Competitions held.	The District held both MDD competitions and Ball games at both Zonal and District levels.
227001 Travel inland	2,000	5,440	272 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	5,440	272 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	5,440	272 %		560
Reasons for over/under performance: Inadequate funds to the sector.					
<b>Output : 078405 Education Management Services</b>					
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 provided to office members, Office stationery purchased, small office equipment purchased.		Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch provided to office members, Office stationery purchased, small office equipment purchased.
221002 Workshops and Seminars	3,980	13,382	336 %		0
221007 Books, Periodicals & Newspapers	540	405	75 %		270
221008 Computer supplies and Information Technology (IT)	1,383	300	22 %		0
221009 Welfare and Entertainment	3,360	1,800	54 %		360
221012 Small Office Equipment	1,840	1,358	74 %		20
222001 Telecommunications	1,200	20	2 %		20
223005 Electricity	800	0	0 %		0
227001 Travel inland	8,000	9,417	118 %		1,100
227004 Fuel, Lubricants and Oils	6,123	5,040	82 %		0
228002 Maintenance - Vehicles	2,037	2,510	123 %		1,723

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	600	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,763	34,831	113 %	3,793
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,763	34,831	113 %	3,793

Reasons for over/under performance: Merge resources to the department, the department has only one motorcycle and double cabin which does not tally with the number of field officers.

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

N/A				
Non Standard Outputs:	2 Laptops procured. News papers procured. Office furniture procured.	News papers purchased.	News papers purchased	News papers purchased.
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: merge funds to the department.

**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	(01) 1 SNE facility operational at Kakubansiri primary school.	(1) SNE facility operational at Kakubansiri Primary School	(01)1 SNE facility operational at Kakubansiri primary school.
No. of children accessing SNE facilities	(320) 320 Children accessing SNE facilities at Kakubansiri Primary School	(102) 102 Children accessing SNE facilities at Kakubansiri primary school.	(320) Children accessing SNE facilities at Kakubansiri Primary School	(102)102 Children accessing SNE facilities at Kakubansiri primary school.
Non Standard Outputs:	Operational facility supervised and monitored.	Operational facility supervised and monitored; Reports written.	Operational facility supervised and monitored.	Operational facility supervised and monitored; Reports written.
227001 Travel inland	3,000	560	19 %	560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	560	19 %	560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	560	19 %	560
Reasons for over/under performance: One SNE operational facility district wide, No SNE desk person, no enough facilities.				
<i>Total For Education : Wage Rect:</i>	<i>7,127,959</i>	<i>6,799,961</i>	<i>95 %</i>	<i>1,515,494</i>
<i>Non-Wage Reccurent:</i>	<i>1,619,487</i>	<i>1,614,850</i>	<i>100 %</i>	<i>529,589</i>
<i>GoU Dev:</i>	<i>676,162</i>	<i>652,935</i>	<i>97 %</i>	<i>451,448</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,423,608</i>	<i>9,067,747</i>	<i>96.2 %</i>	<i>2,496,532</i>



**Vote:591 Gomba District****Quarter4****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),Equip ment park yard constructed.	Purchase of horse pipe,vehicle,dumper truck,vibro roller washing and radiator blowing repair and servicing of motorvehicle LG000 -029,purchase of tyres for motor vehicle .		All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns)	Purchase of horse pipe,vehicle,dumper truck,vibro roller washing and radiator blowing repair and servicing of motorvehicle LG000 -029,purchase of tyres for motor vehicle
228002 Maintenance - Vehicles	119,742	69,889	58 %		9,845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,742	69,889	58 %		9,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,742	69,889	58 %		9,845
Reasons for over/under performance: late funds releases					
<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	conduction of monitoring by district roads committee, payment of salary to contract workers, culvert assembly, payment of allowance to pick dumpr truck, payment of office imprest,purchase of 4th quarter internet, monitoring report delivery to the ministry of works, purchase of office cleaning materials, purchase of fuel for supervision monitoring of road works,purchase of safety gears,sevicng vehicles,report submission to URF EQUIPMENTS/CARS washed,procurement of laptop,color printer	1 monitoring reports submitted 1 DRC meeting held salaries paid for staff on contract	conduction of monitoring by district roads committee,payment of salary to contract workers,cculvert assembly,payment of allowance to pick dumpr truck,payment of office imprest,purchase of 4th quarter internet,monitoring report deliveryto the ministry of works,purchase ofoffice cleaning materials,purchase of fuel for supervision amonitoring of road works.
211103 Allowances (Incl. Casuals, Temporary)	12,360	17,655	143 %	4,200
221012 Small Office Equipment	7,000	9,242	132 %	0
227001 Travel inland	25,450	44,157	174 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,810	71,053	159 %	9,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,810	71,053	159 %	9,700

Reasons for over/under performance: late releases of funds

## 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.	payment of allowances for march april and may to road gangs,payment of allowance for supervision of routine manual roads maintenance,purchase of fuel for manual roads maintenance,allowance for manual maintenance, rehabilitation of ssali-malokwa-kalya-mamba road,payment for marrum,allowance for rehabilitation of kikambwe -lumuli-malere-kabasuma road,fuel for mechanisation of district roads allowance for rehabilitation of kiriri-kisubi-bujege	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	payment of allowances for march april and may to road gangs,payment of allowance for supervision of routine manual roads maintenance,purchase of fuel for manual roads maintenance,allowance for manual maintenance, rehabilitation of ssali-malokwa-kalya-mamba road,payment for marrum,allowance for rehabilitation of kikambwe -lumuli-malere-kabasuma road,fuel for mechanisation of district roads allowance for rehabilitation of kiriri-kisubi-bujege
242003 Other		508,433	425,515	84 %	173,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	508,433	425,515	84 %	173,916
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	508,433	425,515	84 %	173,916

Reasons for over/under performance: late release of funds

**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 Engineer , Machine operator and 4 drivers.	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineering Officer, machine operator and 4 drivers	Staff salaries paid (Senior Engineer, Superintendent of works, Assistant Engineer , Machine operator and 4 drivers.
211101 General Staff Salaries		57,647	73,067	127 %	14,412

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Wage Rect:	57,647	73,067	127 %	14,412
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,647	73,067	127 %	14,412
Reasons for over/under performance: No challenges faced.				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	N/A	n/a	N/A
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: Inadequate funds to repair all the equipments				
<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 obligation for the construction of the District Headquarters at Tondola.	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola	Completion of a security house at the district headquarter.
312102 Residential Buildings	41	0	0 %	0
312104 Other Structures	40,959	46,431	113 %	2,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	46,431	113 %	2,793
Donor Dev:	0	0	0 %	0
Total:	41,000	46,431	113 %	2,793
Reasons for over/under performance: No challenges faced				
Total For Roads and Engineering : Wage Rect:	57,647	73,067	127 %	14,412
Non-Wage Reccurent:	682,985	566,458	83 %	193,461
GoU Dev:	41,000	46,431	113 %	2,793
Donor Dev:	0	0	0 %	0

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Grand Total:	781,632	685,956	87.8 %	210,665
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## Vote:591 Gomba District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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		Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered	stationary covered, staff on contract salaries paid,O&M for vehicles /motorcycles done, Fuel and Lubricants paid, office equipment and stationary covered and staff on contract covered.
211101 General Staff Salaries	38,590	44,597	116 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,475	2,940	85 %		800
221012 Small Office Equipment	7,524	885	12 %		584
227001 Travel inland	5,732	1,600	28 %		300
227004 Fuel, Lubricants and Oils	2,476	6,136	248 %		1,052
228003 Maintenance – Machinery, Equipment & Furniture	1,573	1,573	100 %		1,271
Wage Rect:	38,590	44,597	116 %		11,149
Non Wage Rect:	20,780	13,134	63 %		4,008
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,370	57,731	97 %		15,157
Reasons for over/under performance:	Aquiring land is the challenge and low community turn up during community meetings				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) -Construction Supervisions - Inspection of Water Points. -Regular Data Collection	(1) -Regular data collection		(9)Construction supervisions carried out district wide.	(1)-Regular data collection
No. of water points tested for quality	(50) -Water Testing new sources -Water Testing Old sources	(55) -water quality testing for new and old water sources		(13)testing of both new and old water souces in subcounties of Maddu, Kabulasoke,Mpenja and Kyegonza carried out	(55)-water quality testing for new and old water sources

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No. of District Water Supply and Sanitation Coordination Meetings	(4) - 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held	(4) -District water supply and sanitation coordination meeting held	()	(1)-District water supply and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(50) 55 New and old water sources tested for quality	(35) water quality testing old and new water sources	(15)15 New water sources tested for quality district wide.	(55)Water sources tested for quality district wide.
Non Standard Outputs:	N/A	-Regular data collection -Coordination committee meetings  -Water quality testing for new and old water sources	N/A	-District water supply and sanitation coordination meeting -Water quality testing of new and old water sources
227001 Travel inland	7,998	4,800	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,998	4,800	60 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,998	4,800	60 %	1,200

Reasons for over/under performance: Bad weather during data collection

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(1) -Planned District and Sub county advocacy meeting.	(1) water day celebrated at Kyayi Primary School in Maddu sub county.	(0)N/A	(1)water day celebrated at Kyayi Primary School in Maddu sub county.
No. of water user committees formed.	(3) 3 Water User Committees formed for new water sources	(2) water user committees formed for new water sources	(1)1 Water User Committees formed for the new water source.	(2)water user committees formed for new water sources
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation	(12) water user committees trained in promoting of hygiene and sanitation.	(7)7 Water User Committee trained in promoting sanitation.	(5)water user committees trained in promoting of hygiene and sanitation.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	(2) Water day celebrated and sanitation week campaign take in Ngomanene.	()	(2)Water day celebrated and sanitation week campaign take in Ngomanene.

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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.	water user committees trained on hygiene and 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.	Baseline survey on sanitation
221002 Workshops and Seminars	7,330	8,190	112 %	2,000
227001 Travel inland	3,350	3,119	93 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,680	11,310	106 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,680	11,310	106 %	2,300

Reasons for over/under performance: low turn up of the community members during the sensitization and awareness

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Training WUC on Sanitation and Hygiene Triggering of 25 Villages under the CLTS	baseline survey on sanitation was done	Training WUC on Sanitation and Hygiene Triggering of 5 Villages under the CLTS	baseline survey on sanitation was done
221002 Workshops and Seminars	4,558	4,773	105 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	4,773	105 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,558	4,773	105 %	1,000

Reasons for over/under performance: some of the communities don't fulfill the minimum requirements and they donot want to improve there behaviors in terms of hygiene and sanitation

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
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## Vote:591 Gomba District

## Quarter4

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	salaries paid,O&M for vehicles /motorcycles done, Fuel and Lubricants paid, office equipment and	Sanitation and hygiene promotional activities  Commissioning of all completed water projects  Salaries and wages for ACDO - Water and Health Assistant - Water	salaries paid,O&M for vehicles /motorcycles done, Fuel and Lubricants paid, office equipment and
281504 Monitoring, Supervision & Appraisal of capital works	48,464	45,585	94 %	3,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,464	45,585	94 %	3,924
Donor Dev:	0	0	0 %	0
Total:	48,464	45,585	94 %	3,924
Reasons for over/under performance:	The prices of fuel and lubricants keep on changing which affects our budget and activities			
Output : 098183 Borehole drilling and rehabilitation				
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 borehole 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	(3)3 Deep borehole 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	(15) Boreholes rehabilitated district wide.	(0)Commissioning of completed projects	(15)Boreholes rehabilitated district wide.
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	Production well constructed in Buyanja in Maddu sub county Commissioning of the iron removal plant in Lunoni	Payment of retention fees for completed projects in the previous FY	Commissioning of the iron removal plant in Lunoni. Production well constructed in Buyanja in Maddu sub county
281504 Monitoring, Supervision & Appraisal of capital works	167,000	169,879	102 %	139,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	167,000	169,879	102 %	139,000
Donor Dev:	0	0	0 %	0
Total:	167,000	169,879	102 %	139,000

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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: Drilling of dry water sources has delayed our work and also acquiring land from the community was challenge					
<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.	(2) Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke		(1)Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke subcounty and Kiriri in Mpenja subcounty.	(2)Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke
Non Standard Outputs:	Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.	supervision and inspection of the on going construction work done in sub counties		Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.	supervision and inspection of the on going construction work done in sub counties
281504 Monitoring, Supervision & Appraisal of capital works	69,500	69,500	100 %		14,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,500	69,500	100 %		14,031
Donor Dev:	0	0	0 %		0
Total:	69,500	69,500	100 %		14,031
Reasons for over/under performance: The community want land compensation where the extensions will be passing					
Total For Water : Wage Rect:	38,590	44,597	116 %		11,149
Non-Wage Reccurent:	44,016	34,016	77 %		8,508
GoU Dev:	284,964	284,964	100 %		156,956
Donor Dev:	0	0	0 %		0
Grand Total:	367,570	363,577	98.9 %		176,613

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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. Arrested encroachers on Kibimba wetland. Arrested and evicted the encroachers on Kibimba wetland. Restoration and enforcement on river Katonga as per RDC's instruction.		Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries. Arrested encroachers on Kibimba wetland. Arrested and evicted the encroachers on Kibimba wetland. Restoration and enforcement on river Katonga as per RDC's instruction.
211101 General Staff Salaries	114,495	152,056	133 %		34,039
221002 Workshops and Seminars	280	140	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
221012 Small Office Equipment	750	128	17 %		100
222001 Telecommunications	120	130	108 %		0
227001 Travel inland	1,200	4,038	337 %		0
227004 Fuel, Lubricants and Oils	1,050	900	86 %		300
Wage Rect:	114,495	152,056	133 %		34,039
Non Wage Rect:	4,000	5,936	148 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,495	157,992	133 %		34,739
Reasons for over/under performance:	Lack of transport facilities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 1 Hectare of land planted with trees.	(0) n/a		()	(0)n/a
Non Standard Outputs:	1 Hectare of land planted with trees.	Conducted an environment committee meeting. Attended court at Mpigi where Rwakini Geofrey is being taken to day on charges of surveying and demarcating Kibimba wetland.		5000 trees planted in the forests of Sembula, Kaalo and Wabirago	Conducted an environment committee meeting. Attended court at MpiAttended court at Mpigi where Rwakini Geofrey is being taken to day on charges of surveying and demarcating Kibimba wetland.
221010 Special Meals and Drinks	900	898	100 %		898

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221011 Printing, Stationery, Photocopying and Binding	59	0	0 %	0
224006 Agricultural Supplies	1,200	1,090	91 %	0
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	2,288	76 %	898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,288	76 %	898

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

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	( ) 20 Monthly patrols and enforcement.	(12) 9 patrols done in wabilago and Sembabule. 3 patrols done at wabilago forest reserve	( )	(3)3 patrols done at wabilago forest reserve
Non Standard Outputs:	20 Monthly patrols and enforcement.	Illegal charcoal burning operation at Mirambi. Enforcement on illegal murrum excavation in sembulu forest reserve done.	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests	Illegal charcoal burning operation at Mirambi.
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	1,472	97 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	2,683	104 %	172
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,573	2,683	104 %	172

Reasons for over/under performance: Low funding of the sector.  
Lack of transport facilities.

**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) n/a	(0)District Wetland Action Plan and Regulation updated	(0)n/a
Area (Ha) of Wetlands demarcated and restored	(20) 20 Ha of wetlands demarcated in Katonga river.	(8) aces demarcated distric wide.	(5)5 Ha of wetlands demarcated in River Katonga wetland catchment area	(8)aces demarcated distric wide.

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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 meeting held. Post enforcemet visit in Kibimba wetland done	Quarterly enforcement activities undertaken to evacuate wetland encroachers Quarterly wetland management review meetings held	Quarterly wetland management review meeting held.
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:	Low funding of the sector.			
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.	(0) n/a	(0)n/A	(0)n/a
Non Standard Outputs:	80 community men and women trained in ENR monitoring district wide.	Purchased stationary under NRS department.	community men and women trained in ENR monitoring district wide.	Purchased stationary under NRS department.
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	450	1500 %	450
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	450	15 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	450	15 %	450
Reasons for over/under performance:	Lack of transport facilities.			
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.	(9) Environmental screening under taken in water , Roads , Education and Health district wide.	( )	(9)Environmental screening under taken in water , Roads , Education and Health district wide.
Non Standard Outputs:	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	Field survey to familiarize the officers on the pipeline route done. Purchase of stationery done. Fuel facilitation to carry out environment activities provided. Purchase of cleaning materials for the department done.	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	n/a
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	350	295	84 %	0
221017 Subscriptions	1,000	380	38 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	600	950	158 %	500
227004 Fuel, Lubricants and Oils	1,050	1,221	116 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,846	81 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,846	81 %	500

Reasons for over/under performance: Low funding of the sector.

**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.	(0) n/a	(1)1 Land dispute settled from the cases received	(0)n/a
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Non Standard Outputs:	50 building sites inspected in Maddu,Mpenja,Kyegonza and Kabulasoke sub counties.	Submitted a letter to the solicitor General's office Ministry of justice and constitutional affairs,Kampala in respect of civil suit No.004 of 2018.	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties.	Submitted a letter to the solicitor General's office Ministry of justice and constitutional affairs,Kampala in respect of civil suit No.004 of 2018.
	Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke, Kyegonza and Mpenja sub counties.	Restoration and enforcement on river Katonga as per RDC's instruction.	Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties.	Restoration and enforcement on river Katonga as per RDC's instruction.
	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 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	40	500	1250 %	0
221012 Small Office Equipment	600	400	67 %	0
222001 Telecommunications	300	160	53 %	160
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	960	500	52 %	0
227004 Fuel, Lubricants and Oils	2,100	3,160	150 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,910	63 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	6,910	63 %	2,720
Reasons for over/under performance:	Lack of transport facilities.			

**Vote:591 Gomba District****Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	<i>114,495</i>	<i>152,056</i>	<i>133 %</i>	<i>34,039</i>
<i>Non-Wage Reccurent:</i>	<i>29,073</i>	<i>21,535</i>	<i>74 %</i>	<i>5,440</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>173,591</i>	<i>120.9 %</i>	<i>39,479</i>



## Vote:591 Gomba District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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. monitored pwds groups Mobilized for wheel chairs for PWDs		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.	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. Monitored pwds groups mobilized for wheel chairs for PWDs
221002 Workshops and Seminars	3,600	4,355	121 %		0
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	1,081	175 %		481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,762	5,836	101 %		481
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,762	5,836	101 %		481
Reasons for over/under performance:	merge funding given the increase rate of vulnerability among marginalized people. increase rate of individualism due to the self vice that has eroded the spirit of self help and voluntarism.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	A laptop computer, printer and filling cabinet procured,stationery purchased,CSOs support supervised and coordinated, Communities mobilized and sensitized to take development programs.	held OVC MIS training at District level held staff meeting for CBS dept sensitized Kifampa community on sanitation		CSOs support supervised and coordinated,CSOs support supervised and coordinated. Communities mobilized and sensitized to take development programs	held OVC MIS training at District level held staff meeting for CBS dept sensitized Kifampa community on sanitation

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211101 General Staff Salaries	89,840	89,840	100 %	22,460
221002 Workshops and Seminars	2,000	2,700	135 %	0
221008 Computer supplies and Information Technology (IT)	2,916	1,059	36 %	1,059
221012 Small Office Equipment	680	350	51 %	0
227001 Travel inland	2,440	2,169	89 %	0
Wage Rect:	89,840	89,840	100 %	22,460
Non Wage Rect:	8,036	6,278	78 %	1,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,876	96,118	98 %	23,519

Reasons for over/under performance: little funding to the sector and high illiteracy and ignorance levels which increases vulnerability.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(120) 120 FAL learners trained 22 per Sub County	(106) 106 FAL learners trained from all LLGs	(30)FAL learners trained district wide.	(48)48 FAL learners trained from all LLGs
Non Standard Outputs:	Communities mobilized and sensitized on the FAL program Learners selected and classes constituted Quarterly monitoring exercises conducted	Mobilized 10 communities to form FAL classes District wide	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Mobilized 10 communities to form FAL classes District wide
221002 Workshops and Seminars	2,000	1,995	100 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,995	100 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,995	100 %	1,995

Reasons for over/under performance: unwillingness of men to join FAL classes and lack of a strong business component in the FAL trainings

**Output : 108107 Gender Mainstreaming**

N/A

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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.	handling GBV cases in Kabulasoke creation of GBV awareness in Kyegonza followed girl children not attending school in Kanoni	01 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.	handling GBV cases in Kabulasoke creation of GBV awareness in Kyegonza followed girls not attending school in Kanoni
221011 Printing, Stationery, Photocopying and Binding	130	41	32 %	0
221012 Small Office Equipment	600	578	96 %	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	0	0 %	0
227001 Travel inland	850	810	95 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,429	71 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,429	71 %	500

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	(26) 26 Juvenile cases handled and settled across all LLGs	(3)3 cases of juveniles settled	(8)08 family/home visits conducted in homes of juveniles
Non Standard Outputs:	Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended.	10 OVC service providers trained in SGBV and OVC MIS	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	10 OVC service providers trained in SGBV and OVC MIS
227001 Travel inland	2,500	2,460	98 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,460	98 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,460	98 %	450

Reasons for over/under performance: Inadequate funding amidst the increasing cases of GBV and Defilement in our community

**Output : 108109 Support to Youth Councils**

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No. of Youth councils supported	(06) 5 Sub County and 1 District Youth Councils supported to hold quarterly meetings and monitoring of YLP groups.	(4) 04 Quarterly Youth Council meetings held	(1)1 Sub County Youth Councils supported	(1)01 youth council meeting held
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	Quarterly monitoring of YLP projects in all LLGs conducted Youth groups mobilized for funding under YLP DTPC and DEC meetings held to verify YLP groups Recovery campaigns conducted under YLP	National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	Quarterly monitoring of YLP projects in all LLGs conducted Youth groups mobilized for funding under YLP DTPC and DEC meetings held to verify YLP groups
Non Standard Outputs:	N/A			
224006 Agricultural Supplies	2,000	1,842	92 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,842	92 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,842	92 %	870
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
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.	(3) 03 Wheel chairs secured from NUDIPU and distributed to beneficiaries in Kabulasoke Sub County	(03) wheel chairs given to PWDs.	(3)03 Wheel chairs secured from NUDIPU and distributed to beneficiaries in Kabulasoke Sub County
Non Standard Outputs:	4 quarterly Elderly council and PWDs council meetings held.	100 PWDs mobilized to receive wheel chairs 01 PWDs meeting held 03 PWDs groups funded 06 PWDs groups assessed	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.	100 PWDs mobilized to receive wheel chairs 01 PWDs meeting held 03 PWDs groups funded 06 PWDs groups assessed
222003 Information and communications technology (ICT)	214	0	0 %	0

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227001 Travel inland	7,793	7,645	98 %	5,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	7,645	95 %	5,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,007	7,645	95 %	5,605
Reasons for over/under performance: lack of means of transport and limited integration of PWDS issues into other programmes poor skill set by most PWDs to run PWDs Income generating projects				
<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	eld 02 gender awareness meetings 01 in Kabulasoke and 01 in Kyegonza	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	held 02 gender awareness meetings 01 in Kabulasoke and 01 in Kyegonza
227001 Travel inland	1,000	870	87 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	870	87 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	870	87 %	800
Reasons for over/under performance: cultural norms that are unlawful and oppressive greed for wealth and high poverty levels				
<b>Output : 108112 Work based inspections</b>				
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.	15 workplaces inspected District wide and occupants sensitized on labour matters03 warning letters issues to workplaces with indecent conditions.	10 workplaces inspected District wide and occupants sensitized on labour matters03 warning letters issues to workplaces with indecent conditions.	05 workplaces inspected for quality
221002 Workshops and Seminars	1,000	1,000	100 %	800
221011 Printing, Stationery, Photocopying and Binding	400	355	89 %	0
227001 Travel inland	1,100	1,100	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,455	98 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,455	98 %	1,230

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	distant workplaces from the District headquarters are not easy to inspect due to lack of transport and little funding.				
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:	No labour disputes reported due to limited awareness about labour matters in the District, majority report to Police and other offices and at times they are not easy to trace.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 5 Sub County Women Councils supported to hold quarterly meetings and other planned activities	(7) 07 Women Council meetings held		(8)8 women groups funded and monitored under UWEP,LLG Executive Councils LLGs supported to hold approval meetings,50 UWEP groups supervised and supported.	(2)02 Women Council meetings held
Non Standard Outputs:	30 Women groups funded under UWEP	New women council inducted into service		N/A	New women council inducted into service
		23 Women groups funded under the UWEP in all LLGs			23 Women groups funded under the UWEP in all LLGs
		DTPC and DEC meetings held to approve UWEP projects from LLGs			DTPC and DEC meetings held to approve UWEP projects from LLGs
		Quarterly monitoring conducted on selected UWEP projects			Quarterly monitoring conducted on selected UWEP projects

## Vote:591 Gomba District

## Quarter4

221002 Workshops and Seminars	1,500	2,050	137 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,050	137 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,050	137 %	870

Reasons for over/under performance: Funds for the current FY for women groups not realized

**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.	02 meetings held	One day orientation and sensitization workshop for District leaders held	held 2 staff meetings for community based dept staff
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: little funding yet expensive courses are the relevant ones

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

N/A				
Non Standard Outputs:	All CDOs supported to implement planned activities in their respective Sub Counties	05 Communities mobilized on income generating activities. 40 youth and 20 UWEP groups supported in income generating proj	Communities mobilized on income generating activities. Quarterly CDOs meetings held 30 youth and 30 UWEP groups supported in income generating projects.	05 Communities mobilized on income generating activities. 40 youth and 20 UWEP groups supported in income generating proj
263367 Sector Conditional Grant (Non-Wage)	14,000	8,000	57 %	0
291001 Transfers to Government Institutions	412,394	142,639	35 %	9,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,000	57 %	0
Gou Dev:	412,394	142,639	35 %	9,604
Donor Dev:	0	0	0 %	0
Total:	426,394	150,639	35 %	9,604

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	poor social entrepreneurship skills among the general public and low funding which affects performance of the program				
<i>Total For Community Based Services : Wage Rect:</i>	89,840	89,840	100 %		22,460
<i>Non-Wage Reccurent:</i>	52,805	41,159	78 %		13,860
<i>GoU Dev:</i>	412,394	142,639	35 %		9,604
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	555,040	273,639	49.3 %		45,924



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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 apecial 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 Statistician and Population officer paid. Monthly internet fees paid. Electricity bills paid. Quarterly office stationery purchased.		Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Office stationery and printer cartridge procured	Monthly salaries for the Statistician and Population officer paid. Monthly internet fees paid. Electricity bills paid. Quarterly office stationery purchased.
211101 General Staff Salaries	32,715	35,984	110 %		8,996
221002 Workshops and Seminars	501	500	100 %		0
221008 Computer supplies and Information Technology (IT)	1,800	860	48 %		0
222001 Telecommunications	1,300	741	57 %		400
223005 Electricity	400	400	100 %		400
227001 Travel inland	4,000	3,301	83 %		1,095
Wage Rect:	32,715	35,984	110 %		8,996
Non Wage Rect:	8,001	5,802	73 %		1,895
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	41,786	103 %		10,891

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Statistician and Population Officer		(3)Senior Planner, Statistician and Population Officer	(2)Statistician and Population Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(12) Monthly District Technical Planning Committee meeting held.		(3)Monthly District Technical Planning Committee meetings held	(3)Monthly District Technical Planning Committee meeting 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 Frame work Paper FY 2019/20 submitted to MoFPED Draft estimates of Revenues and Expenditures FY 2019/20 laid before council on 6th/03/2019. Draft Performance Contract FY 2019/20 prepared using the PBS and submitted to MOFED. 3 Quarterly PBS progress reports submitted to MoFPED		Budget Estimates of Revenue and Expenditure FY 2019/20 approved by Council by 31st May Final Performance Contract prepared using PBS and submitted to MoFPED by May 31st Q3 Progress Accountability Report submitted to MoFPED	Final Performance Contract prepared using PBS and submitted to MoFPED by May 31st Quarter 3 performance progress reports prepared and submitted to MoFPED
221002 Workshops and Seminars	6,400	4,765	74 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300

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227001 Travel inland	2,400	2,480	103 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,445	84 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,445	84 %	2,200

Reasons for over/under performance: Under performance was due to not realizing LRR

**Output : 138303 Statistical data collection**

N/A

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 report compiled and disseminated.  
 Annual statistical Abstract 2018 prepared and submitted to UBOS.  
 District Strategic Plan for Statistical Development finalized and submitted to UBOS.  
 DSPSD disseminated to stakeholders with support from UBOS.  
 5 Monthly District Statistical Committee meeting held

Harmonized District Database updated quarterly  
 3 Monthly DSC meetings held  
 Q4 Statistical progress report generated and disseminated  
 Annual LQAS exercise coordinated

District Statistical Committee meeting held at the District Headquarters.

221002 Workshops and Seminars	2,000	1,200	60 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	1,600	500	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,900	48 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,900	48 %	500

Reasons for over/under performance: Inadequate funds to execute all the planned annual activities hence under performance.

**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 sensitised 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.	Population issues integrated into development planning processes in all departments  Follow up on the implementation of the National Population Policy in Gomba	Population issues integrated into development planning processes in all departments.
221002	Workshops and Seminars	2,000	1,300	65 %	500
227001	Travel inland	2,000	1,280	64 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,580	65 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,580	65 %	1,000
Reasons for over/under performance:		Under performance was due to inadequate LRR			
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	N/A
227001	Travel inland	2,000	710	36 %	0

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

Reasons for over/under performance: Inadequate LRR to execute the planned activities.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Reviewed District Development plan finalized and disseminated to stake holders Efforts of Developed partners integrated in the 5 Year District Development Plan Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District Local Economic Development issues mainstreamed and integrated into the District Development Plan HIV/AIDS, Gender and Equity concerns integrated into the District Development Plan	MTR team constituted, inducted and exercise initiated. Mid Term Review of the DDP finalized and disseminated to council. Schedule of activities for parish level consultations developed for the new DDP	Revised 5Yr District Development plan disseminated to stakeholders Efforts of Developed partners integrated in the 5 Year District Development Plan
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221002 Workshops and Seminars	2,000	2,343	117 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,343	117 %	343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,343	117 %	343

Reasons for over/under performance: No challenges faced

**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:		LRR was not realized hence under performance.			
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 2018/29 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	Final Budget Call Circular and IPFs for the Draft Budget and Q4 and guidelines received and disseminated to all user departments or sectors	N/A
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:		LRR was not realized during the quarter thus quarterly activities were not executed.			
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	Q4 Monitoring report for all government programmes and projects prepared and discussed in DTPC	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:		Inadequate funds to execute all the planned actives.			
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 computers plus a printer and UPS procured for Central Registry  Q2 DDEG Accountability report prepared.	Utilization of the LAN system	n/a
312213	ICT Equipment	9,000	8,562	95 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	8,562	95 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	8,562	95 %	0
Reasons for over/under performance:		No challenges faced			
Total For Planning : Wage Rect:		32,715	35,984	110 %	8,996
Non-Wage Reccurent:		34,001	23,120	68 %	5,938
GoU Dev:		9,000	8,562	95 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		75,716	67,666	89.4 %	14,934

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## Quarter4

## 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 stationery 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 stationery purchased, technical guidance to LGPAC provided during PAC meetings. Responses and accountabilities reviewed		All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and accountabilities reviewed. Monthly internet subscriptions paid. Office stationery purchased	Attended LGIAA annual Seminar in Kamuli Municipal, Also attended IIA National Annual conference at Commonwealth resort Munyonyo. Purchased office stationery to cater for audit services within the department
211101 General Staff Salaries	55,500	55,500	100 %		13,875
221014 Bank Charges and other Bank related costs	600	175	29 %		42
221017 Subscriptions	1,000	850	85 %		200
222001 Telecommunications	1,200	200	17 %		0



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227004 Fuel, Lubricants and Oils	8,000	8,148	102 %	2,200
228003 Maintenance – Machinery, Equipment & Furniture	1,200	500	42 %	500
Wage Rect:	55,500	55,500	100 %	13,875
Non Wage Rect:	12,000	9,873	82 %	2,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,500	65,373	97 %	16,817
Reasons for over/under performance:	Lack of a departmental motor vehicle, the Internal auditor left for greener pasture and now the department is understaffed. The department is underfunded, the actual revenue received was at 63% overall budget but local revenue was at a mere 11%			
<b>Output : 148202 Internal Audit</b>				
No. of Internal Department Audits	(10) 10 District departments audited	(45) 33 departments audited in 1st 2ND and third quarter.	(3)3 District departments audited	(9)9 District departments audited.
Date of submitting Quarterly Internal Audit Reports	(2019-08-31) 1st qtr 31st Oct 2018 2nd qtr 31st Jan 2019 3RD QTR 30th April 2019 4th qtr 31st July 2019	9 District departments audited.  (31-08-2019) 3 quarterly internal audit reports compiled and submitted to relevant authorities by 30th April 2019. 4th quarter internal audit report prepared and submitted.	(2019-07-31)4th quarter Internal Audit Report submitted.	(0)4th quarter internal audit report prepared and submitted.
Non Standard Outputs:	4 LLGs audit quarterly,91 UPE schools and 7 USE schools audited,17 Government health centers audited,Assessment of risk and control environment,Attending workshops and seminars, Annual professional developments attended,&nbsp;Internal Audit management report submitted to audited institutions. &nbsp;&nbsp;   &nbsp			

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227001 Travel inland	8,000	5,866	73 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,264	64 %	692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	8,264	64 %	692
Reasons for over/under performance: Inadequate LRR to execute all the planned activities hence low performance.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	<p>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.&lt;br /&gt;&lt;br /&gt;&lt;br /&gt;</p> <p>fuel for fiel activities procured, office stationery for field audit work bought, Value For Money audit conducted, small office equipment bought. St. Leonard Maddu S.S.S audited. Road Projects monitored and inspected. Also compiled reports</p> <p>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</p> <p>Road Projects monitored and inspected. Also compiled reports</p>			
211103 Allowances (Incl. Casuals, Temporary)	4,840	2,892	60 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	611	61 %	182
221012 Small Office Equipment	1,000	200	20 %	100
222001 Telecommunications	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,703	53 %	782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,703	53 %	782
Reasons for over/under performance: Auditees in educational institutions many times are not ready and not available which cause delays in audit execution. Lack of a departmental vehicle hampers implementation of audit program on a timely basis				

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<i>Total For Internal Audit : Wage Rect:</i>	<i>55,500</i>	<i>55,500</i>	<i>100 %</i>	<i>13,875</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>21,840</i>	<i>68 %</i>	<i>4,416</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>77,340</i>	<i>88.4 %</i>	<i>18,291</i>

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## Quarter4

### 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>534,649</b>
<b>Sector : Agriculture</b>				<b>48,057</b>	<b>48,619</b>
<b>Programme : Agricultural Extension Services</b>				<b>32,070</b>	<b>31,895</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,070</b>	<b>31,895</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department	Sector Development Grant	,,,	50	7,400
Materials and supplies - Assorted Materials-1163	Koome Production and marketing department	Sector Development Grant	,,,	120	7,400
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department	Sector Development Grant	,,,	655	7,400
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development Grant	,,,	750	7,400
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development Grant	,,,	6,000	7,400
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	495
<b>Programme : District Production Services</b>				<b>15,987</b>	<b>16,724</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,987</b>	<b>16,724</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	14,929
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development ,, Grant	4,900	14,929
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development ,, Grant	4,375	14,929
<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	500
<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>118,617</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>508,433</b>	<b>72,186</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>508,433</b>	<b>72,186</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	24,799
<b>Programme : District Engineering Services</b>			<b>41,000</b>	<b>46,431</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>41,000</b>	<b>46,431</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	46,431
<b>Sector : Education</b>			<b>774,532</b>	<b>180,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>468,156</b>	<b>80,749</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>27,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	4,031	4,605
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,303	6,059
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,822	4,366
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,403	3,888
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	4,425	5,056
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	2,904	3,318
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>48,745</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	70,000	48,745
<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>4,712</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanoni Kanoni C/S Primary School	District Discretionary Development Equalization Grant	6,000	4,712
<b>Programme : Secondary Education</b>			<b>296,376</b>	<b>94,387</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>94,387</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	84,514
<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>92,006</b>
<b>Programme : Primary Healthcare</b>			<b>103,975</b>	<b>22,047</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>7,439</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	8,220	7,439
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>69,959</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>69,959</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Kanoni	External Financing	0	11,789
Workshops and seminars	Kanoni	External Financing	0	25,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DHO office	External Financing	80,000	33,000
<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>42,126</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>49,472</b>	<b>42,126</b>



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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>49,472</b>	<b>42,126</b>
Item : 291001 Transfers to Government Institutions				
Kanoni Town Council	Kanoni Kanoni T.C	Other Transfers from Central Government	27,956	42,126
Kanoni Town Council	Kanoni Kanoni TC	Other Transfers from Central Government	21,517	42,126
<b>Sector : Public Sector Management</b>			<b>38,295</b>	<b>42,414</b>
<b>Programme : District and Urban Administration</b>			<b>29,295</b>	<b>33,852</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,295</b>	<b>33,852</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	12,076
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>715,740</b>
<b>Sector : Agriculture</b>			<b>5,100</b>	<b>5,230</b>
<i>Programme : District Production Services</i>			<b>5,100</b>	<b>5,230</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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>435,588</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,080,736</b>	<b>81,830</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<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>79,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,459	3,952
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	2,574	2,941
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,644	4,164
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,483	3,980
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,049	3,483
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	2,284	2,609
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,606	2,977
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,298	3,768
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,069	5,792
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	6,454	7,375
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,765	4,302
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,928	2,345
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,886	4,440
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	1,350	1,542

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Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,208	4,808
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,372	2,711
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,788	5,470
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	2,469	2,821
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,277	7,172
Bugula Primary School	Kyayi Bugula P/S	Sector Conditional Grant (Non-Wage)	2,719	3,106
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>2,070</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
Payment of Retention	Kyayi Kasambya p/s	Sector Development Grant	0	2,070
<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>353,758</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>353,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYAYI SEED SECONDARY SCHOOL	Kyayi	Sector Conditional Grant (Non-Wage)	8,483	8,822
ST LEONARD MADDU S.S	Maddu	Sector Conditional Grant (Non-Wage)	8,483	20,822
Item : 263370 Sector Development Grant				
Construction of Kyayi Seed SS	Kyayi	Sector Development Grant	0	324,115
<b>Sector : Health</b>			<b>1,139,447</b>	<b>153,573</b>
<b>Programme : Primary Healthcare</b>			<b>1,139,447</b>	<b>49,753</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,450</b>	<b>39,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba HSDPHC	Maddu	Sector Conditional Grant (Non-Wage)	35,497	31,539
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,733	960
Kyaayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	8,220	7,439
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,900</b>	<b>9,815</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu MadDu HCIV	Sector Development Grant	27,000	9,815
Building Construction - Maintenance and Repair-240	Maddu Maddu HCIV	Sector Development Grant	9,900	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>103,820</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>103,820</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Travel inland	Maddu	External Financing	0	22,500
workshops and seminars	Maddu	External Financing	0	81,320
<b>Sector : Water and Environment</b>			<b>168,367</b>	<b>94,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>168,367</b>	<b>94,879</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>94,879</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Borehole drilling in Buyanja	Ddegeya	Sector Development Grant	0	40,000
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	54,879
<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

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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>584,176</b>
<b>Sector : Agriculture</b>			<b>2,490</b>	<b>1,600</b>
<i>Programme : District Production Services</i>			<b>2,490</b>	<b>1,600</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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 : Works and Transport</b>			<b>0</b>	<b>122,101</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>122,101</b>
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			<b>0</b>	<b>122,101</b>
Item : 242003 Other				
kasasa-golola-kiriri	Golola mpenja	Other Transfers from Central Government	0	51,916
kikambwe-lumuli-malere-kabasuma road	Ngomanene mpenja	Other Transfers from Central Government	0	36,454
kiriri-kakomo-bujege road	Kakomo mpenja	Other Transfers from Central Government	0	33,731
<b>Sector : Education</b>			<b>1,801,371</b>	<b>389,211</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,328,559</b>	<b>122,008</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<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

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-	Mpogo Kisigula UMEA P.S	Sector Conditional Grant (Wage)	46,402	0
-	Golola Kyaterekera P.S	Sector Conditional Grant (Wage)	57,998	0
-	Kanziira Kyebyengerero 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
-	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>120,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,598	2,968
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,652	4,173



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Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	6,430	7,347
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,202	3,658
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,796	5,479
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,635	5,295
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,765	4,302
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,814	4,357
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,979	6,831
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,873	7,852
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,509	2,867
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	5,061	5,783
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,822	4,366
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,735	3,125
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,493	2,849
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	6,309	7,209
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,586	5,240
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	6,406	7,319
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	4,095	4,679
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,731	5,406
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	7,887	9,011
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,646	3,023
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	2,372	2,711
Bbuye Primary School	Ttaba Binzi Bbuye	Sector Conditional Grant (Non-Wage)	3,693	4,219
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,100</b>	<b>1,938</b>
Item : 312101 Non-Residential Buildings				

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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>267,203</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>267,203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kiriri	Sector Conditional Grant (Non-Wage)	74,933	77,925
ST JOSEPH SS BUYINJABUTOOLE	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	37,769	39,278
Item : 263370 Sector Development Grant				
Guadalupe SS	Mpogo Guadalupe SS	Sector Development Grant	150,000	150,000
<b>Sector : Health</b>			<b>186,280</b>	<b>28,379</b>
<b>Programme : Primary Healthcare</b>			<b>186,280</b>	<b>28,379</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

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,420</b>	<b>12,407</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,733	1,107
Mpenja Health Centre III	Kakomo	Sector Conditional Grant (Non-Wage)	8,220	8,220
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,733	1,540
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,733	1,540
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>15,972</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	7,626
<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)				

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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>843,554</b>
<b>Sector : Agriculture</b>			<b>157</b>	<b>355</b>
<b>Programme : Agricultural Extension Services</b>			<b>157</b>	<b>355</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>157</b>	<b>355</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mamba Production and marketing department office	Sector Development Grant	157	355
<b>Sector : Works and Transport</b>			<b>0</b>	<b>27,017</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>27,017</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>0</b>	<b>27,017</b>
Item : 242003 Other				
ssali-malokwa kalya-mamba 9.8km	Mamba kyegonza	Other Transfers from Central Government	0	27,017
<b>Sector : Education</b>			<b>1,587,575</b>	<b>184,182</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>871,957</b>	<b>78,177</b>
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

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-	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>65,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,743	3,134
Kwerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,683	5,351
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	2,855	3,263
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,532	4,035
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,694	3,079
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,242	3,704
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,121	2,496
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	6,325	7,227
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,279	6,031
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,770	6,592
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,105	3,548
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,168	4,762

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St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,348	2,683
Bukalagi Primary School	Saali Bukalagi	Sector Conditional Grant (Non-Wage)	8,056	9,205
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>13,069</b>
Item : 312101 Non-Residential Buildings				
Building Construction- Latrines-237	Kisoga Kisoga COU	Sector Development Grant	0	1,069
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>21,104</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>21,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Saali	Sector Conditional Grant (Non-Wage)	20,294	21,104
<b>Programme : Skills Development</b>			<b>496,923</b>	<b>84,900</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
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>84,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali Bukalagi	Sector Conditional Grant (Non-Wage)	156,317	84,900
<b>Sector : Health</b>			<b>1,062,516</b>	<b>541,533</b>

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<b>Programme : Primary Healthcare</b>			<b>1,062,516</b>	<b>541,533</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>4,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kewelimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,733	1,540
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,733	1,540
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,733	1,540
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>965,000</b>	<b>536,913</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	528,913
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>77,468</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>77,468</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,468</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
commissioning of the boreholes in Ntonwa, KIrungu and Makokwa	Bukundugulu	Sector Development Grant	0	2,468
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>75,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Drilling of the bore hole in Kirungu, Ntonwa and Makokwa	Malere	Sector Development Grant	0	75,000
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>1,358,715</b>
<b>Sector : Agriculture</b>			<b>4,000</b>	<b>4,000</b>
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,000</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butiti Production and marketing department	Sector Development Grant	4,000	4,000
<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
<b>Sector : Education</b>			<b>3,625,136</b>	<b>995,620</b>



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<b>Programme : Pre-Primary and Primary Education</b>				<b>1,606,856</b>	<b>226,820</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
-	Kisozi Kisozi Boarding P.S	Sector Conditional Grant (Wage)	.....	52,660	0

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-	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>120,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,184	4,780
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,538	5,185
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,339	3,814
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,685	4,210
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,572	4,081
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	3,814	4,357
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,168	4,762
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,926	2,941
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,111	4,697
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,981	5,691
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,039	4,615
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	2,719	3,106
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,377	3,709
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	4,804	5,488

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Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	2,775	3,171
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,675	5,341
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,709	4,238
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,926	4,486
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,878	4,431
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	2,686	3,069
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,345	4,964
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	4,184	4,780
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,620	4,136
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	2,654	3,033
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,206	5,948
Betania Primary School	Butiti Betania	Sector Conditional Grant (Non-Wage)	2,397	2,738
Bukandula C.O.U Primary School	Bukandula Bukandula	Sector Conditional Grant (Non-Wage)	7,621	8,708
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>1,954</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention	Kifampa	Sector Development Grant	0	1,954
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>5,400</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulwadda Kalungu Muslim	Sector Development , Grant	6,389	5,400
Furniture and Fixtures - Desks-637	Kifampa Kifampa C/U	Sector Development , Grant	6,389	5,400
<b>Programme : Secondary Education</b>			<b>960,689</b>	<b>262,810</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>262,810</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Bukandula	Sector Conditional Grant (Non-Wage)	55,157	57,360
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	105,601	109,819
KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	19,424	20,200
KISOZI SEED SS	Kisozi	Sector Conditional Grant (Non-Wage)	72,534	75,431
<b>Programme : Skills Development</b>			<b>1,057,590</b>	<b>505,991</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>505,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti Butiti	Sector Conditional Grant (Non-Wage)	504,139	505,991
<b>Sector : Health</b>			<b>216,852</b>	<b>26,870</b>
<b>Programme : Primary Healthcare</b>			<b>216,852</b>	<b>17,957</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>17,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,733	1,540
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	8,220	7,439
Kisozi Health Centre II	Kisozi	Sector Conditional Grant (Non-Wage)	8,220	7,439
MawukiHealth Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,733	1,540
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>8,913</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,913</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Butiti	External Financing	0	8,913
<b>Sector : Water and Environment</b>			<b>29,597</b>	<b>89,163</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,597</b>	<b>89,163</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,597</b>	<b>19,663</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
certification and verification of villages	Kisozi	Transitional Development Grant	0	1,400
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	56
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>69,500</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
PIPE LINE EXTENSIONS	Kisozi KAWUULA	Sector Development Grant	0	69,500
<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>3,080</b>
<b>Sector : Health</b>			<b>3,467</b>	<b>3,080</b>
<b>Programme : Primary Healthcare</b>			<b>3,467</b>	<b>3,080</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,467</b>	<b>3,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,540
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,540