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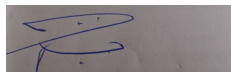
## Vote:591 Gomba District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**JOHN NYAKAHUMA**

**Date: 08/05/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	548,085	274,043	50%
<b>Discretionary Government Transfers</b>	2,144,994	1,671,810	78%
<b>Conditional Government Transfers</b>	15,353,648	11,942,074	78%
<b>Other Government Transfers</b>	775,279	1,075,720	139%
<b>External Financing</b>	475,000	623,168	131%
<b>Total Revenues shares</b>	<b>19,297,005</b>	<b>15,586,815</b>	<b>81%</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>
Administration	2,258,265	1,784,743	1,396,708	79%	62%	78%
Finance	191,146	146,089	136,570	76%	71%	93%
Statutory Bodies	549,810	377,327	307,725	69%	56%	82%
Production and Marketing	824,932	631,896	573,268	77%	69%	91%
Health	2,419,130	2,077,726	1,846,933	86%	76%	89%
Education	11,161,936	8,590,127	7,652,081	77%	69%	89%
Roads and Engineering	726,772	720,998	573,024	99%	79%	79%
Water	396,954	370,030	249,626	93%	63%	67%
Natural Resources	252,354	187,963	157,848	74%	63%	84%
Community Based Services	263,466	530,709	228,849	201%	87%	43%
Planning	104,167	78,607	50,781	75%	49%	65%
Internal Audit	89,500	55,530	41,730	62%	47%	75%
Trade, Industry and Local Development	58,571	35,066	22,398	60%	38%	64%
<b>Grand Total</b>	<b>19,297,005</b>	<b>15,586,811</b>	<b>13,237,540</b>	<b>81%</b>	<b>69%</b>	<b>85%</b>
<i>Wage</i>	<i>11,349,848</i>	<i>8,592,901</i>	<i>7,846,386</i>	<i>76%</i>	<i>69%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,456,754</i>	<i>4,048,059</i>	<i>3,396,662</i>	<i>74%</i>	<i>62%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>2,015,403</i>	<i>2,322,683</i>	<i>1,448,259</i>	<i>115%</i>	<i>72%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>475,000</i>	<i>623,168</i>	<i>550,733</i>	<i>131%</i>	<i>116%</i>	<i>88%</i>

**Vote:591 Gomba District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of March, the District received receipts worthy Shs. 15,586,815,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 81%. Generally the performance was good. However, LRR performed poorly at only 50% due to a quarantine imposed by MAIF in the livestock markets of Kabulasoke and Maddu sub counties that affected performance of livestock Markets in Q1. In addition, Land Fees and Business License also didn't perform well. Other Government transfers performed at 139% over performance was due to realizing more funds under UNEB - PLE in Q2 and Uganda Road Fund supplementary for Kanoni Town Council 130m. In addition, the District received funds under UWEP for Women groups and more funds for the PCA Model from the OPM which were not budgeted for. External Financing performed at 131% and this performance was attributed to realizing more funds than what was actually Budgeted. Out of the received funds Shs. 15,586,815,000 amount totaling to Shs. 15,586,811,000 was released to different departments. Shs. 8,592,901,000 was for wage (55%), Shs. 4,048,059,000 was for Non-wage recurrent (26%), Shs. 2,322,683,000 was for Domestic Development (14%) and Shs. 623,168,000 was for Donor development (5%). Funds released were spent by different departments as follows; Administration spent Shs. 1,396,708,000 mainly on payment of pension and Gratuity and Repairing and servicing of the departmental vehicle which was down. Statutory spent Shs. 307,725,000, Production spent Shs. 573,268,000, and Health department spent Shs. 1,846,933,000 mainly on payment of PHC salaries, PHC Non-wage, Immunization activities, Measles and Rubella vaccination and construction of Mamba and Ngomanene Health Centers. Education department spent Shs. 7,652,081,000 mainly on payment of staff salaries, UPE USE and Tertiary Non-wage, Construction of Kyayi Seed SS In Maddu Sub county, Construction of 3 -5 stance lined pit latrine at Kalusiina, Bugula and Kabulasoke SDA Primary Schools, Construction of a 2 class room block with an office and store at Mamba P/S in Kyegonza Sub county and inspection of all Government institution. Roads sector spent Shs. 573,024,000 mainly on Routine mechanized maintenance of Kyayi - Kyabagamba (20km) in Maddu Sub County, Routine mechanized maintenance of Kyegaliro - Kigulu - Kimwanyi (9km) in Mpenja Sub County, Mechanized Road maintenance works on Kisaaka - Buwanguzi - Kyaalwa (7.1km) done and Routine manual maintenance using road gangs done (130.9km) district wide. A total of Shs. 2,487,942,000 was left unspent of which Shs. 746,515,000 was for wage mainly for Secondary Education waiting recruitment and payment of newly recruited staff under Health and production Departments Shs. 372,057,000 was for payment of Pension and Gratuity arrears since the files of the beneficiaries were not yet updated. Shs. 454,119,000 was for development mainly for Education and Water and production and projects are ongoing. Shs. 72,435,000 was for Donor development for payment for the completion of health facilities under health department.

**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>548,085</b>	<b>274,043</b>	<b>50 %</b>
Local Services Tax	140,001	82,838	59 %
Land Fees	50,000	27,108	54 %
Occupational Permits	0	0	0 %
Other Goods - Local	30,000	29,100	97 %
Motor Vehicle Road licenses	11,010	2,753	25 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	10,000	8,198	82 %
Business licenses	40,000	14,530	36 %
Other licenses	20,000	8,823	44 %
Park Fees	0	0	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	247,074	100,694	41 %
Ground rent	0	0	0 %
Quarry Charges	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,144,994</b>	<b>1,671,810</b>	<b>78 %</b>

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District Unconditional Grant (Non-Wage)	499,601	374,701	75 %
Urban Unconditional Grant (Non-Wage)	44,966	33,724	75 %
District Discretionary Development Equalization Grant	226,655	226,655	100 %
Urban Unconditional Grant (Wage)	109,359	82,019	75 %
District Unconditional Grant (Wage)	1,238,807	929,105	75 %
Urban Discretionary Development Equalization Grant	25,606	25,606	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,353,648</b>	<b>11,942,074</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	10,001,682	7,581,776	76 %
Sector Conditional Grant (Non-Wage)	2,512,868	1,710,196	68 %
Sector Development Grant	1,613,340	1,613,340	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100 %
Pension for Local Governments	252,594	189,445	75 %
Gratuity for Local Governments	503,393	377,545	75 %
<b>2c. Other Government Transfers</b>	<b>775,279</b>	<b>1,075,720</b>	<b>139 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	18,000	14,532	81 %
Uganda Road Fund (URF)	622,279	633,905	102 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	120,000	427,283	356 %
Global Fund	0	0	0 %
Other	0	0	0 %
Neglected Tropical Diseases (NTDs)	15,000	0	0 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
<b>3. External Financing</b>	<b>475,000</b>	<b>623,168</b>	<b>131 %</b>
Rakai Health Sciences Programme (RHSP)	200,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	75,000	492,681	657 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	130,488	65 %
<b>Total Revenues shares</b>	<b>19,297,005</b>	<b>15,586,815</b>	<b>81 %</b>

**Cumulative Performance for Locally Raised Revenues**

During Q3 Shs. 137,021,214 had been realised as an advance making 100% of the quarterly plan.

By the end of Q3 amount totalling to 274,042,541 was realised from all sources of revenue against the approved budget of 548,084,856 representing 50% performance. Under performance was due to the quarantine imposed by MAIF on the cattle markets of Kabulasoke and Maddu sub counties which affected performance of livestock markets in Q1, In addition, Business Licenses and Land Fees performed at 36% and 54% respectively.

**Cumulative Performance for Central Government Transfers**

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During the quarter under review, Shs 4,677,479,771 was realized against the the quarterly plan of Shs 4,374,660,399 representing 107% .over performance was mainly noticed under Sector Conditional Grant Wage and Non wage for Education Department as more funds was realised than what was actually Budgeted.

By the end of March, the District cumulative receipt was Shs. 13,613,884,100 against the Approved Budget of Shs 15,896,903,575 representing 86% performance. Over performance was due to realising fully all the Development grants and General Public Pension Arrears at 100%.

**Cumulative Performance for Other Government Transfers**

During Q3, the District realised amount totaling to Shs 477,197,555 as Other Government Transfers against the Quarterly plan of Shs 193,819,726 making 246% performance. over performance was attributed to realizing supplementary funds (Shs. 127,000,000) for the PCA Model from Office of the Prime Minister and Shs 103,956,346 for Kanoni Town council purposely for Road Maintenance which were not budgeted for.

By the end of Q3, Shs 1,075,720,190 was realized by the District against the Approved Budget of Shs 775,278.904 representing 138%. Over performance was due to realising more funds under UNEB- PLE , UWEP for Women groups and Uganda Road Fund supplementary for Kanoni Town council 103m. In addition , the District received funds for the PCA Model from the OPM were not budgeted for.

**Cumulative Performance for External Financing**

During Q3, amount totalling to Shs 492,680,500 was realised against Shs 118,750,000 making 414%. Over performance was attributed to realising more funds;

By the end of Q3, External Financing performed at 131% and this was due to realizing funds for Rubella Vaccination and IBRD which were not budgeted for.

## Vote:591 Gomba District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<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	165,255	110,855	67 %	41,314	44,645	108 %
District Production Services	659,677	462,414	70 %	164,919	150,071	91 %
<b>Sub- Total</b>	<b>824,932</b>	<b>573,268</b>	<b>69 %</b>	<b>206,233</b>	<b>194,716</b>	<b>94 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	696,772	553,024	79 %	174,193	186,937	107 %
District Engineering Services	30,000	20,000	67 %	7,500	0	0 %
<b>Sub- Total</b>	<b>726,772</b>	<b>573,024</b>	<b>79 %</b>	<b>181,693</b>	<b>186,937</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	58,571	22,398	38 %	14,643	7,635	52 %
<b>Sub- Total</b>	<b>58,571</b>	<b>22,398</b>	<b>38 %</b>	<b>14,643</b>	<b>7,635</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,205,329	3,882,661	75 %	1,301,332	1,471,640	113 %
Secondary Education	3,960,443	2,582,623	65 %	990,111	1,666,096	168 %
Skills Development	1,700,327	1,030,524	61 %	425,082	457,094	108 %
Education & Sports Management and Inspection	293,837	155,674	53 %	73,459	50,911	69 %
Special Needs Education	2,000	600	30 %	500	600	120 %
<b>Sub- Total</b>	<b>11,161,936</b>	<b>7,652,081</b>	<b>69 %</b>	<b>2,790,484</b>	<b>3,646,342</b>	<b>131 %</b>
<b>Sector: Health</b>						
Primary Healthcare	382,450	239,288	63 %	95,612	72,730	76 %
Health Management and Supervision	2,036,681	1,607,645	79 %	509,170	824,917	162 %
<b>Sub- Total</b>	<b>2,419,130</b>	<b>1,846,933</b>	<b>76 %</b>	<b>604,783</b>	<b>897,647</b>	<b>148 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	396,954	249,626	63 %	99,239	119,888	121 %
Natural Resources Management	252,354	158,848	63 %	63,089	50,954	81 %
<b>Sub- Total</b>	<b>649,309</b>	<b>408,474</b>	<b>63 %</b>	<b>162,327</b>	<b>170,842</b>	<b>105 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	263,466	228,849	87 %	65,867	28,677	44 %
<b>Sub- Total</b>	<b>263,466</b>	<b>228,849</b>	<b>87 %</b>	<b>65,867</b>	<b>28,677</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,258,265	1,399,708	62 %	564,566	344,947	61 %
Local Statutory Bodies	549,810	307,725	56 %	137,453	87,593	64 %
Local Government Planning Services	104,167	50,781	49 %	26,042	12,917	50 %
<b>Sub- Total</b>	<b>2,912,242</b>	<b>1,758,214</b>	<b>60 %</b>	<b>728,061</b>	<b>445,457</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	191,146	136,570	71 %	47,787	41,604	87 %

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Internal Audit Services	89,500	42,230	47 %	22,375	13,701	61 %
<i>Sub- Total</i>	<i>280,647</i>	<i>178,799</i>	<i>64 %</i>	<i>70,162</i>	<i>55,306</i>	<i>79 %</i>
<b>Grand Total</b>	<b>19,297,005</b>	<b>13,242,040</b>	<b>69 %</b>	<b>4,824,251</b>	<b>5,633,557</b>	<b>117 %</b>

# Vote:591 Gomba District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: 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>2,085,112</b>	<b>1,611,589</b>	<b>77%</b>	<b>660,712</b>	<b>443,849</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	69,041	52,628	76%	17,260	17,308	100%
District Unconditional Grant (Wage)	321,282	256,126	80%	80,321	96,079	120%
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100%	109,992	0	0%
Gratuity for Local Governments	503,393	377,545	75%	125,848	125,848	100%
Locally Raised Revenues	175,200	113,129	65%	43,800	57,575	131%
Multi-Sectoral Transfers to LLGs_NonWage	299,026	163,820	55%	214,191	77,739	36%
Pension for Local Governments	252,594	189,445	75%	63,148	63,148	100%
Urban Unconditional Grant (Wage)	24,608	18,928	77%	6,152	6,152	100%
<b>Development Revenues</b>	<b>173,153</b>	<b>173,153</b>	<b>100%</b>	<b>43,288</b>	<b>57,718</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	3,000	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,153	154,153	100%	38,538	51,384	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,258,265</b>	<b>1,784,743</b>	<b>79%</b>	<b>704,000</b>	<b>501,567</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	345,890	275,054	80%	86,472	16,003	19%
Non Wage	1,739,222	964,479	55%	434,806	278,648	64%
<b>Development Expenditure</b>						
Domestic Development	173,153	160,176	93%	43,288	50,296	116%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,258,265</b>	<b>1,399,708</b>	<b>62%</b>	<b>564,566</b>	<b>344,947</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>372,057</b>	<b>23%</b>			
Wage		0				
Non Wage		372,057				
<b>Development Balances</b>		<b>12,978</b>	<b>7%</b>			
Domestic Development		12,978				
External Financing		0				
<b>Total Unspent</b>		<b>385,035</b>	<b>22%</b>			

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

In the period under review, Administration Department received a total of Shs 501,567,000 against the quarterly budget of Shs. 704,000,000 reflecting 71% performance. This under performance is attributed to not realizing funds for General Public Service Pension Arrear as they were received in Q2 and Multi Sectoral Transfers to LLGs (35%) basically due to local revenue shortfalls. However, some sources over performed i.e. DDEG, District Unconditional Grant Wage and Local Revenue at 133%, 120% and 131% respectively due to realizing supplementary funds for wage and the Government Policy of the release development Grants by end of Q3. By end of March, the department had realized a cumulative total of Shs 1,784,743,000 against the annual budget of Shs. 2,258,265,000 reflecting 79% performance. There was a notable over performance under development revenues due to the government policy while some under performance in Local Revenue and Multi Sectoral Transfers to LLGs at 65% and 54% respectively due to shortfalls in local revenue collections. In terms of expenditure, the department was able to spend a total of Shs 344,947,000 in Q3 against the quarterly target of Shs. 564,566,000 reflecting 55%. Overall expenditure by end of March stood at Shs. 1,399,708,000 against the cumulative receipts of Shs. 1,784,743,000 reflecting an Absorption Rate of 77%.

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

Shs. 385,035,000 was left unspent of which Shs 372,057,000 is meant for Pension and Gratuity which were delayed due to some documentation issues while Shs. 12,978,000 was for Transitional Development for procurement of a motor cycle for the Sports Officer. This was still under procurement process.

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

In Q3, the department was able to register the following outputs: Paid monthly salary to all department staff, Timely processing of monthly salary, pension and gratuity, Processed and paid CAO and DCAO's monthly fuel entitlements, Routine monitoring and supervision of all government programmes and projects done, Routine supervision and mentoring of all LLGs conducted, Held 6 radio talk shows to disseminate information on government programmes and projects, Paid lunch allowances and welfare for all support staff Routine servicing and maintenance of CAO's vehicle Facilitated CAO and other officers on official travels and workshops Electricity bills for the district headquarters paid Held one capacity building session in preparation of staff for retirement

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## Quarter3

*Workplan: 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>191,146</b>	<b>146,089</b>	<b>76%</b>	<b>47,787</b>	<b>53,432</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	32,000	24,000	75%	8,000	8,000	100%
District Unconditional Grant (Wage)	105,917	78,786	74%	26,479	26,479	100%
Locally Raised Revenues	30,000	25,229	84%	7,500	13,145	175%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	5,625	75%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	15,730	12,449	79%	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>
<b>Total Revenues shares</b>	<b>191,146</b>	<b>146,089</b>	<b>76%</b>	<b>47,787</b>	<b>53,432</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,646	84,508	69%	30,412	29,584	97%
Non Wage	69,500	52,062	75%	17,375	12,021	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>191,146</b>	<b>136,570</b>	<b>71%</b>	<b>47,787</b>	<b>41,604</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,519</b>	<b>7%</b>			
Wage		6,727				
Non Wage		2,792				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,519</b>	<b>7%</b>			

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

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

During Q3 amount totaling to Shs. 53,432,000 was realized against the quarterly plan of Shs.47,787,000 reflecting 112% percentage performance. Over performance was due to realizing more LRR performing at 175% and this was mainly to cater for the payment of outstanding obligations. The cumulative outturn revenues was Shs. 146,089,000 against the approved budget of Shs. 191,146,000 making 76% performance. During Q3 Shs.48,331,000 was spent of which Shs. 36,311,000 was for wage and Shs.12,021,000 was spent on recurrent non wage recurrent activities. Cumulatively Shs. 143,297,000 was spent against the total receipts of 146,089,000 making an absorption rate of 98%.

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

Shs.2,792,000 Non wage was to cater for the preparation of 9month financial report.

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

Staff salaries for the month of Jan. Feb. and March paid. Office printer cartridge purchased. Draft budget prepared and submitted to MoFPED. All transactions input onto the system. Monthly internet subscription paid. CFO'S Fuel for the month. Monitoring of revenue centers in LLGs done. Half year performance accounts report prepared and submitted to the Auditor Generals Office. Outstanding obligation for supply of printed stationery paid.

## Vote:591 Gomba District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,810</b>	<b>377,327</b>	<b>69%</b>	<b>137,453</b>	<b>127,067</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	228,805	171,604	75%	57,201	57,201	100%
District Unconditional Grant (Wage)	205,004	152,447	74%	51,251	51,251	100%
Locally Raised Revenues	98,580	38,905	39%	24,645	14,260	58%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	6,375	75%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	8,921	7,996	90%	2,230	2,230	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>549,810</b>	<b>377,327</b>	<b>69%</b>	<b>137,453</b>	<b>127,067</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,925	149,803	70%	53,481	44,337	83%
Non Wage	335,885	157,922	47%	83,971	43,256	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>549,810</b>	<b>307,725</b>	<b>56%</b>	<b>137,453</b>	<b>87,593</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,641				
Non Wage		58,962				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>69,603</b>	<b>18%</b>			

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## Vote:591 Gomba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Statutory Bodies realized a total of Shs 127,067,000 against the quarterly budget of Shs 137,453,000 reflecting 92% performance. This under performance was basically due to realizing less funds under Locally Raised Revenue (58%) due to the general shortfalls in collections. Cumulatively, by end of March, the department had received a total of Shs 377,327,000 against the annual budget of Shs 549,810,000 reflecting 69% performance. In terms of expenditure, the department managed to spend a total of Shs 95,693,000 in Q3 against the quarterly target of Shs 137,453,000 reflecting 70% performance. Cumulatively, by end of March, the department had spent a total of Shs 315,825,000 against cumulative receipts of Shs 377,327,000 making an absorption rate of 84%. A total of Shs 149,803,000 was spent on payment of salaries for technical staff and political leaders while Shs 166,022,000 was spent on other non-wage recurrent activities.

### Reasons for unspent balances on the bank account

Unspent wage and LCI and II Chairpersons annual gratuity which will be paid in Q4.

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

2 District Council meetings held with relevant resolutions, Council Standing Committee meetings held, Political leaders and statutory bodies' staff monthly salaries paid, Monthly Ex-Gratia for District Councilors processed and paid, Monthly fuel entitlements for DEC members and Speakers processed and paid, Q3 Honoraria for LLG Councilors processed and paid, 1 LGPAC meeting held, reports prepared and submitted to relevant authorities, 3 Contracts Committee meetings held, 2 District Land Board meetings held, minutes and reports prepared and submitted to relevant authorities, 3 Monthly DEC meetings held and minutes prepared, Monthly Lunch Allowance for support paid, Office stationery purchased, District Chairman and Speaker facilitated on official travels, District Chairman's official pledges cleared, Routine repair and maintenance of the chairman's vehicle done.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>762,142</b>	<b>569,107</b>	<b>75%</b>	<b>190,536</b>	<b>189,286</b>	<b>99%</b>
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	155,872	116,904	75%	38,968	38,968	100%
Sector Conditional Grant (Wage)	601,271	450,953	75%	150,318	150,318	100%
<b>Development Revenues</b>	<b>62,790</b>	<b>62,790</b>	<b>100%</b>	<b>15,697</b>	<b>20,930</b>	<b>133%</b>
Sector Development Grant	62,790	62,790	100%	15,697	20,930	133%
<b>Total Revenues shares</b>	<b>824,932</b>	<b>631,896</b>	<b>77%</b>	<b>206,233</b>	<b>210,215</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,271	435,704	72%	150,318	144,000	96%
Non Wage	160,872	113,579	71%	40,218	37,241	93%
<b>Development Expenditure</b>						
Domestic Development	62,790	23,985	38%	15,697	13,475	86%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>824,932</b>	<b>573,268</b>	<b>69%</b>	<b>206,233</b>	<b>194,716</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,824</b>	<b>3%</b>			
Wage		15,249				
Non Wage		4,574				
<b>Development Balances</b>		<b>38,805</b>	<b>62%</b>			
Domestic Development		38,805				
External Financing		0				
<b>Total Unspent</b>		<b>58,628</b>	<b>9%</b>			

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

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

During the quarter under review, the departmental total revenue share was Shs 210,215,000 against the quarterly plan of Shs 206,233,000 making a percentage performance of 102%. There was an under performance in LRR at 0% as the department didn't realize it's since the resource envelop was inadequate. During Q3 Shs 194,716,000 was spent of which Shs 144,000,000 was wage, Shs 37,241,000 for Non wage and Shs 13,475,000 was spent on Development activities. By the end of March, amount totaling to Shs 631,896,000 was realized against the approved annual budget of Shs 824,932,000 reflecting 77% performance. Generally, the department performed well however LRR performed at only 25%. Overall expenditure was Shs 573,268,000 making an absorption rate of 91%.

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

Shs. 58,628,000 was left unspent of which Shs 38,805,000 under development was for inputs and projects that are still under procurement process, Shs 4,574,000 for repairing and servicing of the motor vehicle and wage of Shs 15,249,000 for payment of newly recruited production staff.

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

Staff salaries paid, Staff welfare catered for, Departmental report compiled and submitted on PBS and to line ministries, 1 Planning/Coordination meeting, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared, 4 Silage conservation technologies procured, 05 bucket spray pumps procured, 12,350 goats vaccinated against PPR, 860 farmers Trained on disease and pest control, 2 Demonstrations on forage conservation, 20 Regular visits to fish markets within the district and 140 fishermen sensitized on the fisheries rules and regulations, 8 Training ( 212 farmers) on BBW,CTB, CWD, 13 Trainings (138 farmers) on water harvesting and simple irrigation technology, 148 farmers trained on commercial bee farming, 115 participants trained on dangerous problem animals, 1241 Farmers trained on the application of improved and appropriate, yield enhancing technologies, 760 farmers trained on SLM, 144 service providers registered.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>1,903,275</b>	<b>1,413,702</b>	<b>74%</b>	<b>475,819</b>	<b>470,815</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	176,835	132,622	75%	44,209	44,205	100%
Sector Conditional Grant (Wage)	1,698,440	1,273,830	75%	424,610	424,610	100%
<b>Development Revenues</b>	<b>515,855</b>	<b>664,024</b>	<b>129%</b>	<b>128,964</b>	<b>506,299</b>	<b>393%</b>
External Financing	475,000	623,168	131%	118,750	492,681	415%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,855	40,855	100%	10,214	13,618	133%
<b>Total Revenues shares</b>	<b>2,419,130</b>	<b>2,077,726</b>	<b>86%</b>	<b>604,783</b>	<b>977,114</b>	<b>162%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,698,440	1,158,417	68%	424,610	393,414	93%
Non Wage	204,835	136,550	67%	51,209	47,396	93%
<b>Development Expenditure</b>						
Domestic Development	40,855	1,233	3%	10,214	0	0%
External Financing	475,000	550,733	116%	118,750	456,837	385%
<b>Total Expenditure</b>	<b>2,419,130</b>	<b>1,846,933</b>	<b>76%</b>	<b>604,783</b>	<b>897,647</b>	<b>148%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>118,735</b>	<b>8%</b>			
Wage		115,413				
Non Wage		3,322				
<b>Development Balances</b>						
		<b>112,058</b>	<b>17%</b>			
Domestic Development		39,623				



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

External Financing	72,435		
<b>Total Unspent</b>	<b>230,793</b>	<b>11%</b>	

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

During the quarter under review, the department realized a total of Shs. 977,114,000 against the quarterly budget of Shs. 604,783,000 reflecting 162% performance. Over performance was mainly due to realizing a supplementary budget for the construction of Mamba and Ngomanene Health Centers. However, LRR and Other Government Transfers (NTD) performed at 0% as the funds were not realized during the quarter. By the end of the quarter, a total of Shs 2,077,726,000 was realized against the approved Budget of Shs 2,419,130,000 making 86% performance. In terms of expenditure, a total of Shs 1,280,148,000 was spent during Q3 against the quarterly receipts of Shs 977,114,000. Cumulatively, Shs 1,843,164,000 was spent against the Cumulative receipts of 2,077,726,000 making an absorption of 88% leaving a balance of Shs 234,562,000 un spent

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

Unspent funds were mainly Sector Wage meant for newly recruited staff at the upgraded facilities of Mamba and Ngomanene HC IIIs. Recruitment process had just been initiated

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

Payment for the construction of Mamba and Ngomanene Health Centers done. Monthly District Health Team meetings held, Quarterly transfers of PHC Grants for health facilities done, Monthly fuel entitlements for the DHO paid, Support staff welfare facilitation paid, Pre-condition assessment, preparation of statement of requirement and bill of quantities for the proposed construction of a 2 stance pit-latrine at Kyayi HCIII done, Cold chain maintenance done during the Measles and Rubella campaign, Community sensitizations and mobilization of VHTs, LCIs, District leaders and health workers done during the Measles, Rubella and Polio vaccination campaign, Measles and Polio vaccination conducted during the campaign, Human Resource supervision done in all health facilities. Monitoring and supervision of all health facilities in the district.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>9,905,694</b>	<b>7,333,885</b>	<b>74%</b>	<b>2,476,424</b>	<b>2,725,648</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	79,352	59,514	75%	19,838	19,838	100%
Locally Raised Revenues	4,963	1,241	25%	1,241	0	0%
Other Transfers from Central Government	18,000	14,532	81%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,093,408	1,395,605	67%	523,352	697,803	133%
Sector Conditional Grant (Wage)	7,701,972	5,856,993	76%	1,925,493	2,006,008	104%
<b>Development Revenues</b>	<b>1,256,242</b>	<b>1,256,242</b>	<b>100%</b>	<b>314,060</b>	<b>418,747</b>	<b>133%</b>
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Sector Development Grant	1,240,242	1,240,242	100%	310,060	413,414	133%
<b>Total Revenues shares</b>	<b>11,161,936</b>	<b>8,590,127</b>	<b>77%</b>	<b>2,790,484</b>	<b>3,144,395</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,781,324	5,374,904	69%	1,945,331	2,087,656	107%
Non Wage	2,124,371	1,362,812	64%	531,093	661,168	124%
<b>Development Expenditure</b>						
Domestic Development	1,256,242	914,364	73%	314,060	897,517	286%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,161,936</b>	<b>7,652,081</b>	<b>69%</b>	<b>2,790,484</b>	<b>3,646,342</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>596,169</b>	<b>8%</b>			
Wage		541,603				
Non Wage		54,566				
<b>Development Balances</b>		<b>341,877</b>	<b>27%</b>			
Domestic Development		341,877				

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

External Financing	0		
<b>Total Unspent</b>	<b>938,046</b>	<b>11%</b>	

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

During Q3 Shs 3,144,395,000 was realized against the quarterly budget of Shs 2,790,484,000 reflecting a performance of 113%. Over performance arose as a result of realizing more Sector Conditional Grant than what was actually budgeted making 133%. LRR performed at 0%. Other Government Transfers (PLE) also performed at 0% since it was fully realized in Q2. During the quarter under review, Shs 3,646,342,000 was spent of which Shs 2,087,656,000 was for wage (Shs 1,212,040,002 UPE, Shs. 462,223,317 USE and Shs 203,609,140 Tertiary), Shs 661,168,000 spent on Non-wage recurrent activities of which UPE Non-wage, USE Non-wage and Tertiary Non-wage was Shs 166,374,000, Shs 213,535,000 and Shs 253,485,305 respectively. The department received accumulative outturn revenue Shs 8,590,129,000 against the approved budget of Shs 11,161,936,000 making a performance of 77%. The general performance was good since the budget was realized as budgeted. However, LRR performed at 25% and this was due to inadequate resource envelop. By the end of March, amount totaling to Shs 7,652,081,000 was spent against the cumulative receipts of 8,590,127,000 reflecting a performance of 89%.

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

Shs 938,046,000 was left unspent of which Shs 541,603,000 was for wage and its mainly secondary wage awaiting recruitment, Shs 54,566,000 for renovation Ndoodo primary school and Shs 341,877,000 for payment of Construction of Kyayi Seed SS and work is on going.

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

2 classroom blocks with an office and store constructed at Mamba P/S in Kyegonza Sub County. 1 Site meeting to enhance supervision and monitoring of the ongoing construction works at Kyayi Seed Secondary school held. Construction of a 5 stance pit latrine at Bugula C/U done. Retention for the construction of a 5 stance pit latrine and a staff house at Kabulasoke SDA and Bukandula C/U paid. Office stationery purchased. District athletics team facilitated at National level events in Sironko District. A 5 stance lined pit latrine constructed at Kalusiina P/s in Maddu sub county. Departmental vehicle serviced and maintained by motor cares UG limited. Inspection and supervision of all government institutions done. Small office equipment's purchased. Lunch allowance to staff provided. DEOs fuel entitlement provided.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>696,772</b>	<b>690,998</b>	<b>99%</b>	<b>174,193</b>	<b>319,432</b>	<b>183%</b>
District Unconditional Grant (Wage)	57,647	45,070	78%	14,412	15,023	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	197,086	245,746	125%	49,271	103,956	211%
Other Transfers from Central Government	425,193	388,159	91%	106,298	196,241	185%
Urban Unconditional Grant (Wage)	16,847	12,023	71%	4,212	4,212	100%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>726,772</b>	<b>720,998</b>	<b>99%</b>	<b>181,693</b>	<b>329,432</b>	<b>181%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,493	47,680	64%	18,623	12,599	68%
Non Wage	622,279	505,344	81%	155,570	174,337	112%
<b>Development Expenditure</b>						
Domestic Development	30,000	20,000	67%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>726,772</b>	<b>573,024</b>	<b>79%</b>	<b>181,693</b>	<b>186,937</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,974</b>	<b>20%</b>			
Wage		9,414				
Non Wage		128,561				
<b>Development Balances</b>		<b>10,000</b>	<b>33%</b>			
Domestic Development		10,000				
External Financing		0				
<b>Total Unspent</b>		<b>147,974</b>	<b>21%</b>			

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

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

In 3rd Quarter, Roads Department received a total of Shs. 329,432,000 from all sources reflecting 181% performance against the quarterly budget of Shs. 181,693,000. The over performance was due to realizing additional or supplementary funding of Shs. 103,956,346 for Urban Roads (multi sectoral transfers at 211%) and receiving more funding in the quarter under OGTs (185%). Cumulatively, the department had realized a total of Shs. 720,998,000 against the annual budget of Shs. 726,772,000 reflecting 99% performance. This over performance is attributed to realizing more funds under OGTs and Multi sectoral transfers as already noted and exhausting the DDEG budget for the sector. In terms of expenditure, the department spent a total of Shs. 186,937,000 in Q3 against the quarterly expenditure target of Shs. 181,693,000 reflecting 103% performance. The department had spent a cumulative total of Shs. 573,024,000 by end of March. This reflected 79% expenditure performance against the annual budget and 79.4% absorption rate against the funds received.

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

Shs. 128,561,000 was for Urban Roads where works had not yet started due to sharing of road equipment with other Sub Counties while Shs. 10,000,000 was for DDEG for payment of outstanding obligations for completed works.

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

-Quarterly reports prepared and submitted, -Mechanized Road maintenance works on Kisaaka-Buwanguzi-Kyaalwa (7.1km) - Month salaries for both permanent and contract staff paid., -Routine manual maintenance using road gangs done (130.9km), - Office furniture, a camera and a GPS were procured -1 District roads committee meeting held.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>107,699</b>	<b>80,774</b>	<b>75%</b>	<b>26,925</b>	<b>26,925</b>	<b>100%</b>
District Unconditional Grant (Wage)	72,590	54,442	75%	18,147	18,147	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,109	26,332	75%	8,777	8,777	100%
<b>Development Revenues</b>	<b>289,256</b>	<b>289,256</b>	<b>100%</b>	<b>72,314</b>	<b>96,419</b>	<b>133%</b>
Sector Development Grant	269,454	269,454	100%	67,363	89,818	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>396,954</b>	<b>370,030</b>	<b>93%</b>	<b>99,239</b>	<b>123,343</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,590	52,691	73%	18,147	18,887	104%
Non Wage	35,109	20,774	59%	8,777	7,942	90%
<b>Development Expenditure</b>						
Domestic Development	289,256	176,161	61%	72,314	93,059	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,954</b>	<b>249,626</b>	<b>63%</b>	<b>99,239</b>	<b>119,888</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,309</b>	<b>9%</b>			
Wage		1,752				
Non Wage		5,557				
<b>Development Balances</b>		<b>113,095</b>	<b>39%</b>			
Domestic Development		113,095				
External Financing		0				
<b>Total Unspent</b>		<b>120,404</b>	<b>33%</b>			

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

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

During the period under review, Water Department received a total of Shs 123,343,000 against the quarterly budget of Shs 99,239,000 reflecting 124% performance. The over performance is attributed to realizing more development funds under Sector Development Grant and Transitional Development Grant both at 133% because of the Government Policy of releasing development grants by 3rd quarter. Cumulatively, the department had realised a total of Shs 370,030,000 against the annual budget of Shs 396,954,000 by end of March. This reflected a percentage performance of 93%. In terms of expenditure, water department managed to spend a total of Shs 119,888,000 against the planned quarterly expenditure of Shs 99,239,000 making 121% performance basically due to realizing more funds in the quarter. Overall, by end of March, the department had spent a total of Shs 249,626,000 against Shs 370,030,000 which had been received reflecting an absorption rate of 67.5%. Of this, Shs 52,691,000 was spent on payment of staff salaries, Shs 20,774,000 on non-wage recurrent activities while Shs 176,161,000 was spent on development projects like design of Buyanja piped water system, piped water extension to Kijonjo among others

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

By end of March, Shs. 120,404,000 was still unspent of which Shs 113,095,000 was for payment for the construction of boreholes at Namabeya and Bunyinywa, rehabilitation of boreholes and Shs 5,557,000 was for District Water Day celebrations which couldn't be held due to the ban on public gathering due to COVID-19

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

Monthly staff salaries paid, Contract staff salaries also paid monthly, Quarterly extension workers meeting held, Quarterly District water and sanitation coordination meeting held, Routine service and repairs of the departmental vehicle and bikes done, Quarterly data collection and analysis done, 3 Water user committees trained, Follow up on sanitation and hygiene done for home improvement campaign in Kabulasoke and Maddu sub counties Construction supervision visits carried out on the water projects. Water pipeline extension to Kijojo was completed. Sanitation week especially in the major towns of Gomba district was carried out. Design of Buyanja water supply is under way and drilling of boreholes of Bunyinywa and Namabeya is in progress

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>234,854</b>	<b>170,467</b>	<b>73%</b>	<b>58,714</b>	<b>56,214</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,000	6,826	68%	2,500	2,500	100%
District Unconditional Grant (Wage)	189,560	142,782	75%	47,390	47,390	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	75%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	4,448	3,336	75%	1,112	1,112	100%
Urban Unconditional Grant (Wage)	16,847	12,023	71%	4,212	4,212	100%
<b>Development Revenues</b>	<b>17,500</b>	<b>17,497</b>	<b>100%</b>	<b>4,375</b>	<b>5,833</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,500	17,497	100%	4,375	5,833	133%
<b>Total Revenues shares</b>	<b>252,354</b>	<b>187,963</b>	<b>74%</b>	<b>63,089</b>	<b>62,047</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,407	141,677	69%	51,602	47,924	93%
Non Wage	28,448	11,341	40%	7,112	3,030	43%
<b>Development Expenditure</b>						
Domestic Development	17,500	5,830	33%	4,375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,354</b>	<b>158,848</b>	<b>63%</b>	<b>63,089</b>	<b>50,954</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,449</b>	<b>10%</b>			
Wage		13,128				
Non Wage		4,321				
<b>Development Balances</b>		<b>11,667</b>	<b>67%</b>			
Domestic Development		11,667				
External Financing		0				



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

<b>Total Unspent</b>	<b>29,116</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review, the department realized Shs 62,047,000 against the plan for the quarter of Shs 63,089,000 making a performance of 98%. The slight under performance was attributed to not realizing LRR thus 0% performance and this was as a result of a general shortfall in the collection. Amount totaling to Shs 50,954,000 was spent and it was mainly for wage it constituted 94% of the total expenditure. Non wage expenditure was only 6%. By the end of March, a total of Shs 187,963,000 against the approved budget of Shs 252,354,000 reflecting a percentage performance of 74% was realized still under performance was in LRR at 25%. The cumulative expenditure was Shs 158,848,000 against the cumulative receipts of Shs 187,963,000 leaving Shs. 29,116,000 un spent.

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

Unspent funds were basically Shs 11,667,000 under DDEG for Area development plan for Ngomanene which is in progress and Shs 13,128,000 for wage due to some staff who transferred service. Sh 4,321,000 for organizing of a physical planning committee and purchase of office stationery

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

Compliance monitoring exercise of Kibimba system wetlands. Procurement of fuel for the departmental activities. Holding of environment committee meeting. Community sensitization meeting on Kibimba wetland. Patrols done in all forest reserves. Demarcation of the whole of kibimba wetland. Attended AGODA meeting at Grand Imperial Hotel. Procurement of fuel for inspection of developments in Bulwadda, Butiti, and Kisoga and community sensitization of developers in Ngomanene Trading center.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>143,466</b>	<b>103,426</b>	<b>72%</b>	<b>35,867</b>	<b>33,867</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	5,826	73%	2,000	2,000	100%
District Unconditional Grant (Wage)	78,887	58,932	75%	19,722	19,722	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	75%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	33,626	25,219	75%	8,406	8,406	100%
Urban Unconditional Grant (Wage)	10,953	8,448	77%	2,738	2,738	100%
<b>Development Revenues</b>	<b>120,000</b>	<b>427,283</b>	<b>356%</b>	<b>30,000</b>	<b>177,000</b>	<b>590%</b>
Other Transfers from Central Government	120,000	427,283	356%	30,000	177,000	590%
<b>Total Revenues shares</b>	<b>263,466</b>	<b>530,709</b>	<b>201%</b>	<b>65,867</b>	<b>210,867</b>	<b>320%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,840	63,140	70%	22,460	18,642	83%
Non Wage	53,626	27,609	51%	13,406	7,935	59%
<b>Development Expenditure</b>						
Domestic Development	120,000	138,100	115%	30,000	2,100	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,466</b>	<b>228,849</b>	<b>87%</b>	<b>65,867</b>	<b>28,677</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,676</b>	<b>12%</b>			
Wage		4,240				
Non Wage		8,436				
<b>Development Balances</b>		<b>289,183</b>	<b>68%</b>			
Domestic Development		289,183				
External Financing		0				
<b>Total Unspent</b>		<b>301,860</b>	<b>57%</b>			

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

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

In the period under review, CBS Department received a total of Shs. 33,867,000 against the quarterly budget of Shs. 65,867,000 reflecting a performance of 51%. This under performance was basically due to not realizing Local Revenue at 0% due to general shortfalls in collections while Other Government Transfers also performed at 0% as the budget was exhausted in Q2. Cumulatively, the department had realized Shs. 353,709,000 against the annual budget of Shs 263,466,000 by end of March. This reflected a performance of 134% and this over performance is attributed to realizing supplementary funds (Shs. 127,000,000) for the PCA Model from Office of the Prime Minister which were not budgeted for thus Other Government Transfers performing at 209%. However, under performance was registered under local revenue at 25% due to revenue collection shortfalls. In terms of expenditure, the department spent a total of Shs. 28,677,000 in 3rd quarter against the quarterly budget of Shs. 65,867,000 reflecting a performance of 44%. Overall, by end of March, the department had spent a total of Shs. 228,849,000 against Shs. 353,709,000 realized making an absorption rate of 65%.

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

A total of Shs. 124,860,000 was left unspent of which Shs. 112,183,000 was for the beneficiary groups under the PCA Models who hadn't yet been approved while Shs. 8,436,000 is for sector non-wage for other planned activities

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

In the 3rd Quarter, CBS Department managed to register the following outputs: Mobilization and orientation of LLG extension staff in skills of mainstreaming gender and harnessing linkages among development programmes, Trained 100 FAL learners (20 per LLG) and conducted support supervision and monitoring of 10 FAL classes (02 per LLG), 4 Pieces of Gender information shared during the LLG staff orientation in Gender Mainstreaming, Received 9 cases of abuse of Children's Rights and Gender Based Violence, made follow up and prosecuted the offenders, 4 Juveniles placed at Naguru Remand Home, 5 Homes visited and mentored on issues of child up bringing and gender, Held the District Youth Council Executive meeting and District PWDS Council Committee meeting for 3rd quarter, Held 4 radio talk show on relations between Gender and Cultural, PCA Model operations and other government programmes, Held the 3rd quarter District Women Council executive meeting, Mobilized and trained community groups to benefit under the PCA Model.

## Vote:591 Gomba District

## Quarter3

*Workplan: 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>78,560</b>	<b>52,999</b>	<b>67%</b>	<b>19,640</b>	<b>18,631</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,523	33,490	69%	12,131	12,131	100%
Locally Raised Revenues	8,037	3,009	37%	2,009	1,000	50%
<b>Development Revenues</b>	<b>25,607</b>	<b>25,607</b>	<b>100%</b>	<b>6,402</b>	<b>8,536</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,607	25,607	100%	6,402	8,536	133%
<b>Total Revenues shares</b>	<b>104,167</b>	<b>78,607</b>	<b>75%</b>	<b>26,042</b>	<b>27,166</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,523	27,686	57%	12,131	9,229	76%
Non Wage	30,037	14,685	49%	7,509	3,530	47%
<b>Development Expenditure</b>						
Domestic Development	25,607	8,410	33%	6,402	158	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,167</b>	<b>50,781</b>	<b>49%</b>	<b>26,042</b>	<b>12,917</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,628</b>	<b>20%</b>			
Wage		5,804				
Non Wage		4,824				
<b>Development Balances</b>		<b>17,198</b>	<b>67%</b>			
Domestic Development		17,198				
External Financing		0				
<b>Total Unspent</b>		<b>27,826</b>	<b>35%</b>			

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## Vote:591 Gomba District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During Q3 planning department realized a total of Shs 27,166,000 against the quarterly plan of Shs 26,042,000 reflecting percentage performance of 104%. This over performance was basically due to realizing DDEG funds at 133% since the budget is exhausted in Q3. However, LRR performed at 50% as a result of a general shortfall in the collection. During the quarter, amount totaling to Shs 12,917,000 was spent of which wage component constituted Shs 9,229,000 , Non-Wage was Shs 3,530,000 and Domestic Development Shs 158,000. By the end of Q3, a total of Shs 78,607,000 was realized against the annual Approved Budget of Shs 104,167 making 75% percentage performance. A cumulative of Shs 50,781,000 was spent against the cumulative receipts of Shs 78,607,000 leaving a balance of Shs 27,826,000 un spent

### Reasons for unspent balances on the bank account

Balances were meant for printing of budget documents which delayed and payment for the completion of office floor.

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

Monthly staff salaries for the Population Officer and Statistician paid Q2 PBS Accountability Report prepared and submitted to MoFPED Draft Performance Contract FY 2020/21 prepared and submitted to MoFPED Estimates of Revenue and Expenditure FY 2020/21 prepared and laid before Council Parish level consultations for the new DDP FY 2020/21-2024/25 finalized in Maddu Sub County Q2 Statistical Abstract prepared, discussed by DTPC and submitted to UBOS Q3 Expenditure limits FY 2019/20, Planning and Budgeting guidelines and IPFs for the Draft Budget FY 2020/21 disseminated to stake holders Quarterly monitoring exercises conducted and reports discussed

## Vote:591 Gomba District

## Quarter3

*Workplan: Internal Audit***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>89,500</b>	<b>55,530</b>	<b>62%</b>	<b>22,375</b>	<b>19,306</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	23,878	60%	10,011	8,442	84%
Locally Raised Revenues	10,000	3,500	35%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	15,455	10,152	66%	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>
<b>Total Revenues shares</b>	<b>89,500</b>	<b>55,530</b>	<b>62%</b>	<b>22,375</b>	<b>19,306</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,500	24,140	43%	13,875	8,442	61%
Non Wage	34,000	18,090	53%	8,500	5,259	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,500</b>	<b>42,230</b>	<b>47%</b>	<b>22,375</b>	<b>13,701</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,890				
Non Wage		3,410				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,300</b>	<b>24%</b>			

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

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

The department total revenue share was Shs. 55,530,000 against the approved a budget of Shs. 89,500,000 representing 62% performance. District non wage performed at 75%, District wage at 60% LRR at 35% and urban wage at 66%. Under performance is clearly notice in LRR as the department share was not fully realized as most of the funds was put to repairing of the administration vehicle which was down. The quarterly out turn revenues was Shs. 19,306,000 against the quarterly plan of Shs.22,375,000 making 86% performance. Still under performance was in LRR at 40%. However other sectors performed well. During quarter three, amount totaling to Shs. 13,701,000 was spent against the quarterly revenues of Shs. 19,306,000 making an absorption of 71%. Cumulatively Shs. 42,230,000 was spent against the cumulative receipts of Shs. 55,530,000 leaving Shs. 13,300,000 unspent.

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

Unspent balances were due to the vacant post created by the departure of the Internal Auditor and then for payment of subscription to Institute of Internal Auditors and for Procurement of office printer which will be done in Q4

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

Auditing of educational institutions of St. Peters Bukalagi Technical and Mpenja S.S.S in sub counties of Kyegonza and Mpenja respectively. Routine internal audits carried out. Q2 internal audit report prepared and submitted to relevant authorities. Q3 staff salaries paid. Auditing of all health facilities done. Office stationery purchased Monitoring and inspection of all ongoing construction projects under education and water departments done.

**Vote:591 Gomba District****Quarter3****Workplan: Trade, Industry and Local Development****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>58,571</b>	<b>35,066</b>	<b>60%</b>	<b>14,643</b>	<b>13,393</b>	<b>91%</b>
District Unconditional Grant (Wage)	40,000	23,638	59%	10,000	10,000	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	13,571	10,178	75%	3,393	3,393	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,571</b>	<b>35,066</b>	<b>60%</b>	<b>14,643</b>	<b>13,393</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	10,983	27%	10,000	3,708	37%
Non Wage	18,571	11,415	61%	4,643	3,927	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,571</b>	<b>22,398</b>	<b>38%</b>	<b>14,643</b>	<b>7,635</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,655				
Non Wage		13				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,668</b>	<b>36%</b>			



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

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

The department total revenue share was Shs. 35,066,000 against the approved budget of Shs. 58,571,000 representing 60%, of which wage was Shs. 23,638,000, LRR Shs. 1,250,000 and sector conditional grant Shs. 10,178,000 making a percentage performance of 59%, 25% and 75% respectively. Quarter out turn revenue share was Shs. 13,393,000 against the quarterly budget of 14,643,000 making 91% performance. Under performance was in LRR as the department didn't realize its quarterly share thus performing at 0%. Amount totaling to Shs. 7,635,000 was spent during the quarter against the quarterly receipts of Shs. 13,393,000 making an absorption of 57%. By the end of the quarter, Shs. 22,398,000 was spent leaving accumulative balance of Shs. 12,668,000 unspent.

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

was basically wage of 12,668,000 for payment of the commercial officer who was recruited.

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

Staff salaries for the month of Jan, Feb and March paid. 30 businesses inspected district wide. 1 quarterly report on the nature of value addition prepared and submitted to CAO's office. 1 quarterly technical back stopping on operational cooperatives done. 3 cooperative groups mobilized for registration district wide. 3 cooperative groups supervised district wide

## Vote:591 Gomba District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Performance reports prepared and submitted to MDAs Annual Board of Survey conducted and report submitted All Heads of Departments appraised and new performance agreements signed Responses to Auditor General's management letters and Parliamentary PAC letters coordinated Management of legal matters against the District coordinated Monthly fuel and airtime for CAO and DCAO provided ULGA and ALGAO annual subscriptions paid Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done Newspapers procured	Payment of Administration staff salaries for the month of July 2019 to March 2020 done Monitoring of Government projects implemented under the departments of health, education, works and water done in addition to sub county projects Support supervision of LLGs. Procurement of fuel and airtime for coordination by CAO and DCAO in quarter one, two & three done. Payment of subscription to ALGAO and ULGA. Maintenance of CAO's vehicle. Payment of utilities. Payment of Security Guards.		Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Monthly fuel and airtime for CAO and DCAO provided ULGA and ALGAO annual subscriptions paid Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done	Payment of Administration staff salaries for the month of January to March. Monitoring of Government projects Support supervision of LLGs. Procurement of fuel and airtime for coordination by CAO and DCAO in quarter three. Payment of subscription to ALGAO and ULGA. Maintenance of CAO's vehicle. Payment of utilities. Payment of Security Guards.
211101 General Staff Salaries	345,890	275,054	80 %		16,003
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,910	48 %		410

## Vote:591 Gomba District

## Quarter3

221009 Welfare and Entertainment	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	3,545	44 %	400
222002 Postage and Courier	6,000	1,500	25 %	0
223004 Guard and Security services	6,000	2,052	34 %	257
225001 Consultancy Services- Short term	15,000	10,786	72 %	5,236
227001 Travel inland	12,000	14,618	122 %	2,663
227002 Travel abroad	7,000	2,590	37 %	0
227004 Fuel, Lubricants and Oils	17,989	14,610	81 %	2,500
228002 Maintenance - Vehicles	5,200	5,057	97 %	4,014
Wage Rect:	345,890	275,054	80 %	16,003
Non Wage Rect:	87,189	58,168	67 %	15,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,079	333,222	77 %	31,483

Reasons for over/under performance: Low revenue collection affected effective service delivery

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(63) 63% of the established posts filled with qualified staff	(75%)75% of the LG established posts filled with qualified staff	(63)63% of the established posts filled with qualified staff
%age of staff appraised	(99%) All Staff appraised annually	(99) Only 23 staff on probation were not appraised by March 2020	(99%)All Staff appraised annually	(99)Only 23 staff on probation were not appraised by March 2020.
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salary by 28th of every month	(99) 99% of staff paid monthly salary up to March 2020.	(99%)All staff paid salary by 28th of every month	(99)99% of staff paid monthly salary up to March 2020.
%age of pensioners paid by 28th of every month	(99%) All pensioners paid their entitlements by 28th of every month	(99) 99% of pensioners were paid monthly pension upto March 2020	(99%)All pensioners paid their entitlements by 28th of every month	(99)99% of pensioners were paid monthly pension up to March 2020

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Non Standard Outputs:	Monthly data capture and salary/pension payment exercises conducted	Data capture done up to the month of March.	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture done.
	Coordination of the appraisal process		Coordination of the appraisal process	
	Staff disciplinary cases handled in the Rewards and Sanctions Committee		Staff disciplinary cases handled in the Rewards and Sanctions Committee	
	Annual and Quarterly wage analysis conducted		Annual and Quarterly wage analysis conducted	
	Monthly payslips printed and distributes		Monthly payslips printed and distributes	
	District payroll printed and displayed		District payroll printed and displayed	
213002 Incapacity, death benefits and funeral expenses	6,000	3,300	55 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %	0
221009 Welfare and Entertainment	3,062	2,244	73 %	720
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	11,000	4,324	39 %	1,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,062	12,168	43 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,062	12,168	43 %	2,294
Reasons for over/under performance:	Staff on probation had not met the required month for appraisal so were not appraised.			
	Staff under disciplinary action had their salaries suspended.			
	Pensioners whose records were neither capture or approved were not paid monthly pension			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Preparation of staff for retirement Refresher training of HODs and political leaders in PBS and IFMS Refresher training of staff in performance planning and appraisal process Induction of newly recruited staff	(3) Rewards & sanctions plus training committee meetings plus held.  Human Resource staff trained on human resource basics by MoPS	(1)Orientation of newly recruited staff	(1)Rewards & sanctions plus training committee meetings plus held

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Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed, approved and implemented	(yes) Approved Annual Capacity building plan implemented	(Yes)Annual Capacity building plan developed, approved and implemented	(yes)Approved Annual Capacity building plan implemented
Non Standard Outputs:	Staff training needs assessment conducted	Staff training needs assessment conducted done.	Staff training needs assessment conducted	Staff training needs assessment conducted.
	Staff development through support for a short courses done.		Staff development through support for a short courses done.	
221003 Staff Training	9,000	6,021	67 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	6,021	67 %	681
External Financing:	0	0	0 %	0
Total:	9,000	6,021	67 %	681
Reasons for over/under performance:	NIL			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All LLGs supported to finalize their Development Plans and approved by Councils	ALL LLGs supported to finalize their development plans and approved by council. with support from planning unit.	All LLGs supported to finalize their Development Plans and approved by Councils	ALL LLGs supported to finalize their development plans and approved by council.
	All LLG programmes supervised and monitored routinely.	All LLG programmes supervised and monitored.	All LLG programmes supervised and monitored routinely.	All LLG programmes supervised and monitored.
	Quarterly local revenue review meetings held for LLGs	Mentoring of LLG staff done.	Quarterly local revenue review meetings held for LLGs	Mentoring of LLG staff done.
	Mentoring & support supervision of LLG Staff done.		Mentoring & support supervision of LLG Staff done.	
	Su			
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,597	60 %	597
221002 Workshops and Seminars	4,000	3,158	79 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,940	49 %	0
221009 Welfare and Entertainment	2,000	1,490	75 %	540
221011 Printing, Stationery, Photocopying and Binding	4,000	1,958	49 %	0
221012 Small Office Equipment	1,913	938	49 %	160
221014 Bank Charges and other Bank related costs	1,000	616	62 %	0
223005 Electricity	800	500	63 %	0

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223006 Water	800	100	13 %	0
227001 Travel inland	10,000	8,984	90 %	4,038
228002 Maintenance - Vehicles	1,400	250	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,913	23,531	66 %	5,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,913	23,531	66 %	5,335

Reasons for over/under performance: Staffing gaps a challenge

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	12 Monthly radio talk shows organized to disseminate information on government programmes and projects	Radio talk shows organized to disseminate information on government programmes and projects	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	Radio talk shows organized to disseminate information on government programmes and projects.
	4 Community barazas organised in all Sub Counties	District Budget IPFs disseminated. Community barazas organized.	2 Community barazas organised in Mpenja and Kyegonza Sub Counties	District Budget IPFs disseminated. Community barazas organized.
	District approved budget IPFs and priorities communicated to stakeholders		District approved budget IPFs and priorities communicated to stakeholders	
221001 Advertising and Public Relations	2,400	1,525	64 %	325
222003 Information and communications technology (ICT)	2,100	1,520	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,045	68 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,045	68 %	325

Reasons for over/under performance: Communities very demanding and not appreciative thus making public dissemination a challenge.

**Output : 138106 Office Support services**

N/A

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Non Standard Outputs:	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured	Payment of gratuity and monthly pension done.	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured Monthly Pension and gratuity for retired staff paid	Payment of gratuity and monthly pension.
212105 Pension for Local Governments	252,594	189,379	75 %	74,792
212107 Gratuity for Local Governments	503,393	274,960	55 %	109,481
321608 General Public Service Pension arrears (Budgeting)	439,969	111,782	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,195,956	576,121	48 %	185,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,195,956	576,121	48 %	185,273
Reasons for over/under performance:	Some pension files not yet approved but in the process			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted on all government programmes and projects in all LLGs	(3) Monitoring of LLG projects done	(1)Monitoring visits conducted on all government programmes and projects in all LLGs	(1)Monitoring of LLG projects done
No. of monitoring reports generated	(4) Monitoring reports generated on all government projects and programmes	(3) Monitoring reports generated	(1)Monitoring reports generated on all government projects and programmes	(1)Monitoring reports generated
Non Standard Outputs:	District office premises maintained in a tidy state  Generator serviced and maintained	CAO's vehicle repaired	District office premises maintained in a tidy state  Generator serviced and maintained	CAO's vehicle repaired
224004 Cleaning and Sanitation	4,000	2,056	51 %	424

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228002 Maintenance - Vehicles	33,900	33,710	99 %	25,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,900	35,766	94 %	26,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,900	35,766	94 %	26,023

Reasons for over/under performance: The vehicle under use is very old

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

N/A

Non Standard Outputs:	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly.	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly.
	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis.	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis.
	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed.	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed.
	Quarterly display of the District payroll done	Display of the District payroll done.	Quarterly display of the District payroll done	Display of the District payroll done.

221011 Printing, Stationery, Photocopying and Binding	7,076	5,307	75 %	1,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	5,307	75 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	5,307	75 %	1,769

Reasons for over/under performance: Distribution of payslips to all staff a challenge.

**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	(60%) Mentoring and support supervision of office attendants and secretaries by Human Resource, Records Officer & DCAO/	(70%)All secretaries from various offices are mentored on how to handle records.	(20%)Mentoring and support supervision of office attendants and secretaries by Human Resource, Records Officer & DCAO/
Non Standard Outputs:	All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	Mentoring and support supervision of office attendants and secretaries by Human Resource, Records Officer & DCAO/	All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured New file folders procured for the Registry Office stationery and photocopying expenses paid	Mentoring and support supervision of office attendants and secretaries by Human Resource, Records Officer & DCAO/



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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
221007 Books, Periodicals & Newspapers	500	393	79 %	0
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,595	80 %	0
221012 Small Office Equipment	1,900	470	25 %	0
222001 Telecommunications	600	143	24 %	0
222002 Postage and Courier	2,000	1,750	88 %	750
227001 Travel inland	5,000	4,779	96 %	2,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,130	56 %	3,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,130	56 %	3,029

Reasons for over/under performance: Some office attendants are un trainable.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information Disseminated to various stakeholders.	Information pinned on notice boards, whatsapp and e-mail.	Information Disseminated to various stakeholders.	Information pinned on notice boards, whatsapp and e-mail.
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Dissemination of information did not attract any costs.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement plan prepared	Draft procurement plan for FY 2020/21 prepared for councils action.	Draft Procurement plan FY 2020/21 prepared and laid to council	Draft procurement plan for FY 2020/21 prepared for councils action.
	Reports submitted to various authorities	Quarterly procurement reports submitted to various authorities.	Quarterly Procurement Reports submitted to various authorities	Evaluation Committee meetings held.
	12 evaluation committee meetings held	1Evaluation Committee meetings held.	3 Evaluation committee meetings held and reports prepared	Contracts committee meetings held. Quarterly procurement reports submitted to various authorities.
		1Contracts committee meetings held.		
221001 Advertising and Public Relations	5,000	4,908	98 %	3,750
221002 Workshops and Seminars	4,000	1,000	25 %	0

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221008 Computer supplies and Information Technology (IT)	2,600	625	24 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	990	50 %	0
227001 Travel inland	6,000	2,190	37 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	9,713	50 %	4,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,600	9,713	50 %	4,440
Reasons for over/under performance: Delay in the submission of procurement requests from User departments still a challenge.				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Lower Local Government projects monitored. Lower Local Government staff mentored	Not planned		Not Planned
N/A				
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of existing administrative buildings rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of solar panels purchased and installed	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of administrative buildings constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of vehicles purchased	(1) Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	(0) Vehicle not procured	(1)Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	(0)Vehicle not procured
No. of motorcycles purchased	(2) 2 Motor cycles procured for Health Inspectors	(0) NA	(0)N/A	(0)Still under procurement process
Non Standard Outputs:	N/A	NA	N/A	NA
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Still under procurement process				
Total For Administration : Wage Rect:				
	345,890	275,054	80 %	16,003

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<i>Non-Wage Recurrent:</i>	<i>1,440,196</i>	<i>878,892</i>	<i>61 %</i>	<i>278,648</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>46,867</i>	<i>247 %</i>	<i>681</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,805,086</i>	<i>1,200,813</i>	<i>66.5 %</i>	<i>295,332</i>

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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
<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	(2020-05-31) Contract FY 2019/2020 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 the heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly	(03/23/2020) Draft Performance Contract FY 2020/2021 Prepared and submitted to MoFPED.		(2020-05-31)Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration,print the report, signingby heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.	(2020-03-23)Draft Performance Contract FY 2020/2021 Prepared and submitted to MoFPED.

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Non Standard Outputs:		Contract FY 2019/2020 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.	Contract FY 2019/2020 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.	All transactions recorded regularly, Accounting stationery procured,All transactions recorded regularly, Out standing settlements cleared. District asset inventories recorded and maintained . All transactions in the IFMS handled. Office stationery purchased. Staff salaries for the month of Jan. Feb. and March paid	All transactions recorded regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.	All transactions in the IFMS handled. Office stationery purchased. Staff salaries for the month of Jan. Feb. and March paid
211101	General Staff Salaries	121,646	84,508	69 %		29,584
221008	Computer supplies and Information Technology (IT)	250	0	0 %		0
221009	Welfare and Entertainment	11,880	8,784	74 %		3,054
221011	Printing, Stationery, Photocopying and Binding	7,000	3,470	50 %		0
221012	Small Office Equipment	500	250	50 %		0
221014	Bank Charges and other Bank related costs	600	300	50 %		0
222001	Telecommunications	960	250	26 %		0
222003	Information and communications technology (ICT)	1,500	675	45 %		60
224004	Cleaning and Sanitation	500	200	40 %		0
227001	Travel inland	5,560	4,813	87 %		2,035

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227004 Fuel, Lubricants and Oils	4,306	7,303	170 %	150
Wage Rect:	121,646	84,508	69 %	29,584
Non Wage Rect:	33,055	26,045	79 %	5,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,701	110,553	71 %	34,882
Reasons for over/under performance: No challenges faced				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(100450000) Value of LG service tax collection collected district wide Staff list compiled and submitted to MOFPED	(82,838000) Total Local Service Tax collected	(25112500)Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED	(35008000)Total LST received as advance
Value of Other Local Revenue Collections	(518635000 ) Shs 518 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenue	(274,043000) value of local revenue collected from markets, application, land etc.	(129658750)Shs 129 millions collected from markets, tender application fees,business licenses among others. Trading license and assessment done at the end of every year.	(55279801)value of local revenue collected from markets, application, land etc.
Non Standard Outputs:	LG service tax collection collected district wide Staff list compiled and submitted to MOFPED Shs 518 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenue	4 senstisation meetings held in Kifampa and Kabulasoke for tax payers. Monthly revenue monitoring and inspection visits conducted on revenue centres. Back stopping of revenue centers done in all LLGs.	LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year  Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs	Back stopping of revenue centers done in all LLGs.
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	0
227001 Travel inland	2,500	5,779	231 %	1,779

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227004 Fuel, Lubricants and Oils	2,500	3,100	124 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	10,629	125 %	2,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	10,629	125 %	2,179

Reasons for over/under performance: Lack of departmental vehicle hinders LRR monitoring and inspection.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual Work plan approved by Council by 31st may 2019. Departmental work plans received. Budget submission to MoFPED printed.	(05/30/2020) Annual Work plan approved by council by 30/05/2020	(2020-04-30)Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.	(0202-05-30)Annual Work plan approved by council by 30/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.	(03/30/2020) Draft Budget and annual work plans prepared and laid before council.	(2020-04-30)Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.	(2020-03-30)Draft Budget and annual work plans prepared and laid before council.
Non Standard Outputs:	Annual Work plan approved by Council by 31st may 2019. Departmental work plans received . Budget submitted to MoFPED.	Continuous monitoring of PBS for other departments.	Departmental work plans received Continuous monitoring of BFPS for other departments	Continuous monitoring of PBS for other departments.

221011 Printing, Stationery, Photocopying and Binding	535	0	0 %	0
227001 Travel inland	700	830	119 %	455
227004 Fuel, Lubricants and Oils	1,200	2,278	190 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,435	3,108	128 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,435	3,108	128 %	1,105

Reasons for over/under performance: Over expenditure was due to printing of more copies of draft budget that the planned copies which were to be distributed to stake holders since most of them were home.

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities.	All transactions recorded into the system. accountabilities summaries for different stakeholders.	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.	All transactions recorded on to the system, accounting stationery procured, accountabilities summaries for different stakeholders.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,120	1,910	90 %	850
227004 Fuel, Lubricants and Oils	3,336	3,529	106 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,456	5,439	58 %	1,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,456	5,439	58 %	1,558
Reasons for over/under performance:	Purchase of office photocopier waiting for accumulation of funds in Q4 hence under performance during the quarter under review.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30-08-2020) Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	(08/30/2020) Final Accounts prepared and submitted to Auditor Generals Office.	(30-08-2020)Final Accounts prepared and submitted to Auditor General's Office. PAC meetings held minutes taken ,typed ,printed and put on file.	(3030-08-30)Final Accounts prepared and submitted to Auditor Generals Office.
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General . PAC meetings held ,Minutes taken typed printed and put on file.	6 months report prepared and submitted to relevant authorities.	6 months ,9 months and Final Accounts prepared and submitted to relevant authorities. PAC meetings held , Minutes taken typed printed and put on file..	6 months report prepared and submitted to relevant authorities.
221008 Computer supplies and Information Technology (IT)	1,300	625	48 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	592	49 %	80



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227001 Travel inland	2,000	1,914	96 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,131	70 %	1,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,131	70 %	1,294
Reasons for over/under performance: No challenges faced.				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Back stopping of 4 LLG on revenue collection carried out . Acquire funds move to field,prepare a report and file report	Back stopping of revenue points done. Revenue meetings and enhancement carried out to boost the exercise. Inspection carried out in the LLGs	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of revenue collection and inspection carried out report prepared and put on file.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	1,000	1,070	107 %	320
227004 Fuel, Lubricants and Oils	1,054	790	75 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	2,860	71 %	586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	2,860	71 %	586
Reasons for over/under performance: COVID break outs hence not moving to field as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>84,508</i>	<i>69 %</i>	<i>29,584</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>51,212</i>	<i>83 %</i>	<i>12,021</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>183,646</i>	<i>135,720</i>	<i>73.9 %</i>	<i>41,604</i>

## Vote:591 Gomba District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	7 council meetings held, processed council sitting allowances, office imprest paid, purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker, procured laptop for Ag.Clerk Assistant procured, , DLLG honoraria for Councillors paid, monthly gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, paid organization of district end of year party, staff salaries paid, Councilor's ID's purchased	Monthly Ex-Gratia for District Councilors paid Monthly Honoraria for LLG Councilors paid Monthly staff salaries paid 4 District Council meetings held Office stationery procured District Speaker facilitated on official travels Monthly fuel for the District Speaker and Deputy Speaker paid		2 council meetings held, processed council sitting allowances, office imprest paid, purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker , DLLG honoraria and gratuity for Councilors paid, monthly honouraria and gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid.	Monthly Ex-Gratia for District Councilors paid Monthly Honoraria for LLG Councilors paid Monthly staff salaries paid 2 District Council meetings held Office stationery procured District Speaker facilitated on official travels Monthly fuel for the District Speaker and Deputy Speaker paid
211101 General Staff Salaries	62,368	41,235	66 %		12,642
211103 Allowances (Incl. Casuals, Temporary)	63,110	26,372	42 %		2,000
213004 Gratuity Expenses	70,900	41,005	58 %		19,215
221002 Workshops and Seminars	8,580	4,055	47 %		1,055
221009 Welfare and Entertainment	3,520	740	21 %		200
221011 Printing, Stationery, Photocopying and Binding	1,780	410	23 %		0
221014 Bank Charges and other Bank related costs	1,000	305	31 %		200
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
227001 Travel inland	4,000	2,665	67 %		1,165
227002 Travel abroad	4,000	1,658	41 %		0

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227004 Fuel, Lubricants and Oils	4,800	2,000	42 %	0
Wage Rect:	62,368	41,235	66 %	12,642
Non Wage Rect:	164,390	79,210	48 %	23,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,758	120,446	53 %	36,477
Reasons for over/under performance: Inadequate releases due to shortfalls in local revenue collections				
<b>Output : 138202 LG Procurement Management Services</b>				
N/A				
Non Standard Outputs:	12 contracts committee meetings held.	9 Contracts Committee meetings held Office stationery procured	03 contracts committee meetings held	3 Contracts Committee meetings held Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)	6,720	5,040	75 %	1,680
221002 Workshops and Seminars	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	270	203	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,390	5,543	75 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,390	5,543	75 %	1,855
Reasons for over/under performance: N/A				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	12 DSC meetings held, 05 periodic performance reports prepared, Job adverts made 12 retainer fee paid, news papers purchased, 01 annual meetings attended,	Monthly salary for the DSC Chairman paid 9 Monthly DSC meetings held 1 Advert for recruitment placed in Newspapers Shortlisting of applicants conducted Interviews for shortlisted candidates conducted 23 Disciplinary cases handled 74 Staff confirmed in service Office stationery procured Lunch allowances for support staff paid	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held 1 Advert for recruitment placed in Newspapers Shortlisting of applicants conducted Interviews for shortlisted candidates conducted Office stationery procured Lunch allowances for support staff paid
211101 General Staff Salaries	27,796	12,098	44 %	0
211103 Allowances (Incl. Casuals, Temporary)	20,600	14,843	72 %	4,591
221001 Advertising and Public Relations	4,428	2,115	48 %	0

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## Quarter3

221002 Workshops and Seminars	2,572	983	38 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	352
227001 Travel inland	4,000	1,760	44 %	160
Wage Rect:	27,796	12,098	44 %	0
Non Wage Rect:	35,600	20,701	58 %	5,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,396	32,799	52 %	5,103

Reasons for over/under performance: Inadequate releases due to local revenue shortfalls

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared for registration, inspection, renewal and lease extension	(39) Land applications received and handled	(12) 12 land applications cleared for registration, inspection, renewal and lease extension	(14) Land applications received and handled
No. of Land board meetings	(10) 10 DLB meetings held,	(6) District Land Board meetings held at Kyegonza	(2) 2 DLB meetings held	(2) District Land Board meetings held at Kyegonza
Non Standard Outputs:	12 DLB meetings held, 5 Land inspections done, Public land identified, Land Surveyed, 01 Laptop procured., 01 filling cabin procured, lease register compiled.	9 Land inspections conducted in Kigezi, Kyayi, Ntalagi, Koome and Kisaaka Area land board members mentored on land acquisition process	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, lease register compiled.	6 Land inspections conducted in Kigezi, Kyayi, Ntalagi, Koome and Kisaaka Area land board members mentored on land acquisition process
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	720
221002 Workshops and Seminars	2,840	2,120	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,150	477	41 %	0
221012 Small Office Equipment	1,000	759	76 %	111
222003 Information and communications technology (ICT)	2,300	0	0 %	0
227001 Travel inland	1,600	530	33 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,770	6,046	51 %	1,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,770	6,046	51 %	1,951

Reasons for over/under performance: Inadequate releases due to local revenue shortfalls

**Output : 138205 LG Financial Accountability**

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## Quarter3

No. of Auditor Generals queries reviewed per LG	(80) 80 queries reviewed and concerned persons summoned,, 04meetings held, reports prepared and submitted to the relevant authoritative.	(62) Queries reviewed	(20)20 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.	(22)Queries reviewed
No. of LG PAC reports discussed by Council	(4) communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.	(3) Quarterly Reports discussed by the FPA Committee	(1)01 LGPAC report discussed by council,communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.	(1)Report discussed by the FPA Committee
Non Standard Outputs:	4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authorities.	Quarterly LGPAC Reports submitted to relevant authorities 1 monitoring visit conducted on government Projects	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	LGPAC Report submitted to relevant authorities 1 monitoring visit conducted on government Projects
211103 Allowances (Incl. Casuals, Temporary)	5,760	4,320	75 %	1,440
221002 Workshops and Seminars	2,800	2,074	74 %	860
221011 Printing, Stationery, Photocopying and Binding	440	259	59 %	50
227001 Travel inland	1,000	635	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,287	73 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,287	73 %	2,350
Reasons for over/under performance:	N/A			

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(07) 07 meetings held,	(4) District Council meetings with relevant resolutions	(02)02 minutes of council meeting held	(2)District Council meetings with relevant resolutions
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## Vote:591 Gomba District

## Quarter3

Non Standard Outputs:	12 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the District chairperson, monthly airtime for the DCP paid	Monthly salary for the DEC members paid Monthly fuel entitlements for DEC members paid District Chairman facilitated on official travels Chairman's official pledges cleared Office stationery purchased and imprest paid	03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker's monthly fuel paid, office stationery purchased, community barazas held, facilitated chairman's pledges and Buganda pledges, DCP's vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid	Monthly salary for the DEC members paid Monthly fuel entitlements for DEC members paid District Chairman facilitated on official travels Chairman's official pledges cleared
211101 General Staff Salaries	123,761	91,321	74 %	26,546
221002 Workshops and Seminars	5,000	1,708	34 %	305
221007 Books, Periodicals & Newspapers	900	75	8 %	0
221009 Welfare and Entertainment	8,000	920	12 %	720
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	1,000	250	25 %	170
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,400	1,599	25 %	0
227002 Travel abroad	5,000	1,201	24 %	0
227004 Fuel, Lubricants and Oils	35,800	9,899	28 %	0
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	123,761	91,321	74 %	26,546
Non Wage Rect:	70,000	15,776	23 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,761	107,097	55 %	27,866
Reasons for over/under performance: Inadequate releases due to local revenue shortfalls				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	06 Standing Committees held,	3 Finance and Planning Committee meeting held  3 General Purpose Committee meeting held	01 standing committees held	Finance and Planning Committee meeting held  General Purpose Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	14,200	10,050	71 %	3,250

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## Quarter3

221002 Workshops and Seminars	7,056	3,488	49 %	1,400
221011 Printing, Stationery, Photocopying and Binding	3,989	3,034	76 %	2,192
227001 Travel inland	2,990	1,447	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,235	18,019	64 %	6,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,235	18,019	64 %	6,842
Reasons for over/under performance:	Not Applicable			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>213,925</i>	<i>149,803</i>	<i>70 %</i>	<i>44,337</i>
<i>Non-Wage Reccurent:</i>	<i>327,385</i>	<i>153,672</i>	<i>47 %</i>	<i>43,256</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>541,310</i>	<i>303,475</i>	<i>56.1 %</i>	<i>87,593</i>

## Vote:591 Gomba District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1 Farmer Organizations, Institutions & extension service provider register updated. 8 demonstrations and 120 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	2 Farmer Organizations, Institutions & extension service providers registered, capacity developed, 22 trainings on VAM (112 participants) & SLM (739 participants), 1369 trained on farm (391 farmers) & on application of improved, yield enhancing technologies (1,596 farmers), 8 youth gps. trained to engage in Agriculture value chains.2 demonstrations and 30 farmer on application of improved and appropriate, yield enhancing technologies, A well coordinated village agent model		1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	618 Farmers trained on the application of improved and appropriate, yield enhancing technologies



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## Quarter3

Non Standard Outputs:		Back stopping of service provider registration process at Sub-county level. Establishment of demonstrations under fisheries, entomology and irrigation technologies, Training all value chain actors in Demand articulation & Priority setting, Coordination of field data collection on acreage for priority crops, Livestock produced, Consolidation, compilation & submission of statistical data to MAAIF, On farm advisory trainings in all sectors conducted. Coordination and back stopping of sustainable land management advisory services,			
222001	Telecommunications	1,500	1,125	75 %	375
224006	Agricultural Supplies	4,500	2,441	54 %	281
227001	Travel inland	17,470	12,502	72 %	3,774
227004	Fuel, Lubricants and Oils	9,263	6,625	72 %	2,211
228002	Maintenance - Vehicles	500	250	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		33,233	22,943	69 %	6,641
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		33,233	22,943	69 %	6,641

Reasons for over/under performance: Inadequate motor cycle to all field staff

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

N/A

## Vote:591 Gomba District

## Quarter3

Non Standard Outputs:	4 Planning/Coordination meetings, 4 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 4 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, 1 Field day and exchange visits for farmers conducted, Office motor vehicle maintained.	3 planning/coordination meetings, 1Quarterly Sectorial Committee meetings, MAAIF, HQs, NAADS, Sec consultations reporting, 2 joint monitoring and supervision visits made in all agricultural projects and programs, Office motor vehicles maintained,1 planning meeting, 1 radio talk show, Quarterly Sectorial Committee meetings, MAAIF, HQs, NAADS, Sec consultation reporting, 1 joint monitoring and supervision visits made of all agricultural projects and programs, Office motor vehicles maintained	4 Planning/Coordination meetings, 4 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 4 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, 1 Field day and exchange visits for farmers conducted, Office motor vehicle maintained.	1 Planning/Coordination meeting, Office motor vehicle maintained.
221002 Workshops and Seminars	3,500	2,625	75 %	875
222003 Information and communications technology (ICT)	1,800	900	50 %	0
227001 Travel inland	10,200	7,641	75 %	2,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	11,166	72 %	3,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	11,166	72 %	3,432
Reasons for over/under performance:	No challenges faced			
Output : 018106 Farmer Institution Development				
N/A				

## Vote:591 Gomba District

## Quarter3

Non Standard Outputs:		Farmer Organizations, Institutions & extension service providers registered and capacity developed, 10 trainings on Village Agent Model, 50 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 20 youths groups trained on engagement in Agriculture value chains, 10 trainings on sustainable land management technologies.	10 Farmer & Youth groups registered, capacity developed & trained to engage in Agriculture value chains, 22 trainings on VAM (112 participants) & SLM (1499 participants), 1369 trained on farm (391 farmers) & (1601 farmers) on application of improved, yield enhancing technologies. 16 farmer gps, 21 value chain actors,170 service providers mobilized & registered, 97 trainings done (i.e. VAM,365 participants; SLM, 361; Youths, 425), 105 field farm visits (551).	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 3 trainings on Village Agent Model, 10 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 3 trainings on sustainable land management technologies.	760 farmers trained on SLM, 144 service providers registered, 623 farmers trained on application of improved, yield enhancing technologies
227001	Travel inland	84,380	63,270	75 %	21,096
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,380	63,270	75 %	21,096
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,380	63,270	75 %	21,096
Reasons for over/under performance:		Some officers lack transport means			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1 departmental motorcycle procured, 1 drip irrigation system (1 acre) procured and installed.	1 motorcycle procured, 1 drip irrigation system (1 acre) still under procurement process	1 drip irrigation system (1 acre) procured and installed.	1 motorcycle procured, 1 drip irrigation system (1 acre) still under procurement process
312104	Other Structures	21,142	13,475	64 %	13,475
312201	Transport Equipment	11,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,142	13,475	42 %	13,475
	External Financing:	0	0	0 %	0
	Total:	32,142	13,475	42 %	13,475
Reasons for over/under performance:		Delayed procurement process hence under performance.			
Programme : 0182 District Production Services					

## Vote:591 Gomba District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	75000H/C. 25000 birds 500 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 4 Farmer Training on control of Tick- borne diseases and other Trans- boundary diseases, 60 Animal check points setup along major routes.	18750H/C. 6250 birds, 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 3 Farmer group training on control of Tick-borne diseases and other Trans-boundary diseases, 12 Animal check points setup along major routes.7,000H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbls, 12,350 goats vaccinated against PPR, 860 farmers Trained on disease and pest control, 2 Demonstrations on forage conservation		18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick- borne diseases and other Trans- boundary diseases, 15 Animal check points setup along major routes.	12,350 goats vaccinated against PPR, 860 farmers Trained on disease and pest control, 2 Demonstrations on forage conservation
227001 Travel inland	5,000	3,722	74 %		1,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,722	74 %		1,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,722	74 %		1,231
Reasons for over/under performance:		frequent break out of foot and mouth diseases.			
Output : 018204 Fisheries regulation					
N/A					

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## Quarter3

Non Standard Outputs:		4 Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done	2 Trainings & sensitizations on Best Fishing practices at landing sites done (102 fishermen), 20 on +farm advisory trainings on best fish farming practices, 1 demonstration on water quality testing, Training & sensitization on Best Fishing practices 28 Regular visits to fish markets and land sites done. 1 Training & sensitization (168 fishermen) on Best Fishing practices, 118 fishermen registered	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	20 Regular visits to fish markets within the district and 140 fishermen sensitized on the fisheries rules and regulations
227001	Travel inland	3,000	2,175	73 %	1,095
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,175	73 %	1,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,175	73 %	1,095
Reasons for over/under performance:		The lake has some fishermen who intrude from other areas			
		Funds accumulated from quarter one and two hence over expenditure			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		4 Trainings and demonstrations on BBW,CTB, CWD, 4 Trainings on Coffee nursery operations, Verification of OWC, 4 Trainings on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 4 Trainings and demonstration on water harvesting and simple irrigation technology, 4 supervisory visits to water production facilities	7 Trainings and 4 demonstrations on BBW,CTB, CWD, Irrigation. 150 framers trained.  11 Training ( 264 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Frisians) verified and distributed, 18 Trainings (250 farmers) on water harvesting and simple irrigation technology, 1 irrigation scheme and 2 valley tanks monitored	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting and simple irrigation technology, 1 supervisory visit to water production facilities	8 Training ( 212 farmers) on BBW,CTB, CWD, 13 Trainings (138 farmers) on water harvesting and simple irrigation technology
227001	Travel inland	4,700	3,520	75 %	1,920

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	3,520	75 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	3,520	75 %	1,920

Reasons for over/under performance: Rampant pests and diseases.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(30) Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	(4) Reports were written on tsetsefly presence. traps deployed in kyegonza subcounty.	(10)Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	(4)traps deployed in kyegonza subcounty.
Non Standard Outputs:	4 Trainings on commercial bee farming.	60 Trained farmers in appropriate, yield enhancing technologies in all sub counties and 200 farmers trained on farm ( 5 farmer groups). 368 framers trained on commercial bee farming	1 Training on commercial bee farming.	148 farmers trained on commercial bee farming.
227001 Travel inland	1,500	1,125	75 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance: No challenges faced.

**Output : 018210 Vermin Control Services**

N/A

Non Standard Outputs:	4 trainings on dangerous problem animals conducted	Households trained on vermin infestation,36 individuals trained, Community sensitized on vermin prevention(25 individuals),4 trainings on dangerous problem animals conducted, 245 participants trained on dangerous problem animals	1 training on dangerous problem animals conducted	115 participants trained on dangerous problem animals
227001 Travel inland	1,500	1,125	75 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Reasons for over/under performance: No challenges faced.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Departmental report compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Departmental report compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

211101 General Staff Salaries	601,271	435,704	72 %	144,000
221008 Computer supplies and Information Technology (IT)	760	0	0 %	0
221009 Welfare and Entertainment	1,440	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
227001 Travel inland	7,059	4,533	64 %	1,075
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	601,271	435,704	72 %	144,000
Non Wage Rect:	12,059	4,533	38 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,329	440,237	72 %	145,075

Reasons for over/under performance: procurement of office photocopier and printer which is 4th quarter activity hence under performance.

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

N/A

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Non Standard Outputs:	Office stationery and cartridges procured, 4 treadle pumps procured, 1 over head sprinkler small scale irrigation kit procured, 05 bucket spray pumps procured, 4 Silage conservation technologies procured, 01 seine-net & 02 weighing scales procured, 16 KTB-Hives procured.	Office stationery and cartridges procured, 3 reams of paper and 1 cartridge procured, 1 triddle pump procured, 1 seine net and 1 weighing scale procured, 4 Silage conservation technologies procured, 1 over head sprinkler small scale irrigation kit procured,	Office stationery and cartridges procured, 1 over head sprinkler small scale irrigation kit procured, 05 bucket spray pumps procured, 4 Silage conservation technologies procured,	
312202 Machinery and Equipment	28,575	9,900	35 %	0
312211 Office Equipment	2,072	610	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,647	10,510	34 %	0
External Financing:	0	0	0 %	0
Total:	30,647	10,510	34 %	0
Reasons for over/under performance:	Funds await procurement process			
Total For Production and Marketing : Wage Rect:	601,271	435,704	72 %	144,000
Non-Wage Reccurent:	160,872	113,579	71 %	37,241
GoU Dev:	62,790	23,985	38 %	13,475
Donor Dev:	0	0	0 %	0
Grand Total:	824,932	573,268	69.5 %	194,716



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## 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:	Sanitation and Hygiene Sensitization campaigns carried out	School health visits. Supervision of drug shops and clinics.			Supervision of drug shops and clinics.
221002 Workshops and Seminars	2,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	34	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,998	75 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,074	2,998	49 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,074	2,998	49 %		999
Reasons for over/under performance: Poor transport means,due to the shortage of vehicled in the district.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	School inspection done in subcounties of Maddu, Kabulasoke, Mpenja, Kyegonza nad Kanoni T.C	School inspection done in sub counties of Kabulasoke, Mpenja Home visits done on issues of sanitation		School inspection done in sub counties of Kabulasoke, Mpenja Home visits done on issues of sanitation	School inspection done in sub counties of Kabulasoke, Mpenja Home visits done on issues of sanitation
211103 Allowances (Incl. Casuals, Temporary)	660	484	73 %		484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	484	73 %		484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	660	484	73 %		484
Reasons for over/under performance: Inadequate fuel Poor transport means both at low level and district level.					
<b>Output : 088107 Immunisation Services</b>					
N/A					

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Non Standard Outputs:	Immunization outreaches conducted Mass immunization campaigns	Immunisation outreaches conducted. Mass immunisation for Rubella and measles conducted. Routine and statical immunisation activities were conducted per facility. Parish chiefs and Health Assistants were incorporated to participate in immunisation catasy of Gavi Held performance review meetings.  immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted Mass immunization campaigns	Routine and statical immunisation activities were conducted per facility. Parish chiefs and Health Assistants were incorporated to participate in immunisation catasy of Gavi Held performance review meetings.
211103 Allowances (Incl. Casuals, Temporary)	150,000	130,428	87 %	36,532
221001 Advertising and Public Relations	20,000	0	0 %	0
221002 Workshops and Seminars	19,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	130,428	65 %	36,532
Total:	200,000	130,428	65 %	36,532

## Reasons for over/under performance:

The budget is not enough since its quarterly  
The fridges are very old, they often break down and they are expensive to repair.  
Some facilities do not have fridges.  
Health workers need orientation on handling antigens.

## 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	(310) Trained staff district wide	(150) Trained staff district wide.	(160) Trained staff district wide
No of trained health related training sessions held.	(15) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(9) 5 training sessions held.	(4) 4 training sessions held.	(5) 5 training sessions held.

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Number of outpatients that visited the Govt. health facilities.	(125,716) Patients expected to visit health facilities within the district	(62863) Patients expected to visit health facilities district wide.	(31429)Patients expected to visit health facilities district wide.	(31434)Patients expected to visit health facilities district wide.
Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care	(2092) Inpatients that visit all the Health facilities district	(1092)Inpatients that visit all the Health facilities district.	(1000)Inpatients that visit all the Health facilities district
No and proportion of deliveries conducted in the Govt. health facilities	(2,924) 50% of expected pregnancies to be delivered in Health	(1481) Deliveries conducted in all facilities.	(731)Deliveries conducted in all facilities.	(750)Deliveries conducted in all facilities.
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff	(65%) Posts filled with qualified health workers.	(65%)Posts filled with qualified health workers.	(65%)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 district wide have trained and reporting VHTs.	(100%)All villages district wide have trained and reporting VHTs.	(100%)All villages district wide have trained and reporting VHTs.
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine	(2000) children immunized with Pentavalent vaccine	(1793)children immunized with Pentavalent vaccine	(2000)children immunized with Pentavalent vaccine
Non Standard Outputs:	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres
263367 Sector Conditional Grant (Non-Wage)	138,860	104,145	75 %	34,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,860	104,145	75 %	34,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,860	104,145	75 %	34,715
Reasons for over/under performance:	Delay in release of funds to health facilities. The budget is not enough since its on monthly basis equating to a quarter Health workers lack orientation on handling antigens. inadequate fuel to conduct adequate supervisions.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of 4 stance lined pit latrine at Kyayi HCIII	( )	( )	
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The contractor is not yet paid. and its the reason to why they have constructed the pit latrine at Kyai				
Output : 088156 Hand Washing Facility Installation(LLS.)					
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(2) Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets	( )		( )	(2)Ngomanene and Mamba HCIII and hand washing facilities at newly constructed toilets
Non Standard Outputs:		Ngomanene and Mamba HCIII and hand washing facilities at newly constructed toilets			Ngomanene and Mamba HCIII and hand washing facilities at newly constructed toilets
263370 Sector Development Grant	4,855	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,855	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,855	0	0 %		0
Reasons for over/under performance:	Inadequate funds				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Bulwadda H/II and Kitwe H/II upgraded to H/IIIs	N/A		Bulwadda H/II and Kitwe H/II upgraded to H/IIIs.	N/A
	Maternity wing at Kifampa H/III re-innovated.			Maternity wing at Kifampa H/III re-innovated.	
N/A					
Reasons for over/under performance:	N/A				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Cold chain maintenance done	Payment for the construction of Mamba and Ngomanene Health centers done.	Cold chain maintenance done.	Payment for the construction of Mamba and Ngomanene Health centers done.
	Absenteeism of all health workers tracked	EPI outreaches conducted.	Absenteeism of all health workers tracked.	EPI outreaches conducted.
	Comprehensive HIV/AIDS services supported	DHT meetings held. Monitoring and supervision of rolling out CLTS being implemented by health assistants in the district.	Comprehensive HIV/AIDS services supported.	DHT meetings held. Monitoring and supervision of rolling out CLTS being implemented by health assistants in the district.
		Absenteeism of all health workers tracked		Absenteeism of all health workers tracked
		Support supervisions of all health facilities.		Support supervisions of all health facilities.
		Coldchain maintenance done, HIV/AIDs services supported.		Coldchain maintenance done, HIV/AIDs services supported.
		Absenteesm of all health workers tracked.		Absenteesm of all health workers tracked.
		Data management conducted in all facilities.		Data management conducted in all facilities.
		District performance review meetings done.		District performance review meetings done.
211101 General Staff Salaries	1,698,440	1,158,417	68 %	393,414
211103 Allowances (Incl. Casuals, Temporary)	155,000	420,305	271 %	420,305
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	6,600	3,850	58 %	1,540
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
221012 Small Office Equipment	560	408	73 %	128
221014 Bank Charges and other Bank related costs	1,000	37	4 %	0
222001 Telecommunications	2,000	1,500	75 %	500
222003 Information and communications technology (ICT)	300	225	75 %	150
223005 Electricity	500	250	50 %	250
227001 Travel inland	8,940	0	0 %	0
227004 Fuel, Lubricants and Oils	28,463	4,469	16 %	1,500
228002 Maintenance - Vehicles	5,880	2,690	46 %	1,470
Wage Rect:	1,698,440	1,158,417	68 %	393,414
Non Wage Rect:	32,963	13,429	41 %	5,538
Gou Dev:	0	0	0 %	0
External Financing:	179,000	420,305	235 %	420,305
Total:	1,910,403	1,592,151	83 %	819,257

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## 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: Over performance was attributed to the allocating of funds received for the construction of health facilities in this section since it wasnt budgeted.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activities				
211103 Allowances (Incl. Casuals, Temporary)	86,000	0	0 %		0
221002 Workshops and Seminars	6,800	1,000	15 %		0
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		900
221011 Printing, Stationery, Photocopying and Binding	1,600	1,100	69 %		400
221016 IFMS Recurrent costs	390	290	74 %		290
227004 Fuel, Lubricants and Oils	26,288	12,204	46 %		4,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,277	15,494	59 %		5,660
Gou Dev:	0	0	0 %		0
External Financing:	96,000	0	0 %		0
Total:	122,277	15,494	13 %		5,660
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Supervised construction works	Follow up on upgrading of Mamba and Ngomanene to HCIIIs.		Follow up on upgrading of Mamba and Ngomanene to HCIIIs.	

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Merger resources to the department				
Total For Health : Wage Rect:	1,698,440	1,158,417	68 %		393,414
Non-Wage Reccurent:	204,835	136,550	67 %		47,396
GoU Dev:	40,855	1,233	3 %		0
Donor Dev:	475,000	550,733	116 %		456,837
Grand Total:	2,419,130	1,846,933	76.3 %		897,647

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Staff salaries for all Primary teachers paid.	Staff salaries for all Primary Teachers paid.		Staff salaries for all Primary teachers paid	Staff salaries for all Primary Teachers paid.
211101 General Staff Salaries	4,474,589	3,444,861	77 %		1,212,040
Wage Rect:	4,474,589	3,444,861	77 %		1,212,040
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,589	3,444,861	77 %		1,212,040
Reasons for over/under performance: The enrollment of learners is too big compared to the number of Teachers in service.					
<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 Capturing of data of all staff, validation against the payroll, submission to ministry for payment, authorisation of payment by CAO	(720) All primary School teachers in Gomba paid salary.		(777)All Primary school teachers in Gomba paid salary	(720)All primary School teachers in Gomba paid salary.
No. of qualified primary teachers	(777) 777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all	(720) 720 Qualified primary teachers deployed in all government primary schools.		(777)Qualified primary teachers employed in all primary schools of Gomba	(720)720 Qualified primary teachers deployed in all government primary schools.



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No. of pupils enrolled in UPE	(34279) 34279pupils enrolled and retained in all primary schools both government. Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	(38920) 38920 pupils enrolled and retained in all Government Primary Schools.	(34279)Enrolled and retained in all Government Aided Primary Schools	(38920)38920 pupils enrolled and retained in all Government Primary Schools.
No. of student drop-outs	(270) 270 Pupils expected to drop up in all primary schools in Gomba Enrolment of new pupils in schools, retaining of these pupils, taking termly roll calls to chack on drop outs.	(271) Pupils drop outs in all Government aided Primary Schools.	(67)Pupils expected to drop up in all primary schools in Gomba	(40)Pupils drop out in term one
No. of Students passing in grade one	(340) 340Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	(361) Pupils passed in Grade one in the UNEB - PLE exams.	(340)Students passing in Grade I in UNEB PLE	(361)Pupils passed in Grade one in the UNEB - PLE exams.
No. of pupils sitting PLE	(3789) 3789pupils sitting PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	(4027) 4027 Pupils sat PLE UNEB exams district wide	(0)N/A	(4027)4027 Pupils sat PLE UNEB exams district wide
Non Standard Outputs:	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for Non wage activities transferred to all the 91 Primary Schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for Non wage activities transferred to all the 91 Primary Schools district wide.
263367 Sector Conditional Grant (Non-Wage)	499,122	332,748	67 %	166,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,122	332,748	67 %	166,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,122	332,748	67 %	166,374
Reasons for over/under performance:	No challenges faced.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Works procured. Projects and Works monitored. Projects commissioned.	Head teachers appraised. Head teachers’ Meetings held Stake holders’ meetings held Double cabin pickup serviced District education statistics submitted to the Ministry. School Management Committees trained Schools inspected	Head teachers’ Meetings held Stake holders’ meetings held Double cabin pickup serviced District education statistics submitted to the Ministry. School Management Committees trained	
281504 Monitoring, Supervision & Appraisal of capital works	11,605	4,937	43 %	1,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	4,937	43 %	1,157
External Financing:	0	0	0 %	0
Total:	11,605	4,937	43 %	1,157
Reasons for over/under performance:	Enrollment outweighs the number of Teachers in service. Officers have no motorcycles for field work.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Two classroom blocks constructed at: Mamba P.S and Bbuye p/s	(2) Construction of Two classroom blocks on-going at Mamba COU Kyegonza sub county and Kyetume P/s Mpenja Sub county.	(2)Two classroom blocks constructed at: Mamba P.S and Nakaye	(2)Construction of Two classroom blocks on-going at Mamba COU Kyegonza sub county and Kyetume P/s Mpenja Sub county.
No. of classrooms rehabilitated in UPE	(4) Four classroom Blocks rehabilitated at Ndoddo COU and Bukandula UMEA.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Procurement carried out. Monitoring of ongoing construction works done.	Monitoring of Ongoing construction works done.	Monitoring of ongoing construction works done.	Monitoring of Ongoing construction works done.
312101 Non-Residential Buildings	135,700	33,685	25 %	27,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,700	33,685	25 %	27,139
External Financing:	0	0	0 %	0
Total:	135,700	33,685	25 %	27,139
Reasons for over/under performance:	Megre resources(SFG) to the department.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(15) 3 Five stance lined pit Latrines constructed at Kabulasoke SDA, Kalusiina p/s and Bugula p/s.	(15) 3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s.	( )	(15)3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s.
No. of latrine stances rehabilitated	(0) N/A	(0) No pit latrine rehabilitated.	( )	(0)No pit latrine rehabilitated.
Non Standard Outputs:	procurement carried out. Projects monitored. projects commissioned.	3 Five stance lined pit latrines constructed at 3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s. No pit latrine rehabilitated.		3 Five stance lined pit latrines constructed at 3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s.
312104 Other Structures	73,975	66,429	90 %	64,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,975	66,429	90 %	64,929
External Financing:	0	0	0 %	0
Total:	73,975	66,429	90 %	64,929
Reasons for over/under performance:	Megre resources(SFG) to the department.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) 200 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kimwanyi P/s and Ndoddo COU	(89) 89 three seater wooden desks procured and be supplied to Tiginya SDA,Nakaye p.s,Kimwanyi p/s,Ndoddo cou,Kanziira p/s and Kyebeyengerero.	(2)Supply and delivery of furniture	(89)89 three seater wooden desks procured and be supplied to Tiginya SDA,Nakaye p.s,Kimwanyi p/s,Ndoddo cou,Kanziira p/s and Kyebeyengerero.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	10,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,337	0	0 %	0
Reasons for over/under performance:	Merger resources to the department.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Wage for all USE teachers paid.	Wage for all USE Teachers paid.	Wage for all USE teachers paid.	Wage for all USE Teachers paid.
211101 General Staff Salaries	2,287,511	1,354,339	59 %	659,249

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Wage Rect:	2,287,511	1,354,339	59 %	659,249
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,287,511	1,354,339	59 %	659,249

Reasons for over/under performance: Transfers made and replacements not done.  
 Poor communication at secondary levels.  
 Reporting and communications both from and to Ministry ,copies be made to the district too.

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

No. of students enrolled in USE	(5379) Students enrolled in all USE schools of Gomba District local Government.	(5024) Students enrolled in USE schools District wide.	()	(5024)Students enrolled in USE schools District wide.
No. of teaching and non teaching staff paid	(190) 190 teaching and non teaching staff paid.	(148) Number of Secondary teaching and Non teaching staff paid salaries.	()	(148)Number of Secondary teaching and Non teaching staff paid salaries.
No. of students passing O level	(540) Data capture of all staff verification against the payroll, submission to ministry for payment.	()	()	()
No. of students sitting O level	(621) Enrollment of students, teaching and non teaching, administering of term exams, registration of candidate sitting UCE exams	()	()	()
Non Standard Outputs:	Data captured. verification done against the payroll. Salaries paid.			
263367 Sector Conditional Grant (Non-Wage)	664,308	434,971	65 %	213,535

Wage Rect:	0	0	0 %	0
Non Wage Rect:	664,308	434,971	65 %	213,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,308	434,971	65 %	213,535

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	works procured commissioning done. projects monitored. Reports made.	Construction of Kyayi seed Sec. sch. in Maddu sub county done. 1 Site meeting to enhance supervision and monitoring of the ongoing construction works at Kyayi Seed Secondary school held. Monitoring of construction works done.	Construction of Kyayi seed Sec. sch. in Maddu sub county done. 1 Site meeting to enhance supervision and monitoring of the ongoing construction works at Kyayi Seed Secondary school held. Monitoring of construction works done.	
312101 Non-Residential Buildings	1,008,624	793,312	79 %	793,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008,624	793,312	79 %	793,312
External Financing:	0	0	0 %	0
Total:	1,008,624	793,312	79 %	793,312

Reasons for over/under performance: Some Sub counties are too big to have one secondary school operating ,like Mpenja has only one school where that students move longer distances to schools.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(109) 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	(2) 112 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.	(109)109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	(2)112 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.
No. of students in tertiary education	(873) 873 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	(513) Students enrolled in Tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute.	(873)Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(513)Students enrolled in Tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute.
Non Standard Outputs:	Payment of salaries to all employed qualified tutors done	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.
211101 General Staff Salaries	939,871	523,553	56 %	203,609

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Wage Rect:	939,871	523,553	56 %	203,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,871	523,553	56 %	203,609

Reasons for over/under performance: Only two tertiary institutions at in the whole district.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Transfers for non wage activites done to Kabulasoke PTC and Bukalagi Technical.	Tertiary Non wage to Kabulasoke Core PTC and Bukalagi Technical Institutes transferred.	Tertiary Non wage to Kabulasoke Core PTC and Bukalagi Technical Institutes transferred.	
263367 Sector Conditional Grant (Non-Wage)	760,456	506,971	67 %	253,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,456	506,971	67 %	253,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760,456	506,971	67 %	253,485

Reasons for over/under performance: No challenges faced

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

N/A

Non Standard Outputs:		Salaries paid to all Department staff in Gomba DLG. Support supervision carried out in both Government aided and private Education institutions of Gomba DLG. Educational institutions monitored. Quarterly reports prepared.	Education institutions monitored and supported. Inspection of all secondary institutions in the district done. Quarterly inspection report prepared and filled.	Inspection of all secondary institutions in the district done. Quarterly inspection report prepared and filled.	
221002	Workshops and Seminars	5,000	2,732	55 %	1,200
221007	Books, Periodicals & Newspapers	600	320	53 %	320
221008	Computer supplies and Information Technology (IT)	2,400	600	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	600	30 %	600
221012	Small Office Equipment	480	0	0 %	0
222001	Telecommunications	1,000	625	62 %	300

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227001 Travel inland	35,150	28,232	80 %	5,000
227004 Fuel, Lubricants and Oils	16,150	12,701	79 %	5,000
228002 Maintenance - Vehicles	5,000	1,667	33 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,780	47,476	70 %	13,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,780	47,476	70 %	13,186

Reasons for over/under performance: Inadequate motor cycles to all inspectors

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

N/A

Non Standard Outputs:		Support supervision carried out in both Government and Private Education institutions Gomba DLG. Quarterly reports prepared.	Inspection and monitoring carried out. Quaretery reports written. Inspection of all government institutions conducted. Inspection reports prepared and filled.	Inspection of all government institutions conducted. Inspection reports prepared and filled.	
221002	Workshops and Seminars	3,000	1,000	33 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	665	33 %	0
227001	Travel inland	6,000	2,000	33 %	0
227004	Fuel, Lubricants and Oils	11,600	7,539	65 %	4,039
228002	Maintenance - Vehicles	4,400	2,398	54 %	1,112
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,000	13,602	50 %	5,151
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,000	13,602	50 %	5,151

Reasons for over/under performance: Inadequate motor-vehicles to all inspectors.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports women and men in schools of Gomba trained. Schools supported and supervised in co curricular activities. Reports written quarterly.	SNE and Kids athletics workshop held. District athletics team facilitated at National level events in Sironko District.	n/a	District athletics team facilitated at National level events in Sironko District.
221002 Workshops and Seminars	5,000	1,350	27 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	87	9 %	0

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227001 Travel inland	14,000	8,280	59 %	3,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,717	49 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,717	49 %	3,730
Reasons for over/under performance: Mos of the sports activities are Q4 hence under performance.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Educational conferences held. Capacity building Meetings Held for Educational stake holders.			
221002 Workshops and Seminars	10,000	2,415	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,415	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,415	24 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	<p>All staff in the Education management paid salaries. Newspapers purchased Beginning of Head techsers meeting held. Staff welfare provided</p> <p>Staff salaries for the month of Jan. Feb and March paid. Office stationery purchased. DEOs fuel entitlement paid. Incapacity and funeral for the death of staff paid. Electricity bills paid.</p> <p>All staff in the Education management paid salaries.</p> <p>Staff salaries for the month of Jan. Feb and March paid. Office stationery purchased. DEOs fuel entitlement paid. Lunch allowances provided to staff. News papers purchased. Small office equipment purchased. Departmental vehicle serviced and maintained by motor cares UG limited. Incapacity and funeral for the death of staff paid. Electricity bills paid.</p>			
211101 General Staff Salaries	79,352	52,151	66 %	12,758
213002 Incapacity, death benefits and funeral expenses	2,000	900	45 %	400
221002 Workshops and Seminars	5,000	2,340	47 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0



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221008 Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009 Welfare and Entertainment	4,000	1,680	42 %	540
221011 Printing, Stationery, Photocopying and Binding	2,322	540	23 %	0
221012 Small Office Equipment	2,000	1,310	66 %	810
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	630	63 %	300
223005 Electricity	500	165	33 %	165
227001 Travel inland	9,000	5,747	64 %	2,892
228001 Maintenance - Civil	40,883	1,000	2 %	0
Wage Rect:	79,352	52,151	66 %	12,758
Non Wage Rect:	73,705	14,312	19 %	5,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,057	66,463	43 %	17,865

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done	Tilling Education office done	Monitoring and supervision of construction works done.	Tilling Education office done
	Monitoring and supervision of construction works done.		Purchase of 2 laptop computers.	
	Purchase of 2 printers computers.		One District Education conference held.	
	One District Education conference held.		Partition and completion of the floor of Education office done	
312101 Non-Residential Buildings	16,000	16,000	100 %	10,979

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	10,979
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	10,979

Reasons for over/under performance: No challenges faced.

**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 Quarterly support supervision to the SNE centre	(1) I SNE Facility operating at Kakubansiri Primary school.	(1)SNE facility operational at Kakubansiri Primary School	(1)I SNE Facility operating at Kakubansiri Primary school.
No. of children accessing SNE facilities	(220) 320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(120) Children accessing SNE facilities at Kakubansiri primary school.	(320)Children accessing SNE facilities at Kakubansiri Primary School	(120)Children accessing SNE facilities at Kakubansiri primary school.
Non Standard Outputs:	Quarterly support supervision to the SNE center provided. Reports prepared.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.
227001 Travel inland	2,000	600	30 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	600	30 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	600	30 %	600

Reasons for over/under performance: Only one SNE facility operating in the whole district denying chance to other SNE children in other far parts of the district.

Total For Education : Wage Rect:	7,781,324	5,374,904	69 %	2,087,656
Non-Wage Recurrent:	2,124,371	1,362,812	64 %	661,168
GoU Dev:	1,256,242	914,364	73 %	897,517
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,936	7,652,081	68.6 %	3,646,342

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## 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 : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair,servicing and procurement of spare parts for the district road unit		Repair,servicing and procurement of spare parts for the district road unit		
228001 Maintenance - Civil	35,000	0	0 %		0
228002 Maintenance - Vehicles	35,980	8,946	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,980	8,946	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,980	8,946	13 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:	GPS,Digital camera procured.1NTC conference,1 CPD workshop conducted,1 Roadoverseer,1 plant mechanic,3 turn men paid salaries,2 motorcycles procured,Router and monthly subscriptions done. 5 ordinary chairsand 3 single tables procured,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.4 quarterly reports prepared and submitted,1annual road maintenance prepared and submitted.supervision and monitoring allowances advanced salaries paid to permanent employees	Payment of road gangs salary arrears for the month of October 2019	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads	Payment of road gangs salary arrears for the month of October 2019
211101 General Staff Salaries	74,493	47,680	64 %	12,599
211103 Allowances (Incl. Casuals, Temporary)	12,360	10,490	85 %	4,254
221002 Workshops and Seminars	15,000	11,005	73 %	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	500	25 %	0
227001 Travel inland	6,000	1,030	17 %	0
228003 Maintenance – Machinery, Equipment & Furniture	29,250	6,280	21 %	5,635
Wage Rect:	74,493	47,680	64 %	12,599
Non Wage Rect:	72,110	29,305	41 %	9,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,603	76,985	53 %	22,489
Reasons for over/under performance:				
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>				
N/A				
Non Standard Outputs:	1 condition assessment exercise conducted.procured protective clothing for road gangs		1 condition assessment exercise conducted.procured protective clothing for road gangs	

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221002 Workshops and Seminars	1,329	0	0 %	0
221012 Small Office Equipment	3,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

Non Standard Outputs:

Payment for Road  
Equipment Park  
yard construction at  
the District Head  
quartePayment for Road  
Equipment Park  
yard construction at  
the District Head  
quarters

N/A

Reasons for over/under performance:

**Output : 048158 District Roads Maintainece (URF)**

Length in Km of District roads routinely maintained	(90.5) 90.5km (district roads)routinely manually maintained with the road gang	() Facilitation for supervision of Routine Manual Road Maintenance	(90.5km(district roads)routinely manually maintained with the road gang	()Facilitation for supervision of Routine Manual Road Maintenance
Length in Km of District roads periodically maintained	(56.7) 56.7km district roads periodically maintained using the road equipments.4 quarterly district roads committees held	() Supply of fuel for mechanized road maintenance on Kisaaka-Buwanguzi-Kyaalwa road	(77.7km district roads periodically maintained using the road equipments	()Supply of fuel for mechanized road maintenance on Kisaaka-Buwanguzi-Kyaalwa road

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Non Standard Outputs:	90.5km(district roads manually maintained, Routine mechanized and maintained Roads of ,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,Bukandula-kampaama kateete-Bulwadda 14km,,Kisaaka-Buwanguzi-Kyalwa 6.6km ,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwanyi 2.5km.,Malere-Nsambwe-Kabutaala 10km.,Kyayi-Kyabagamba 20km using the districtroad unit and the zonal equipment.4 quarterly district roads committee held.	- Payment of salaries for Plant Mechanic, road overseer, & 2 Turnmen - Procurement of office furniture and a camera & GPS -Facilitation to travel for submission of revised annual workplan, Vehicle and Equipment status report to URF in kampala	Routine mechanization and maintainence,Bukan dula-kampaama kateete-Bulwadda 14km road,Kawula-Maddu 11.3km roads.4 quarterly district roads committee	- Payment of salaries for Plant Mechanic, road overseer, & 2 Turnmen - Procurement of office furniture and a camera & GPS -Facilitation to travel for submission of revised annual workplan, Vehicle and Equipment status report to URF in kampala
263367 Sector Conditional Grant (Non-Wage)	277,353	167,139	60 %	32,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,353	167,139	60 %	32,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,353	167,139	60 %	32,575
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( )	Arrears paid for the construction of Gomba district headquarters	( )	( )
Non Standard Outputs:	Arrears paid for the constructed Gomba District headquarters at Tondola		Arrears paid for the constructed Gomba District headquarters at Tondola	
312101 Non-Residential Buildings	30,000	20,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	74,493	47,680	64 %	12,599

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<i>Non-Wage Reccurent:</i>	<i>425,193</i>	<i>505,344</i>	<i>119 %</i>	<i>174,337</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>20,000</i>	<i>67 %</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>529,686</i>	<i>573,024</i>	<i>108.2 %</i>	<i>186,937</i>

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salary for district staff. -Coordination meeting -Extension meeting -Salary for district staff. -stationary,photocopy ing-printing, and binding -fuel,lubricants and oils -vehicle maintenance	3 Extension workers meeting held . 3 District Water Coordination meeting held . Routine maintenance of departmental vehicle and motor cycles done Fuel and lubricants procured		water day celebrations held in Kyegonza sub county. Salary for district staff.	Extension workers meeting . coordination meeting . maintenance of vehicle and bikes done Fuel and lubricants
211101 General Staff Salaries	72,590	52,691	73 %		18,887
221002 Workshops and Seminars	4,568	3,296	72 %		1,861
221011 Printing, Stationery, Photocopying and Binding	3,484	1,799	52 %		929
227004 Fuel, Lubricants and Oils	13,524	10,143	75 %		3,381
228002 Maintenance - Vehicles	6,400	2,062	32 %		0
Wage Rect:	72,590	52,691	73 %		18,887
Non Wage Rect:	27,976	17,299	62 %		6,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,565	69,990	70 %		25,058
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Number of construction supervision visits made. Number of water points inspected after construction.	(4) Construction supervision visits at Kijjojo, Bunyinywa, Namabeya and Buyanja		(3)Number of construction supervision visits	(4)Construction supervision visits done at Kijjojo, Bunyinywa, Namabeya and Buyanja
No. of water points tested for quality	(55)	(26) Water sources tested in Mpenja, Kyegonza and Kanoni T.C including privately build so		()	(16)Water sources tested in Mpenja, Kyegonza and Kanoni T.C



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No. of District Water Supply and Sanitation Coordination Meetings	(4) n/a	(3) Quarterly coordination meeting held	( )	(1)Quarterly coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) N/A	(4) Displayed information on; annual water sector work plans and budget, water sector releases by quarter and proposed plans for the next five years	( )	(2)Displayed information on water sector releases by quarter and proposed plans for the next five years
No. of sources tested for water quality	(55) 55 New and old water sources tested for quality	(26) Water sources tested in Mpenja, Kyegonza and Kanoni T.C including privately build so	( )	(16)Water sources tested in Mpenja, Kyegonza and Kanoni T.C
Non Standard Outputs:	Number of construction supervision visits made. Number of water points inspected after construction. Data on	Procurement process for service providers completed  Site hand over to contractors done for borehole constructions	Number of construction supervision visits . Data on water sources collected and analysed	Procurement process for service providers completed  Site hand over to contractors done for borehole constructions
211103 Allowances (Incl. Casuals, Temporary)	2,744	2,023	74 %	1,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	2,023	74 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,744	2,023	74 %	1,431
Reasons for over/under performance:	N/A			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water user committees formed.	(3) 3 Water User Committees formed for new water sources -Sensitize community to fulfill critical requirements	(4) Committees formed for Buyanja, Namabeya, Kijonjo amd Bunyinywa	(111)Water User Committees formed for new water sources	(4)Committees formed for Buyanja, Namabeya, Kijonjo amd Bunyinywa
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	(20) Committees members for water sources of Buyanja, Namabeya, Kijonjo amd Bunyinywa trained	(3)No. of Water User Committee trained in promoting sanitation	(20)Committees members for water sources of Buyanja, Namabeya, Kijonjo amd Bunyinywa trained
Non Standard Outputs:	12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	4 Community meetings at Buyanja, Bunyinywa, Kijonjo and Namabeya held for the water sources under construction	3 Water User Committee trained in promoting sanitation	4 Community meetings at Buyanja, Bunyinywa, Kijonjo and Namabeya held for the water sources under construction
221002 Workshops and Seminars	2,632	1,112	42 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	1,112	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	1,112	42 %	0

Reasons for over/under performance: Low turn up of community members in meetings

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

N/A

Non Standard Outputs:	Baseline survey on sanitation	CLTS Approach activities conducted in 25 villages in Mpenja and Kyegonza Sub Counties with support from Water Campus	CLTS Approach activities conducted in 25 villages in Mpenja and Kyegonza Sub Counties with support from Water Campus
211103 Allowances (Incl. Casuals, Temporary)	357	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	357	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	357	0	0 %

Reasons for over/under performance: N/A

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:		-capacity building of office staff	Assistant Engineering Officer sponsored for a two days training in Budgeting and Report Writing with the Uganda Institute of Professional Engineers	Assistant Engineering Officer sponsored for a two days training in Budgeting and Report Writing with the Uganda Institute of Professional Engineers	
221003	Staff Training	1,400	340	24 %	340
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	340	24 %	340
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	340	24 %	340

Reasons for over/under performance: N/A

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

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Non Standard Outputs:	rehabilitate of 11 water sources. -Retention of projects carried out in the previous years	2 Water sources rehabilitated in Matongo and Kakubansiri  Assessment of defunct water sources done	rehabilitate of 11 water sources. commissioning of water project	Assessment of defunct water sources done
263370 Sector Development Grant	61,618	17,809	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,618	17,809	29 %	0
External Financing:	0	0	0 %	0
Total:	61,618	17,809	29 %	0
Reasons for over/under performance:	Delayed release of funds			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	provision of temporary office store,  salary for staff on contract -commissioning of water projects -water day celebration -data collection on water points -water quality testing -sanitation activities home improvement campaign and advocacy meeting at the district and sub county	Followed up on 25 villages under home improvement campaign Paid salaries for staff on contracts. water day celebrations purchase of container for as store water sector.	provision of temporary office store. salary for staff on contract home improvement campaign on sanitation 25 villages fuel and lubricants	Followed up on 25 villages under home improvement campaign Paid salaries for staff on contracts. water day celebrations purchase of container for as store water sector.
281504 Monitoring, Supervision & Appraisal of capital works	55,294	44,678	81 %	20,454
312104 Other Structures	12,000	12,000	100 %	8,000
312214 Laboratory and Research Equipment	2,844	500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,138	57,178	82 %	28,454
External Financing:	0	0	0 %	0
Total:	70,138	57,178	82 %	28,454
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(2) 2 Deep boreholes drilled in Namabeya and Buyinwa	(2) Works in progress at Bunyinywa and Namabeya	(2)2 Deep boreholes drilled in Namabeya and Golola	(2)Works in progress at Bunyinywa and Namabeya
No. of deep boreholes rehabilitated	(11) N/A	(0) Assessment conducted on 15 boreholes. Works yet to start	( )	(0)Assessment conducted on 15 boreholes. Works yet to start
Non Standard Outputs:	2 Deep boreholes drilled in Namabeya and Buyinwa ;	Procurement process conducted for service providers	2 Deep boreholes drilled in Namabeya and Golola	Drilling in progress
312104 Other Structures	50,000	736	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	736	1 %	0
External Financing:	0	0	0 %	0
Total:	50,000	736	1 %	0
Reasons for over/under performance:	The work progress was interfered by the breakout of Covid 19 Pandemic			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) DESIGN of Buyanja mini solar piped water supply system in -phase 3 extension of solar powered piped water system in kijojo	(2) Phase 3 extension of solar powered piped water system to Kijojo completed and Design of Buyanja mini scheme water supply awaits for ministry of water approval	( )	(2)Phase 3 extension of solar powered piped water system to Kijojo completed and Design of Buyanja mini scheme water supply awaits for ministry of water approval
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojo	construction of the extension line completed and Design also completed but awaits for ministry approval	construction one mini solar piped water system in Buyanja,	construction of the extension line completed and Design also completed but awaits for ministry approval
312104 Other Structures	107,500	100,438	93 %	64,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,500	100,438	93 %	64,605
External Financing:	0	0	0 %	0
Total:	107,500	100,438	93 %	64,605
Reasons for over/under performance:	The break out of the corona virus as caused us a delay especially in the approving of Buyanja mini solar water supply system design.			
Total For Water : Wage Rect:	72,590	52,691	73 %	18,887
Non-Wage Reccurent:	35,109	20,774	59 %	7,942
GoU Dev:	289,256	176,161	61 %	93,059
Donor Dev:	0	0	0 %	0
Grand Total:	396,954	249,626	62.9 %	119,888

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## 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:	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. EIA,EAS reviews.	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Payment of staff salaries.		Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Payment of staff salaries.
211101 General Staff Salaries	206,407	141,677	69 %		47,924
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,748	872	50 %		435
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	206,407	141,677	69 %		47,924
Non Wage Rect:	6,048	2,522	42 %		935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,455	144,199	68 %		48,860
Reasons for over/under performance:	inadequate LRR as the department didn't realize its share as budgeted hence under performance. Lack of transport facilities. Intimidation by wetland abusers. Low funding of the sector.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(4) Trees planted in several schools in Mpenja and Kyegonza and the District Head quarters.		(200)200 trees planted in Kyegonza Sub County.	(0)N/A
Non Standard Outputs:	N/A	Tree nursery validation at the ministry of water and environment. inspection of planted trees i Mpenja sub county done.		N/A	inspection of planted trees i Mpenja sub county done.
221002 Workshops and Seminars	500	125	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	400	11 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	400	11 %	125
Reasons for over/under performance: Inadequate LRR to execute all the planned activities.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(3) 3 agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke.	(0) N/A	(1)1 agroforestry demonstration carriedout in Malere .Kyegonza Sub County.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained in forestry management	(0) N/A	(25)25 community members trained in forestry management.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Under performance was as a result of realizing LRR as planned by the department to excute its planned activities.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(15) 15 Monthly patrols and enforcement.	(14) 6 monthly patrols and enforcement in all Local forest reserves.	(5)5 monthly patrols and enforcement in all Local forest reserves.	(6)6 monthly patrols and enforcement in all Local forest reserves.
Non Standard Outputs:	Collect revenues from forest produce. Registration of all forest produce dealers.	N/A	Collect revenues from forest produce. Registration of all forest produce dealers.	N/A
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	50	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	50	4 %	0

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate LRR as it was a general performance in LRR collection Lack of transport facilities. Low funding of the sector. Intimidation by the forest users.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Procurement and installation of sign posts.	(0) N/A		(1)1 sign post procured and installed.	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of wetlands demarcated in Katonga river.	(6) Demarcated in Kibimba. Restored in Kattabatto		(2 Ha) 4 Ha of wetlands demarcated in Katonga river.	(2)Restored in Kattabatto
Non Standard Outputs:	Periodic visit to line ministries.  Airtime for modem and phone.	Community sensitization meetings held in Maddu and Kabulasoke on Kibimba wetland.		Periodic visit to line Ministries. Airtime for modem and phone.	Community sensitization meetings held in Maddu and Kabulasoke on Kibimba wetland.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
221012 Small Office Equipment	840	0	0 %		0
227001 Travel inland	2,000	1,111	56 %		500
227004 Fuel, Lubricants and Oils	860	645	75 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,806	48 %		715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,806	48 %		715
Reasons for over/under performance:	Low funding of the sector. Intimidation by wetland abusers. Political interference. Lack of transport facilities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) 50 community men and women trained in ENR monitoring district wide	(143) Women and Men trained in management and protection of wetland,		(20)20 community men and women trained in ENR monitoring district wide	(0)N/A

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Non Standard Outputs:	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project.	Sitting of environment committee.	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	Sitting of environment committee.
221002 Workshops and Seminars	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	1,000	750	75 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	252
Reasons for over/under performance:	Low LRR funding to executed all the departmental planned activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	( ) Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	(0) N/A	( )	(-1)N/A
Non Standard Outputs:	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	AGODA meeting attended at Grand Imperial Hotel.	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	AGODA meeting attended at Grand Imperial Hotel.
221008 Computer supplies and Information Technology (IT)	200	50	25 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	600	62	10 %	0
227004 Fuel, Lubricants and Oils	1,000	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	164	8 %	2
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	164	8 %	2
Reasons for over/under performance:	Low funding of the sector.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				



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No. of new land disputes settled within FY	(12) 12 land disputes settled District wide.	(15) Land disputes settled in the office of the RDC District wide.	(4)4 land disputes settled District wide.	(7)Land disputes settled in the office of the RDC District wide.
Non Standard Outputs:	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. Developers guided on how to produce proper building plans. Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipm ent repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Inspection of developments for Bula William and Tebandeke in Kyaayi Maddu sub county. 1 District Physical Planing committee meeting held Procurement of fuel for the inspection of developments in Bulwadda,Butiti and Kisoga and community sensitization of developers in Ngomanene Trading Center.	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. Developers guided on how to produce proper building plans.</div> Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipm ent repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Procurement of fuel for the inspection of developments in Bulwadda,Butiti and Kisoga and community sensitization of developers in Ngomanene Trading Center.
221002 Workshops and Seminars	900	150	17 %	0
222001 Telecommunications	100	0	0 %	0
225001 Consultancy Services- Short term	17,500	5,830	33 %	0
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,500	749	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,399	53 %	500
Gou Dev:	17,500	5,830	33 %	0
External Financing:	0	0	0 %	0
Total:	22,000	8,229	37 %	500
Reasons for over/under performance:	Inadequate LRR realised to execute all the planned activities. Lack of transport facilities. Intimidation from developers.			
Total For Natural Resources : Wage Rect:	206,407	141,677	69 %	47,924
Non-Wage Reccurent:	24,448	8,341	34 %	2,530
GoU Dev:	17,500	5,830	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	248,354	155,848	62.8 %	50,454

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilization and sensitization meetings held 04 per LLG 01 Radio talk shows on GBV and development programs held per LLG 10 Community groups mobilized and registered per LLG All worst forms of child abuse cases managed	mobilization and orientation of LLG extension staff in skills of mainstreaming gender and harnessing linakeages among development progs. staff salaries piad. Mobilization and sensitization meetings on gender violence and children rights to education conducted district wide Conducted mobilization and sensitization community meetings in 05 areas on GBV and government programs. Probation officer & a CBO conducted in school and Radio talk shows on child sexual abuse		Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed	mobilization and orientation of LLG extension staff in skills of mainstreaming gender and harnessing linakeages among development progs
211101 General Staff Salaries	89,840	63,140	70 %		18,642
227001 Travel inland	4,426	3,094	70 %		1,300
Wage Rect:	89,840	63,140	70 %		18,642
Non Wage Rect:	4,426	3,094	70 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,266	66,234	70 %		19,942
Reasons for over/under performance:	little funding to the sector. poor skillset among extension staff				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained 20 per Sub County	(100) 20 FAL learners trained per Sub County		(100)FAL learners trained 20 per Sub County	(100)20 FAL learners trained per Sub County

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Non Standard Outputs:	Review meetings held concerning FAL activities per quarter	conducted support supervision and monitoring of 10 FAL classes (02 per LLG)	Review meetings held concerning FAL activities per quarter	conducted support supervision and monitoring of 10 FAL classes (02 per LLG)
			Monitoring of FAL classes in all LLGs conducted	
221002 Workshops and Seminars	4,000	2,300	58 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	1,200	655	55 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,155	53 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,155	53 %	655
Reasons for over/under performance:	Little funding Bias of men towards FAL program vagaries of climate that makes learning under trees difficult			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	04 pieces of Gender information Shared during the LLG staff orientation in gender mainstreaming	04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	04 pieces of Gender information Shared during the LLG staff orientation in gender mainstreaming
221002 Workshops and Seminars	420	0	0 %	0
221003 Staff Training	980	745	76 %	500
227001 Travel inland	1,600	300	19 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,045	35 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,045	35 %	800
Reasons for over/under performance:	Gender stereotypes high rate of GBV			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(32) 32 cases of child Rights related violations handled	(29) Cases reported and followed up	(8)Cases of child Rights related violations handled	(9)Cases reported and followed up

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Non Standard Outputs:	10 family/home visits conducted in homes of juveniles	5 Homes visited and mentored on issues of child upbringing and gender 16 Cases of GBV reported and handled with police	10 Family/home visits conducted in homes of juveniles	5 Homes visited and mentored on issues of child upbringing and gender 16 Cases of GBV reported and handled with police
	05 community groups trained in SGBV		05 Community groups trained in SGBV	
221001 Advertising and Public Relations	1,200	880	73 %	0
227001 Travel inland	3,800	1,890	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,770	55 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,770	55 %	640
Reasons for over/under performance:	lack of means of transport high rate of GBV high poverty levels hence high vulnerability among households			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 01 group supported with funding and monitoring of youth council supported projects conducted	(3) Quarterly District Youth Council Executive meetings held	(1)01 group supported with funding and monitoring of youth council supported projects conducted	(1)Q3 District Youth Council Executive meeting held
Non Standard Outputs:		Followed YLP groups to enforce more recoveries of funds	N/A	Followed YLP groups to enforce more recoveries of funds
		Monitored 10 Youth Groups in Kabulasoke and Maddu Sub Counties		Monitored 10 Youth Groups in Kabulasoke and Maddu Sub Counties
227001 Travel inland	3,500	2,600	74 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,600	74 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,600	74 %	875
Reasons for over/under performance:	lack of office space. low funding to the Youth Council			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(40) Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held 16 office curtains installed Office utensils procured	(0) No aids received yet		(10)Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	(0)No aids received yet
Non Standard Outputs:	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.  Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.	Quarterly District PWDs and Elderly People's Council Committee meetings held		Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.  Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.	3rd Quarter District PWDs and Elderly People's Council Committee meetings held
221012 Small Office Equipment	2,750	818	30 %		0
227001 Travel inland	7,450	3,310	44 %		1,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	4,128	40 %		1,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	4,128	40 %		1,455
Reasons for over/under performance:	little funding Low self esteem among PWDs high rate of stigma towards PWDs by the community				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	01 radio talk shows on culture in relation to GBV held. 01 radio talk show on succession and other legal issues in relation to culture held	held a radio talk show on relations between Gender and Cultural issues		01 radio talk shows on culture in relation to GBV held. 01 radio talk show on succession and other legal issues in relation to culture held	held a radio talk show on relations between Gender and Cultural issues
227001 Travel inland	600	450	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	450	75 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	450	75 %		300

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cultural rigidities cultural erosion due demonstration effect/western cultural influence					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports prepared	N/A		5 Workplaces inspected, 05 per quarter  5 Inspection meetings held and reports prepared	N/A
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: N/A					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	10 labour disputes settled  05 cases of compensation computed	3 Cases of Labour disputes from Kabulasoke SSS handled		10 labour disputes settled  05 cases of compensation computed	3 Cases of Labour disputes from Kabulasoke SSS handled
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance: Inadequate funding to sector activities					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(5) 5 Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	(3) Quarterly District Executive Women Council meeting held		(5) Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	(1) 3rd Quarter District Executive Women Council meeting held

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Non Standard Outputs:		Developing of women council work plans, following up on UWEP program in the respective LLGs	I3 Women Groups funded under UWEP  Monitored and mentored 7 women groups that benefited under UWEP	Developing of women council work plans, following up on UWEP program in the respective LLGs	Monitored and mentored 7 women groups that benefited under UWEP
227001	Travel inland	3,500	2,065	59 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,065	59 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,065	59 %	325
Reasons for over/under performance:		lack of office space			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		01 day Training workshop on Social Entrepreneurship, linkages with in government programs for CSOs held	District leaders and DPTC members trained in the operation of the PCA Model  Supported the LEGS Programme community outreach activities	N/A	District leaders and DPTC members trained in the operation of the PCA Model  Supported the LEGS Programme community outreach activities
227001	Travel inland	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	350	25 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	350	25 %	350
Reasons for over/under performance:		Limited facilitation due to local revenue shortfalls			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		A District booklet with Data base on all PWDS developed  05 PWDS Mobilized for vocational training	Office stationery and imprest provided for the District Call centre at Kyegonza	A District booklet with Data base on all PWDS developed  05 PWDS Mobilized for vocational training	Office stationery and imprest provided for the District Call centre at Kyegonza
221009	Welfare and Entertainment	500	120	24 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	120	24 %	120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	120	24 %	120

## Vote:591 Gomba District

## Quarter3

## 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: Limited facilitation due to local revenue shortfalls					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment 02 bi-annual coordination meetings for Non Governmental Organisations held 04 departmental meetings held LLG staff backstopped 02 bi-annual meetings for DNMC held	Office stationery procured Monthly departmental meetings with all CDOs held All CDOs facilitated to implement planned activities in their respective LLGs DCDO and SPWO facilitated on official travels and workshops		Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment  02 bi-annual coordination meetings for Non Governmental Organisations held  04 departmental meetings held LLG staff backstopped  02 bi-annual meetings for DNMC held	Office stationery procured Monthly departmental meetings with all CDOs held All CDOs facilitated to implement planned activities in their respective LLGs
221008 Computer supplies and Information Technology (IT)	1,110	378	34 %		100
221011 Printing, Stationery, Photocopying and Binding	440	330	75 %		220
221014 Bank Charges and other Bank related costs	300	75	25 %		0
227001 Travel inland	6,700	4,125	62 %		795
227004 Fuel, Lubricants and Oils	950	426	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	5,333	56 %		1,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	5,333	56 %		1,115

Reasons for over/under performance: N/A

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A



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Non Standard Outputs:	30 Youth Groups mobilized and appraised for funding under YLP	All CDOs facilitated to mobilize and sensitize communities on the PCA Model, YLP recovery etc	30 Youth Groups mobilized and appraised for funding under YLP	All CDOs facilitated to mobilize and sensitize communities on the PCA Model, YLP recovery etc
	Follow up and technical backstopping conducted on beneficiary youth groups	23 Women groups funded under UWEP	Follow up and technical backstopping conducted on beneficiary youth groups	
263206 Other Capital grants	120,000	138,100	115 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	138,100	115 %	2,100
External Financing:	0	0	0 %	0
Total:	120,000	138,100	115 %	2,100
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,840</i>	<i>63,140</i>	<i>70 %</i>	<i>18,642</i>
<i>Non-Wage Reccurent:</i>	<i>49,626</i>	<i>25,609</i>	<i>52 %</i>	<i>7,935</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>138,100</i>	<i>115 %</i>	<i>2,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>259,466</i>	<i>226,849</i>	<i>87.4 %</i>	<i>28,677</i>

## Vote:591 Gomba District

## Quarter3

## 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:	<p>Monthly salaries for the Senior Planner, Statistician and Population Officer paid</p> <p>2 Printer Cartridges purchased</p> <p>Routine servicing and maintenance of printers and computers conducted</p> <p>Monthly bank charges and related costs cleared</p> <p>Annual subscription to the Uganda Local Government Planner's Association paid</p> <p>District Planner's monthly fuel entitlement paid</p>				
Non Standard Outputs:	Salaries for the Senior Planner, Statistician and Population Officer paid	Monthly salaries for the Statistician and Population Officer paid		Salaries for the Senior Planner, Statistician and Population Officer paid	Monthly salaries for the Statistician and Population Officer paid
	Fuel and airtime for the District Planner paid	Quarterly fuel entitlements for Planning Unit paid		Fuel and airtime for the District Planner paid	Quarterly fuel entitlements for Planning Unit paid
	Annual subscription fee to LG Planners Association paid	Office printers serviced and maintained		Annual subscription fee to LG Planners Association paid	Office printers serviced and maintained
	Bank Charges paid	Bank charges paid		Bank Charges paid	Bank charges paid
211101 General Staff Salaries	48,523	27,686	57 %		9,229
221008 Computer supplies and Information Technology (IT)	800	600	75 %		290
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	800	200	25 %		0

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227004 Fuel, Lubricants and Oils	2,437	1,115	46 %	600
Wage Rect:	48,523	27,686	57 %	9,229
Non Wage Rect:	5,037	1,915	38 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,560	29,601	55 %	10,119

Reasons for over/under performance: N.A

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Population Officer and Statistician	(3)Senior Planner, Statistician and Population Officer	(2)Population Officer and Statistician
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(9) Monthly DTPC meetings held (July, August, September, October, November, December, January, February and March)	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)Monthly DTPC meetings held (January, February and March)
Non Standard Outputs:	<p>District Budget Conference FY 2020/21 held</p> <p>District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019</p> <p>Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020</p> <p>Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020</p> <p>4 Quarterly PBS accountability reports generated and submitted using the PBS</p> <p>District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC</p> <p>National LGPA exercise coordinated with support from OPM</p>	<p>3 Quarterly Performance Progress Reports prepared and submitted to MoFPED</p> <p>District Budget Conference FY 2020/21 held</p> <p>District Budget Framework Paper FY 2020/21 prepared and submitted to MoFPED</p> <p>LG performance Assessment exercise coordinated</p> <p>Draft Estimates of Revenue and Expenditure prepared and laid before Council</p> <p>Draft Performance Contract FY 2020/21 prepared and submitted to MoFPED</p>	<p>Estimates of Revenue and Expenditure FY 2020/21 prepared and laid to Council by 15th March 2020.</p> <p>Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020</p> <p>Q2 PBS Accountability Reports generated and submitted using the PBS</p>	<p>Q2 Performance Progress Report prepared and submitted to MoFPED</p> <p>Draft Estimates of Revenue and Expenditure prepared and laid before Council</p> <p>Draft Performance Contract FY 2020/21 prepared and submitted to MoFPED</p>

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221002 Workshops and Seminars	5,000	3,720	74 %	1,280
227001 Travel inland	3,000	2,010	67 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,730	72 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,730	72 %	1,790

Reasons for over/under performance: Not Applicable

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Monthly salary for the Statistician paid	Annual Statistical Abstract 2019 compiled and disseminated	Follow up on the implementation of the District Strategic Plan for Statistical Development	Q2 Statistical Abstract prepared and submitted to relevant authorities
	District Strategic Plan for Statistical Development implemented	Education Planning Statistics prepared and submitted to MoES	Q3 Statistical Abstracts developed and discussed	
	Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS	2 Quarterly Statistical Abstracts prepared and submitted to relevant authorities	Annual Education Census Report prepared and disseminated to stakeholder to guide decision making	
	Annual Education Census Report prepared and disseminated to stakeholder to guide decision making		3 Monthly District Statistical Committee meetings held	
	Annual Lot Quality Assurance Survey conducted with support from MoLG and Development Partners			
	12 Monthly District Statistical Committee meetings held			

221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	0

Reasons for over/under performance: N/A

**Output : 138304 Demographic data collection**

N/A

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## Quarter3

Non Standard Outputs:		New population figures received and disseminated to stakeholders to guide planning processes	DTPC members trained in POPDEV and harnessing the Demographic Dividend	New population figures received and disseminated to stakeholders to guide planning processes	District population projections disseminated to DTPC to inform planning
		Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members	District population projections disseminated to DTPC to inform planning	District profile updated and disseminated to stakeholders	
		District profile updated and disseminated to stakeholders	District Profile updated	Advocacy activities conducted for RH	
		District level celebrations of the World Population Day conducted			
		Advocacy activities conducted for RH			
		Support towards district level celebrations of the World AIDS Day			
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,000	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	1,000	33 %	0
Reasons for over/under performance:		Inadequate releases due to poor performance in Local Revenue			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		DDEG Work plan and accountability reports prepared and submitted in time	3 Quarterly DDEG Accountability Report prepared	DDEG Work plan and accountability reports prepared and submitted in time	Q2 DDEG Accountability Report prepared
		District Local Economic Development Conference organised	DDEG Guidelines FY 2020/21 disseminated to stakeholders		DDEG Guidelines FY 2020/21 disseminated to stakeholders
			Technical Support to the LEGS Project extended		Technical Support to the LEGS Project extended
221011	Printing, Stationery, Photocopying and Binding	1,000	690	69 %	450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	690	69 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	690	69 %	450

Reasons for over/under performance: N/A

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Development Plan FY 2020/21 - 2024/25 developed and approved by Council	1st Draft District Development Plan presented to Council	Annual NGO Planning forum held	1st Draft District Development Plan presented to Council
	Parish level consultations for the DDP conducted	Technical backstopping extended to all LLGs in preparation of development plans	Approved Final District Development Plan submitted to NPA and MoLG	Technical backstopping extended to all LLGs in preparation of development plans
	Efforts of development partners integrated into the DDP and Annual Work Plans		LLG Development Plans received, reviewed and feedback given	
	Annual NGO Planning forum held			
221002 Workshops and Seminars	4,600	1,840	40 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,300	46 %	400
Gou Dev:	3,000	1,040	35 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,340	42 %	400

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A

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## Quarter3

Non Standard Outputs:	District web portal regularly updated	Quarterly expenditure limits disseminated to all LLGs and Departments	District web portal regularly updated	Q3 expenditure limits disseminated to all LLGs and Departments
	Budget IPFs and performance reports prepared and disseminated to stakeholders	Draft Budget Framework Paper and Draft Budget IPFs and Guidelines disseminated to stakeholders	Budget IPFs and performance reports prepared and disseminated to stakeholders	Draft Budget IPFs and Guidelines disseminated to stakeholders
	EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	District profile updated	EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	
	Harmonized database updated		Harmonized database updated	
222003 Information and communications technology (ICT)	1,200	600	50 %	0
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	0

Reasons for over/under performance: Inadequate funds due to shortfalls in local revenue

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Annual District Work Plan FY 2019/20 prepared and approved by Council	Q3 Expenditure limited communicated to stakeholders	Q1 Expenditure limits communicated to stakeholders	Q3 Expenditure limited communicated to stakeholders
	Planning and budgeting guidelines for FY 2019/20 disseminated to stakeholders	2nd BCC recieved and disseminated to stakeholders	Second Budget Call Circular FY 2020/21 disseminated to stakeholders	2nd BCC recieved and disseminated to stakeholders
	Indicative Planning figures and quarterly releases communicated to all departments, LLGs and other stakeholders		IPFs and budget guidelines for the Draft Performance Contract FY 2020/21 communicated	
			Guidelines for mainstreaming HIV/AIDS, Gender and Equity budgeting disseminated to all HODs and LLGs	
221002 Workshops and Seminars	1,000	250	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Inadequate releases due to shortfalls in local revenue			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports prepared and discussed by the DTPC	3 Quarterly Monitoring visits done and reports prepared	Q3 monitoring reports prepared and discussed by the DTPC	Q3 Monitoring Report prepared
	Quarterly mentoring of LLGs conducted		Quarterly mentoring of LLGs conducted i.e. Mpenja and Maddu Sub Counties	
	District Mock Assessment Report prepared and disseminated to stakeholders			
221002 Workshops and Seminars	3,600	2,400	67 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	3,600	2,400	67 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,650	58 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 laptop computers for the HR, DCDO and Planner procured	Office table and chair procured for DCAO	3 laptop computers for the HR, DCDO and Planner procured	Office floor completed in CAO's Office, Chairman's Office and Education department
	Office floor completed in Planning, PDU, HR, Finance & CAO	Office floor completed in CAO's Office, Chairman's Office and Education department		
	2 Printer cartridges procured			
	Office chair and table procured for the DCAO			
312101 Non-Residential Buildings	10,212	3,488	34 %	158



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## Quarter3

312203 Furniture & Fixtures	2,800	0	0 %	0
312213 ICT Equipment	5,995	1,482	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,007	4,970	26 %	158
External Financing:	0	0	0 %	0
Total:	19,007	4,970	26 %	158
Reasons for over/under performance:		Delayed submission and clearance of paper work for payment of contractors		
<i>Total For Planning : Wage Rect:</i>	<i>48,523</i>	<i>27,686</i>	<i>57 %</i>	<i>9,229</i>
<i>Non-Wage Reccurent:</i>	<i>30,037</i>	<i>14,685</i>	<i>49 %</i>	<i>3,530</i>
<i>GoU Dev:</i>	<i>25,607</i>	<i>8,410</i>	<i>33 %</i>	<i>158</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,167</i>	<i>50,781</i>	<i>48.7 %</i>	<i>12,917</i>

## Vote:591 Gomba District

## Quarter3

## 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:	Internal audit quarterly reports produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA subscription paid, air time and office fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities. all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Facilitation for the work shop on risk based auditing done. Conducted routine audits in subcounties. Purchase of office stationery and photocopying materials done. Small office equipment purchased. Educaton institutions of Bukalagi technical and Mpenja S.S.S audited. Q2 audit report produced and submitted to relevant authorities. Staff salaries for the month of Jan. Feb. and March paid. All sub counties and departments audited. All health institutions audited.		Internal audit quarterly report for 2nd quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Q2 audit report produced and submitted to relevant authorities. Staff salaries for the month of Jan. Feb. and March paid. All sub counties and departments audited. All health institutions audited.
211101 General Staff Salaries	55,500	24,140	43 %		8,442
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %		150
221012 Small Office Equipment	250	63	25 %		0
221014 Bank Charges and other Bank related costs	250	60	24 %		0
222001 Telecommunications	500	360	72 %		345
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
Wage Rect:	55,500	24,140	43 %		8,442
Non Wage Rect:	7,000	4,632	66 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,500	28,772	46 %		10,937
Reasons for over/under performance: over performance was due to aback log from Q1 which was all cleared in this quarter. for example auditing of all health facilities.					

## Vote:591 Gomba District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	(14) departments include; administration, production, education, works, statutory bodies, planning, finance and health. and 4 sub counties namely ; mpenja , kyegonza, kabulasoke and maddu.	(45) all departments audited. All departments audited and all the sub counties. All health facilities audited and department.		(12)all departments audited and 2 sub counties	(22)All health facilities audited and department.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) To be submitted within 30 days after the close of each quarter.	(04/30/2020) Audit quarterly report submitted. Audit quarterly report submitted. Audit quarterly report prepared and submitted to line ministries.		(2020-04-30)audit quarterly report submitted	(2020-04-30)Audit quarterly report prepared and submitted to line ministries.
Non Standard Outputs:	Quarterly internal audit reports prepared and submitted to relevant authorities.	Auditing of all the district sub counties done.			
221002 Workshops and Seminars	1,250	938	75 %		693
221017 Subscriptions	1,000	500	50 %		500
222003 Information and communications technology (ICT)	4,900	1,965	40 %		0
227001 Travel inland	4,000	985	25 %		10
227004 Fuel, Lubricants and Oils	1,750	873	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,225	58 %		525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,485	43 %		1,728
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,485	43 %		1,728
Reasons for over/under performance:	Under performance was due to realizing less LRR as compared to the budget as most of the funds were prioritized on repairing of the CAOs vehicle which was done.				
Output : 148204 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		Quarterly internal audit reports produced and submitted to relevant authorities,	Conducted routine audits in education institutions. Monitoring of Kyayi seed sec. sch in Maddu done. inspection of construction works in education and water departments done.	Monitoring of Kyayi seed sec. sch in Maddu done. inspection of construction works in education and water departments done.	
227001	Travel inland	8,000	4,973	62 %	1,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,973	62 %	1,036
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,973	62 %	1,036
Reasons for over/under performance:		Under performance was due to realizing LRR late thus not being able to execute the planned activities and were forwarded to Q4.			
	Total For Internal Audit : Wage Rect:	55,500	24,140	43 %	8,442
	Non-Wage Reccurent:	30,000	16,090	54 %	5,259
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	85,500	40,230	47.1 %	13,701

## Vote:591 Gomba District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	4 radio talk shows conducted 80 sensitization meeting held district wide 120 businesses inspected 22000 business issues with Trade license.	Staff salaries paid. Staff salaries for the month of Jan. Feb and March paid.		1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	Staff salaries for the month of Jan. Feb and March paid.
211101 General Staff Salaries	40,000	10,983	27 %		3,708
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		150
221014 Bank Charges and other Bank related costs	250	0	0 %		0
227001 Travel inland	1,651	883	54 %		99
Wage Rect:	40,000	10,983	27 %		3,708
Non Wage Rect:	2,201	1,108	50 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,201	12,092	29 %		3,957
Reasons for over/under performance: Locally raised revenue funds were realized very late thus not implementing the planned activities in time.					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	20 SACCOS assisted to register District wide. 18 cooperatives registered.	3 SACCOS in subcounties of Mpenja and Kabulasoke formed. Monitored the 3 formed SACCOS of Mpenja and Kabulasoke 2 SACCOS assisted to register in Maddu sub county . 1 cooperative in Mpenja sub county registered. 2 SACCOS in Maddu sub-county assisted to register.		5 SACCOS assisted to register District wide. 4 cooperatives registered.	2 SACCOS in Maddu sub-county assisted to register.
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
227001 Travel inland	1,200	900	75 %		300

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## Quarter3

227004 Fuel, Lubricants and Oils	1,000	742	74 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,442	81 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,442	81 %	943
Reasons for over/under performance: No challenges faced				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	5 Market information reports prepared and submitted to CAOa office	1 quarterly market information report prepared and submitted to CAOa office. 1 quarterly market information report prepared and submitted to CAOa office. Office reports printed and binded.	1 Market information reports prepared and submitted to CAOa office	Office reports printed and binded.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	800	600	75 %	200
227004 Fuel, Lubricants and Oils	1,000	749	75 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,399	70 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,399	70 %	501
Reasons for over/under performance: Locally raised revenue funds were realized very late thus not implementing the planned activities in time.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(30) 3 cooperatives supervised. 7 cooperatives supervised in Maddu and Kyegonza sub-county. Cooperatives supervised district wide.	(0)Cooperatives supervised quarterly,	(10)Cooperatives supervised district wide.
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(14) 9 cooperatives mobilized for registration district wide. 5 groups mobilized for registration district wide.	(0)Cooperative groups mobilized for registration quarterly,	(0)N/A

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No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(15) 9 Cooperatives assisted for registration district wide. 3 cooperative groups assisted for registration. 3 Cooperatives assisted o register 1 in kabulasoke and 2 in Maddu sub-counties.	(0) Cooperatives assisted to register in mpenja and kyegonza sub-counties.	(3) 3 Cooperatives assisted o register 1 in kabulasoke and 2 in Maddu sub-counties.
Non Standard Outputs:	4 Technical back stopping on operational cooperatives done on a quarterly basis.	1 quarterly technical back stopping on operational cooperatives done. 1 quarterly technical back stopping on operational cooperatives done.	1 quarterly Technical back stopping on operational cooperatives done.	n/a
221002 Workshops and Seminars	1,200	898	75 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,400	1,800	75 %	609
227004 Fuel, Lubricants and Oils	2,349	1,758	75 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,349	4,556	72 %	1,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,349	4,556	72 %	1,594

Reasons for over/under performance: Locally raised revenue funds were realized very late thus not implementing the planned activities in time.

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	10 facilities identified and registered for hospitality.	1 meeting held on how to boost the touring and recreation centers of the district. Office reports printed and binded.	Office reports printed and binded.	
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	80
227001 Travel inland	1,070	0	0 %	0
227004 Fuel, Lubricants and Oils	410	101	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	181	10 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	181	10 %	80

Reasons for over/under performance: Locally raised revenue funds were realized very late thus not implementing the planned activities in time.

**Output : 068306 Industrial Development Services**

N/A

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Non Standard Outputs:	15 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 15 value addition facilities identified in the district. 4 reports on the nature of value addition prepared.	1 quarterly report on the nature of value addition prepared and submitted to CAOs office. 1 quarterly report on the nature of value addition prepared and submitted to CAOs office.	3 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	1 quarterly report on the nature of value addition prepared and submitted to CAOs office.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,841	1,280	70 %	460
227004 Fuel, Lubricants and Oils	980	4	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,221	1,384	43 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,221	1,384	43 %	560
Reasons for over/under performance:	Untimely release of LLR so that we implement the planned activities hence under performance.			
Total For Trade, Industry and Local Development : Wage Rect:	40,000	10,983	27 %	3,708
Non-Wage Reccurent:	18,571	11,415	61 %	3,927
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,571	22,398	38.2 %	7,635



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## 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>670,867</b>	<b>263,356</b>
<b>Sector : Agriculture</b>				<b>62,790</b>	<b>13,475</b>
<i>Programme : Agricultural Extension Services</i>				<b>32,142</b>	<b>13,475</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>32,142</b>	<b>13,475</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kanoni Production office	Sector Development Grant	on going	21,142	13,475
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Wanjeyo Gomba production office	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				<b>30,647</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>30,647</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Kanoni Headquarters	Sector Development Grant		6,000	0
Machinery and Equipment - Assorted Equipment-1005	Kanoni Headquarters	Sector Development Grant		5,000	0
Machinery and Equipment - Assorted Equipment-1007	Kanoni Headquarters	Sector Development Grant		3,200	0
Machinery and Equipment - Pumps-1106	Wanjeyo Headquarters	Sector Development Grant		4,375	0
Machinery and Equipment - Sprayers-1131	Wanjeyo Headquarters	Sector Development Grant		5,100	0
Machinery and Equipment - Water Pump-1152	Kanoni Headquarters	Sector Development Grant		4,900	0
Item : 312211 Office Equipment					
Office stationery and cartridges	Kanoni Headquarters	Sector Development Grant		2,072	0
<b>Sector : Works and Transport</b>				<b>96,744</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>66,744</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>66,744</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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routine manual Roads maintainance using road gangs	Kanoni gomba district	Other Transfers from Central Government	57,779	0
District roads committee	Kanoni kanoni	Other Transfers from Central Government	8,965	0
<b>Programme : District Engineering Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni Tondola	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Education</b>			<b>171,591</b>	<b>100,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,482</b>	<b>24,140</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,540</b>	<b>20,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,406	3,604
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	7,506	5,004
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,326	2,884
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	2,934	1,956
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	6,714	4,476
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,654	2,436
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,605</b>	<b>3,780</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DEOs office	Sector Development - Grant	11,605	3,780
<b>Output : Classroom construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,337</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Wanjeyo Nakaye P.S	Sector Development Grant	10,337	0
<b>Programme : Secondary Education</b>			<b>89,109</b>	<b>65,145</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,109</b>	<b>65,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBA GLOBAL COLLEGE	Kanoni	Sector Conditional Grant (Non-Wage)	3,243	7,901
ST JOSEPH SS BUYINJABUTOOLE	Kanoni	Sector Conditional Grant (Non-Wage)	13,959	9,306
ST LEONARD MADDU S.S	Koome	Sector Conditional Grant (Non-Wage)	71,907	47,938
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>16,000</b>	<b>10,979</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>10,979</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni DEOs Office	District Discretionary Development Equalization Grant	16,000	10,979
<b>Sector : Water and Environment</b>			<b>289,256</b>	<b>149,616</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>289,256</b>	<b>149,616</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>61,618</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba district local government	Koome tondola	Sector Development Grant	61,618	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,138</b>	<b>49,178</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koome Tondola	Sector Development Grant	35,492	37,178
Monitoring, Supervision and Appraisal - Inspections-1261	Koome Tondola	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koome Tondola	Sector Development Grant	12,000	12,000
Item : 312214 Laboratory and Research Equipment				
water quality testing	Koome Tondola	Sector Development Grant	2,844	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koome tondola	Sector Development Grant	50,000	0
<b>Output : Construction of piped water supply system</b>			<b>107,500</b>	<b>100,438</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Koome Tondola	Sector Development on going Grant	107,500	100,438
<b>Sector : Social Development</b>			<b>21,478</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>21,478</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,478</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kanoni Town Council	Kanoni Youth Groups	Other Transfers from Central Government	21,478	0
<b>Sector : Public Sector Management</b>			<b>29,007</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kanoni Health Department	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>19,007</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,007</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni District Headquarters - Tondola	District Discretionary Development Equalization Grant	10,212	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kanoni DCAO and Planning Unit	District Discretionary Development Equalization Grant	2,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni HR and Planning	District Discretionary Development Equalization Grant	5,000	0

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ICT - Cartridges-727	Kanoni Planning Unit	District Discretionary Development Equalization Grant	995	0
<b>LCIII : Maddu</b>			<b>1,407,090</b>	<b>985,416</b>
<b>Sector : Works and Transport</b>			<b>62,089</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>62,089</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>62,089</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi-kyabagamba 20.km	Kyayi maddu	Other Transfers from Central Government	62,089	0
<b>Sector : Education</b>			<b>1,265,968</b>	<b>974,640</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>156,595</b>	<b>114,162</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>106,620</b>	<b>71,080</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,330	2,220
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	5,730	3,820
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,702	2,468
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,546	2,364
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	5,214	3,476
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,882	2,588
Kanongozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,114	2,076
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	6,354	4,236
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,010	3,340
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,742	3,828
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	9,330	6,220
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	5,922	3,948
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,822	2,548
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	5,298	3,532

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Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,242	2,828
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,754	3,836
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,874	3,916
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,474	4,316
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,554	3,036
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	9,726	6,484
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>49,975</b>	<b>43,082</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kigezi Bugula P.S	Sector Development -,completed Grant	24,975	43,082
Construction Services - Sanitation Facilities-409	Kyabagamba Kalusiina P.S	Sector Development -,completed Grant	25,000	43,082
<b>Programme : Secondary Education</b>			<b>1,109,373</b>	<b>860,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,749</b>	<b>67,166</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kyayi	Sector Conditional Grant (Non-Wage)	100,749	67,166
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,008,624</b>	<b>793,312</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyayi Kyayi Seed SS	Sector Development on going Grant	1,008,624	793,312
<b>Sector : Health</b>			<b>50,368</b>	<b>10,776</b>
<b>Programme : Primary Healthcare</b>			<b>46,368</b>	<b>10,776</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,368</b>	<b>10,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	11,163	8,372
NgeribalyaHealth Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	3,205	2,404
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>32,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Gomba District Health DEpartment	Kyayi Kyayi HCIII	Sector Development Grant	32,000	0
<b>Programme : Health Management and Supervision</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyayi Kyayi HCIII	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyayi Kyayi HCIII	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>28,665</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>28,665</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>28,665</b>	<b>0</b>
Item : 263206 Other Capital grants				
Maddu Sub County	Kigezi Youth Groups	Other Transfers from Central Government	28,665	0
<b>LCIII : Mpenja</b>			<b>269,738</b>	<b>1,208,852</b>
<b>Sector : Works and Transport</b>			<b>49,765</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,765</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>49,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kisaaka-Buwanguzi-Kyalwa 6.6km	Kanziira mpenja	Other Transfers from Central Government	19,906	0
Mpenja-kyegaliro 6.5km-kigulu- kimwanyi 2.5km	Kakomo mpenja	Other Transfers from Central Government	29,859	0
<b>Sector : Education</b>			<b>191,136</b>	<b>1,204,044</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,136</b>	<b>1,204,044</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,116,410</b>
Item : 211101 General Staff Salaries				
-	Ttaba Binzi	Sector Conditional Grant (Wage)	0	1,116,410
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,436</b>	<b>87,634</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	5,634	3,766
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,402	2,076
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,186	2,124
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	7,770	5,180
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	4,026	2,684
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	6,486	4,324
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	6,246	4,164
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	4,974	3,532
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	5,010	3,316
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,026	2,684
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	7,290	4,860
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,282	2,188
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	7,050	4,700
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,586	1,724
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,770	3,180
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,778	1,852
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	8,838	5,892
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,254	2,836
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	7,914	5,276
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,630	4,420
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	7,206	4,804
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	10,650	7,100
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	3,294	2,196
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	4,134	2,756
Capital Purchases				



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<b>Output : Classroom construction and rehabilitation</b>			<b>59,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttaba Binzi Bbuye p/s	Sector Development Grant	59,700	0
<b>Sector : Health</b>			<b>8,837</b>	<b>4,808</b>
<b>Programme : Primary Healthcare</b>			<b>8,837</b>	<b>4,808</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,410</b>	<b>4,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngomanene Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	6,410	4,808
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>2,428</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba District Health Department	Ngomanene Ngomanene HCIII	Sector Development Grant	2,428	0
<b>Sector : Social Development</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>20,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Mpenja Sub sounty	Kakomo Kakoma	Other Transfers from Central Government	20,000	0
<b>LCIII : Kyegonza</b>			<b>212,565</b>	<b>98,919</b>
<b>Sector : Works and Transport</b>			<b>31,104</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,104</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>31,104</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malere-Nsambwe-kabutala 10km	Malere kyegonza	Other Transfers from Central Government	31,104	0
<b>Sector : Education</b>			<b>149,048</b>	<b>91,707</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,048</b>	<b>91,707</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,048</b>	<b>58,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	10,698	7,132

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Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,398	2,932
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	6,522	4,348
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,506	3,004
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	4,530	3,020
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	7,290	4,860
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,906	2,604
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	6,546	4,364
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	8,958	5,972
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,302	4,868
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,314	4,866
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	4,710	3,140
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	6,174	4,116
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,194	2,796
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>33,685</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba p/s	Sector Development finishing Grant	62,000	33,685
<b>Sector : Health</b>			<b>12,042</b>	<b>7,211</b>
<b>Programme : Primary Healthcare</b>			<b>12,042</b>	<b>7,211</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,615</b>	<b>7,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kitwe Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	3,205	2,404
MawukiHealth Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,205	2,404
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>2,428</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba District Health Department	Mamba Mamba HCIII	Sector Development Grant	2,428	0

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<b>Sector : Social Development</b>			<b>20,371</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>20,371</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>20,371</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegonza Sub County	Malere Youth Groups	Other Transfers from Central Government	20,371	0
<b>LCIII : Kabulasoke</b>			<b>499,538</b>	<b>337,831</b>
<b>Sector : Works and Transport</b>			<b>67,651</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>67,651</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>67,651</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula-Kampaama kateete-Bulwadda 14km	Bulwadda kabulasoke	Other Transfers from Central Government	40,447	0
lugaaga-wabibo-Nanjwenge-Kalwanga 8.20km	Lugaaga kabulasoke	Other Transfers from Central Government	27,204	0
<b>Sector : Education</b>			<b>370,461</b>	<b>313,876</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>167,478</b>	<b>119,000</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>143,478</b>	<b>95,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,338	2,892
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	6,090	4,060
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,326	2,884
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,218	2,812
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,314	2,876
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	4,830	3,220
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	5,574	3,716
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	5,142	3,428
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,526	3,684

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Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,178	3,452
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	5,490	3,660
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	6,762	4,508
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	5,166	3,444
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,858	2,572
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	5,682	3,788
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	8,442	5,628
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,290	2,860
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	9,570	6,380
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,446	2,964
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,190	3,460
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,130	3,420
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,402	2,268
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	5,334	3,556
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	5,682	3,788
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,578	3,052
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,822	2,548
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	7,098	4,732
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>23,348</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butiti Kabulasoke SDA P.S	Sector Development - Grant	24,000	23,348
<b>Programme : Secondary Education</b>			<b>202,983</b>	<b>194,876</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,983</b>	<b>194,876</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Bukandula	Sector Conditional Grant (Non-Wage)	34,320	22,880

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KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	27,225	18,150
KASAKA S.S	Bukandula	Sector Conditional Grant (Non-Wage)	121,968	81,312
KYAYI SEED SECONDARY SCHOOL	Kisozi	Sector Conditional Grant (Non-Wage)	19,470	72,534
<b>Sector : Health</b>			<b>31,940</b>	<b>23,956</b>
<i>Programme : Primary Healthcare</i>			<b>31,940</b>	<b>23,956</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>31,940</b>	<b>23,956</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	11,163	8,372
Mamba Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	6,410	4,808
Mpenja Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	11,163	8,372
Namabeya Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	3,205	2,404
<b>Sector : Social Development</b>			<b>29,486</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>29,486</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>29,486</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabulasoke Su bcounty	Butiti Butiti	Other Transfers from Central Government	29,486	0
<b>LCIII : Missing Subcounty</b>			<b>1,108,451</b>	<b>869,175</b>
<b>Sector : Education</b>			<b>1,031,923</b>	<b>811,781</b>
<i>Programme : Secondary Education</i>			<b>271,467</b>	<b>107,784</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>271,467</b>	<b>107,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,855	14,570
BUKANDULA MIXED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,351	80,234
KISOZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,801	12,980
QUEENS COLLEGE MADDU	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
<i>Programme : Skills Development</i>			<b>760,456</b>	<b>703,997</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>197,026</b>
Item : 211101 General Staff Salaries				
-	Missing Parish kabulasoke	Sector Conditional Grant (Wage)	0	197,026
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>760,456</b>	<b>506,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	604,139	402,758
St. Peters Bukalagi Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,212
<b>Sector : Health</b>			<b>76,528</b>	<b>57,395</b>
<b>Programme : Primary Healthcare</b>			<b>76,528</b>	<b>57,395</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>76,528</b>	<b>57,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Gomba HSDPHC	Missing Parish	Sector Conditional Grant (Non-Wage)	41,383	31,035
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kewelimidde Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kifampa Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	8,372
Kyaayi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	8,372