
Vote:591 Gomba District

Quarter3

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISUBI JOSEPH

Date: 18/06/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	617,540	246,110	40%
Discretionary Government Transfers	2,687,435	2,184,139	81%
Conditional Government Transfers	17,893,656	14,289,303	80%
Other Government Transfers	735,125	313,246	43%
External Financing	277,453	220,912	80%
Total Revenues shares	22,211,209	17,253,710	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,407,911	1,945,039	1,530,449	81%	64%	79%
Finance	226,932	156,999	150,726	69%	66%	96%
Statutory Bodies	559,554	375,840	309,984	67%	55%	82%
Production and Marketing	1,739,714	1,118,977	653,542	64%	38%	58%
Health	3,915,368	3,867,727	2,448,897	99%	63%	63%
Education	11,250,790	8,292,867	7,053,399	74%	63%	85%
Roads and Engineering	784,811	402,023	331,938	51%	42%	83%
Water	557,228	533,503	150,517	96%	27%	28%
Natural Resources	259,649	183,872	178,075	71%	69%	97%
Community Based Services	237,600	179,721	107,881	76%	45%	60%
Planning	141,123	115,545	55,318	82%	39%	48%
Internal Audit	77,798	48,348	38,608	62%	50%	80%
Trade Industry and Local Development	52,731	33,248	24,094	63%	46%	72%
Grand Total	22,211,209	17,253,709	13,033,428	78%	59%	76%
<i>Wage</i>	12,478,659	9,690,961	8,703,675	78%	70%	90%
<i>Non-Wage Recurrent</i>	6,576,659	4,493,644	3,462,702	68%	53%	77%
<i>Domestic Devt</i>	2,878,437	2,848,193	659,523	99%	23%	23%
<i>Donor Devt</i>	277,453	220,912	207,528	80%	75%	94%

Vote:591 Gomba District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q3, Gomba District Local Government had received a total of Shs. 17,253,710,000 against the approved annual budget of Shs. 22,211,209,000 reflecting 78% performance. This over performance is attributed to realizing more funds under Conditional and Discretionary Government Transfers at 80% and 81% respectively due to additional wage received under health and education to cater for recruitment of inspectors, the COVID-19 supplementary and the government policy of releasing development grants in only 3 quarters. However, there were notable under performances under Locally Raised Revenue at only 40% as livestock markets were still not operational due to the quarantine imposed by MAAIF while Other Government Transfers performed at only 43% due to budget cuts experienced from Uganda Road Fund. All the funds received were subsequently disbursed to the user departments and Lower Local Governments to undertake planned activities reflecting. A total of Shs. 9,690,961,000 was for wage to cater for payment of staff salaries reflecting 56%, Shs. 4,493,644,000 was non-wage to cater for other recurrent activities making 26%, Shs. 2,848,193,000 was development reflecting 16.7% while donor funding stood at Shs. 220,912,000 reflecting 1.3% of the releases disbursed by end of March. In terms of expenditure, a total of Shs. 13,033,428,000 had been spent by the numerous departments by end of march to implement planned activities reflecting an absorption rate of 76% against the actual receipts. From the expenditures, Education department managed to spend a total of Shs. 7,053,399,000 basically on payment of monthly salaries for teachers, transfers to all UPE and USE schools and tertiary institutions. Health department spent a total of Shs 2,448,897,000 on payment of health worker's salaries, routine vaccination activities, conducting the mass polio vaccination campaign and COVID-19 vaccination activities. Administration department also managed to spend a total of Shs. 1,530,449,000 on payment of staff salaries, pension and gratuity, induction of the new district and sub county councils and transfers to all lower local governments among others. A total of Shs. 4,220,281,000 was left unspent by end of March since a number of development projects were still under construction stage while Parish Development Model funds still lacked clear guidelines for the utilization.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	617,540	246,110	40 %
Local Services Tax	100,000	74,859	75 %
Land Fees	60,000	65,808	110 %
Other Goods - Local	150,000	48,970	33 %
Application Fees	10,000	10,770	108 %
Business licenses	52,800	0	0 %
Other licenses	44,740	0	0 %
Market /Gate Charges	200,000	45,703	23 %
2a.Discretionary Government Transfers	2,687,435	2,184,139	81 %
District Unconditional Grant (Non-Wage)	562,773	422,080	75 %
Urban Unconditional Grant (Non-Wage)	44,254	33,191	75 %
District Discretionary Development Equalization Grant	629,075	629,075	100 %
Urban Unconditional Grant (Wage)	138,271	108,574	79 %
District Unconditional Grant (Wage)	1,287,365	965,524	75 %
Urban Discretionary Development Equalization Grant	25,696	25,696	100 %
2b.Conditional Government Transfers	17,893,656	14,289,303	80 %
Sector Conditional Grant (Wage)	11,053,023	8,616,863	78 %
Sector Conditional Grant (Non-Wage)	3,746,954	2,687,568	72 %
Sector Development Grant	2,158,114	2,130,363	99 %
Transitional Development Grant	19,802	19,802	100 %

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General Public Service Pension Arrears (Budgeting)	235,063	235,063	100 %
Pension for Local Governments	424,740	407,674	96 %
Gratuity for Local Governments	255,961	191,971	75 %
2c. Other Government Transfers	735,125	313,246	43 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	607,763	242,050	40 %
Uganda Women Entrepreneurship Program(UWEP)	10,612	7,030	66 %
Micro Projects under Luwero Rwenzori Development Programme	45,750	43,258	95 %
Neglected Tropical Diseases (NTDs)	15,000	0	0 %
Results Based Financing (RBF)	32,000	19,133	60 %
Parish Community Associations (PCAs)	0	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	1,775	0 %
3. External Financing	277,453	220,912	80 %
Rakai Health Sciences Programme (RHSP)	154,786	54,716	35 %
Global Fund for HIV, TB & Malaria	30,000	35,896	120 %
Global Alliance for Vaccines and Immunization (GAVI)	92,667	130,300	141 %
Total Revenues shares	22,211,209	17,253,710	78 %

Cumulative Performance for Locally Raised Revenues

In Quarter 3, the District realized a total of Shs. 52,580,000 only against the quarterly target of Shs. 154,385,000 reflecting only 34% performance. This notable under performance was as a result of poor performance from several sources such as Business Licenses and Other Licenses at 0% respectively, while Local Service Tax contributed only Shs. 3,470,000, Markets Shs. 10,900,000 and Other Goods Local Shs. 13,380,000 which were way below the quarterly targets.

Cumulatively by end of March, the District had realized a total of Shs. 246,110,000 from all sources of Locally Raised Revenue against the annual approved budget of Shs. 617,540,000 reflecting only 40% performance. As already noted, under performance was visible under Business Licenses and Other Licenses at 0% respectively due to delayed procurement of printed revenue stationery while markets also under performed at only 23% since livestock markets were still closed due to the quarantine imposed by MAAIF to control the spread Foot and Mouth Disease. Other Goods Local stood at only 33% due to reduced activity of forest cutting and charcoal burning following interventions by the Natural Resources Department to protect the environment.

Cumulative Performance for Central Government Transfers

In Q3, Gomba District received a total of Shs. 4,752,606,529 from Conditional Central Government Transfers against the quarterly target of Shs. 4,630,766,995 reflecting 103% performance. This was attributed to realizing more wage under Sector Conditional Grants Wage – Education and Health. From the Discretionary sources, the District realized a total of Shs. 727,848,602 against the quarterly target of Shs. 726,422,883 reflecting 102% performance. This over performance is also attributed to realizing more funds under Urban Unconditional Grant Wage.

Cumulatively by end March, the District had realized a combined total of Shs. 16,473,442,000 from both Conditional and Discretionary Government Transfers against the annual budget of Shs. 20,581,091,000 reflecting 80% performance. A total of Shs. 14,289,303,000 was realized from Conditional Government Transfers reflecting 80% of the annual budget of Shs. 17,893,656,000 while Shs. 2,184,139,000 was from Discretionary Transfers making 81% of the annual budget of Shs. 2,687,435,000. This over performance in the different categories was attributed to realizing all the annual budget for General Public Service Pension Arrears (100%) in Q1, receiving a supplementary for COVID-19 surveillance activities, additional Sector Wage (Health) to cater for recruitment of Inspectors and the government policy of releasing all development grants in the first three quarters of the FY.

Cumulative Performance for Other Government Transfers

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In the 3rd Quarter, the District realized only Shs. 116,799,146 against the quarterly target of Shs. 183,781,188 reflecting 64% performance. This under performance is attributed to not realizing funds in Q3 from several planned sources like funds for Neglected Tropical Diseases (NTDs) and Parish Community Associations (PCA). In addition, there were budget cuts under URF as the District received only Shs. 54,408,000 against the quarterly target of Shs. 151,940,688. However, the District also received funds for Micro Projects worth Shs. 43,258,000 and some RBF funds worth Shs. 19,133,000.

Cumulatively by the end of March, the District had realized only Shs. 313,246,000 from OGTs against the annual approved budget of Shs. 735,125,000 reflecting only 43% performance. As already noted above, the reasons for underperformance is mainly attributed to budget cuts under URF leading to only 40% at the time of reporting while several other sources had not yet been realized.

Cumulative Performance for External Financing

In the 3rd quarter, Gomba District realized a total of Shs. 43,973,900 from external financing reflecting 63.3% performance against the planned quarterly budget of Shs. 69,363,250. This underperformance is attributed to realizing less funds in the quarter from RHSP (Shs. 9,242,000) to cater for HIV/AIDS activities and funding for OVC programmes and less funds under Global Fund worth only Shs. 9,386,000.

Cumulatively, by end of March, the District had realized a total of Shs. 220,912,000 against the approved annual budget of Shs. 277,453,000 reflecting 80% performance. There was still notable under performance from RHSP at only 35% while GAVI funding stood at 141% due to a supplementary received for the Mass Polio Vaccination Campaign.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,057,458	177,295	17 %	273,192	68,371	25 %
District Production Services	682,256	476,247	70 %	173,119	160,507	93 %
Sub- Total	1,739,714	653,542	38 %	446,310	228,878	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	679,811	285,164	42 %	169,953	71,213	42 %
District Engineering Services	105,000	46,774	45 %	35,000	42,623	122 %
Sub- Total	784,811	331,938	42 %	204,953	113,835	56 %
Sector: Trade and Industry						
Commercial Services	52,731	24,094	46 %	13,183	6,015	46 %
Sub- Total	52,731	24,094	46 %	13,183	6,015	46 %
Sector: Education						
Pre-Primary and Primary Education	5,973,426	3,993,627	67 %	1,493,356	1,468,059	98 %
Secondary Education	3,333,565	1,868,431	56 %	833,391	758,540	91 %
Skills Development	1,700,327	1,055,153	62 %	425,082	424,337	100 %
Education & Sports Management and Inspection	235,472	130,855	56 %	58,868	56,609	96 %
Special Needs Education	8,000	5,333	67 %	2,000	2,667	133 %
Sub- Total	11,250,790	7,053,399	63 %	2,812,697	2,710,211	96 %
Sector: Health						
Primary Healthcare	1,982,235	621,181	31 %	611,847	304,855	50 %
Health Management and Supervision	1,933,133	1,827,717	95 %	483,283	557,979	115 %
Sub- Total	3,915,368	2,448,897	63 %	1,095,130	862,833	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	557,228	150,517	27 %	176,490	37,969	22 %
Natural Resources Management	259,649	178,075	69 %	64,912	60,750	94 %
Sub- Total	816,877	328,592	40 %	241,402	98,719	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,600	107,881	45 %	59,400	44,932	76 %
Sub- Total	237,600	107,881	45 %	59,400	44,932	76 %
Sector: Public Sector Management						
District and Urban Administration	2,407,911	1,530,449	64 %	635,641	506,024	80 %
Local Statutory Bodies	559,554	309,984	55 %	139,889	96,037	69 %
Local Government Planning Services	141,123	55,318	39 %	39,892	20,903	52 %
Sub- Total	3,108,588	1,895,751	61 %	815,421	622,964	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	226,932	150,726	66 %	56,733	47,769	84 %

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Internal Audit Services	77,798	38,608	50 %	19,449	14,155	73 %
<i>Sub- Total</i>	304,730	189,334	62 %	76,183	61,923	81 %
Grand Total	22,211,209	13,033,428	59 %	5,764,679	4,750,311	82 %

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,003,952	1,541,081	77%	500,988	490,040	98%
District Unconditional Grant (Non-Wage)	101,684	69,263	68%	25,421	25,421	100%
District Unconditional Grant (Wage)	448,337	328,183	73%	112,084	112,084	100%
General Public Service Pension Arrears (Budgeting)	235,063	235,063	100%	58,766	0	0%
Gratuity for Local Governments	255,961	191,971	75%	63,990	63,990	100%
Locally Raised Revenues	128,000	69,530	54%	32,000	13,730	43%
Multi-Sectoral Transfers to LLGs_NonWage	360,429	197,222	55%	90,107	78,449	87%
Pension for Local Governments	424,740	407,674	96%	106,185	182,509	172%
Urban Unconditional Grant (Wage)	49,739	42,175	85%	12,435	13,856	111%
Development Revenues	403,959	403,958	100%	134,653	134,653	100%
District Discretionary Development Equalization Grant	20,000	20,000	100%	6,667	6,667	100%
Multi-Sectoral Transfers to LLGs_Gou	383,959	383,958	100%	127,986	127,986	100%
Total Revenues shares	2,407,911	1,945,039	81%	635,641	624,693	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,076	337,110	68%	124,519	116,286	93%
Non Wage	1,505,876	871,127	58%	376,469	233,387	62%
Development Expenditure						
Domestic Development	403,959	322,211	80%	134,653	156,351	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,407,911	1,530,449	64%	635,641	506,024	80%
C: Unspent Balances						

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Recurrent Balances	332,843	22%	
Wage	33,248		
Non Wage	299,595		
Development Balances	81,747	20%	
Domestic Development	81,747		
External Financing	0		
Total Unspent	414,590	21%	

Summary of Workplan Revenues and Expenditure by Source

In Q3, Administration Department received a total of Shs. 624,693,000 against the quarterly target of Shs. 635,641,000 reflecting 98% performance. This underperformance was attributed to not realizing General Public Service Pension Arrears at 0% as the budget was exhausted in Q1 while Locally Raised Revenue and MSTs to LLGs only stood at 43% and 87% due to the general local revenue shortfalls. However, there was notable over performance under Pension and Urban Wage at 172% and 111% due to realizing more funds in the quarter and additional Urban wage respectively. Cumulatively by end of March, the department had realized a total of Shs. 1,945,039,000 against the annual budget of Shs. 2,407,911,000 reflecting 81% performance. Generally, this was over performance and this is attributed receiving all the budget for Pension Arrears in Q1 at 100% all development grants of (DDEG) at 100% by end of 3rd quarter combined with supplementary budgets for urban wage and pension. However, as already noted locally raised revenue and MST to LLGs underperformed due to shortfalls in local revenue collections. In terms of expenditure, the department managed to spend a total of Shs. 506,024,000 in Q3 against the quarterly target of Shs. 635,641,000 reflecting 80% expenditure performance. This led to a cumulative expenditure of Shs. 1,530,449,000 reflecting 64% expenditure against the annual budget and an absorption rate 79% against the actual funds realized by end of March. A total of Shs. 337,110,000 had been spent on payment of staff salaries while Shs. 871,127,000 was spent on non-wage recurrent activities including payment of pension, gratuity and pension arrears to retired staff.

Reasons for unspent balances on the bank account

A total of Shs. 414,590,000 was left unspent by end of March of which Shs. 299,595,000 was Non-wage basically for payment of pension and gratuity arrears which were still pending due to gaps in paper work while Shs. 81,747,000 was domestic development (DDEG for LLGs) as some planned projects were still in implementation stage.

Highlights of physical performance by end of the quarter

Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid. LG established positions filled with qualified staff All staff appraised annually All staff paid salaries by 28th of every month All pensioners paid their entitlements by 28th of every month Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness. Assets registers supervised at all cost centres Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased

Vote:591 Gomba District**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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,932	156,999	69%	56,733	48,133	85%
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	112,345	84,259	75%	28,086	28,086	100%
Locally Raised Revenues	45,000	29,550	66%	11,250	5,650	50%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Wage)	12,587	9,440	75%	3,147	3,147	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	226,932	156,999	69%	56,733	48,133	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,932	88,103	71%	31,233	29,427	94%
Non Wage	102,000	62,623	61%	25,500	18,342	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,932	150,726	66%	56,733	47,769	84%
C: Unspent Balances						
Recurrent Balances						
		6,273	4%			
Wage		5,596				
Non Wage		677				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,273	4%			

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Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Finance Department received a total of Shs. 48,133,000 against the quarterly target of Shs. 56,733,000 reflecting 85% performance. Underperformance was attributed to no receipts for MST to LLGs Non-wage at 0% and locally raised revenue at only 50% due to the general revenue shortfall. However, other sources performed at 100% as planned. Cumulatively by end of March, the department had realized a total of Shs. 156,999,000 against the annual budget of Shs. 226,932,000 reflecting 96% performance. As already noted, the underperformance is attributed to local revenue shortfall. In terms of expenditure, the department managed to spend a total of Shs. 47,769,000 against the quarterly target of Shs. 56,733,000 reflecting 84% expenditure performance. This led to a cumulative expenditure of Shs. 150,726,000 reflecting 66% expenditure against the annual budget and 96% absorption rate against the actual realized.

Reasons for unspent balances on the bank account

A total of Shs. 6,273,000 was left unspent by end of March of which Shs. 5,596,000 was Non-wage for some revenue monitoring exercises which were delayed.

Highlights of physical performance by end of the quarter

Monthly staff salaries to all finance department staff paid. Monthly fuel entitlements for the CFO paid. Routine servicing of IFMS computers, printers and generator done. Standby generator fuel procured. Refresher training on IFMS updates done. Annual Performance Report FY 2020/21 submitted. Q2 Performance Progress Report prepared and submitted to MoFPED. Quarterly revenue meetings held with all LLGs Routine monitoring of revenue centres done Printed revenue stationery procured and distributed Half Year Accounts prepared and submitted

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	559,554	375,840	67%	139,889	114,299	82%
District Unconditional Grant (Non-Wage)	243,454	189,590	78%	60,864	60,864	100%
District Unconditional Grant (Wage)	184,729	138,547	75%	46,182	46,182	100%
Locally Raised Revenues	120,000	39,175	33%	30,000	4,410	15%
Urban Unconditional Grant (Wage)	11,371	8,528	75%	2,843	2,843	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	559,554	375,840	67%	139,889	114,299	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,100	108,714	55%	49,025	39,090	80%
Non Wage	363,454	201,271	55%	90,864	56,947	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,554	309,984	55%	139,889	96,037	69%
C: Unspent Balances						
Recurrent Balances		65,856	18%			
Wage		38,361				
Non Wage		27,495				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,856	18%			

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Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Statutory Bodies Department received a total of Shs. 114,299,000 against the quarterly target of Shs. 139,889,000 reflecting 82% performance. Underperformance was attributed to realizing less local revenue at only 15% due to the general revenue shortfalls. Cumulatively by end of December, the department had realized a total of Shs. 375,840,000 against the annual budget of Shs. 559,554,000 reflecting 67% performance. As already noted, underperformance was attributed to realizing less local revenue at only 33%. In terms of expenditure, the department managed to spend a total of Shs. 96,037,000 in Q3 against the quarterly target of Shs. 139,889,000 reflecting only 69% expenditure performance. This led to a cumulative expenditure of Shs. 309,984,000 reflecting 55% expenditure against the annual budget and 82.5% absorption rate against the actual realized of Shs. 375,840,000. A total of Shs. 108,714,000 was spent on payment of salaries to staff and political leaders while Shs. 201,271,000 was Non-wage spent on council and committee sittings as well as fuel expenses.

Reasons for unspent balances on the bank account

By end of March, Shs. 65,856,000 was left unspent of which Shs. 27,495,000 was Non-wage reserved for payment of LC I and II Chairpersons annual Ex-Gratia

Highlights of physical performance by end of the quarter

1 District Council meetings held and minutes produced, 1 Business Committee meetings held to develop council order papers, Monthly District Councilors monthly gratuity paid, Monthly LLG Councilors honoraria paid, Monthly fuel entitlements for the DEC members, District Speakers office paid, District Speaker and Clerk to Council facilitated on official travels Held District Land Board Meeting, DSC sat and Considered recruitment of staff, Monthly lunch allowances for support staff paid, Monthly salary to the DSC Chairperson paid, Job adverts placed in newspapers, Shortlisting and interviewing exercises conducted, DSC Chairperson and Secretary facilitated on official travels and workshops, Monthly DSC Retainer Fees paid, Monthly DEC meetings held LGPAC meetings held and reports submitted to relevant authorities

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,603,131	1,010,146	63%	400,783	208,580	52%
District Unconditional Grant (Wage)	18,480	13,860	75%	4,620	4,620	100%
Sector Conditional Grant (Non-Wage)	983,380	545,332	55%	245,845	53,642	22%
Sector Conditional Grant (Wage)	601,271	450,953	75%	150,318	150,318	100%
Development Revenues	136,583	108,831	80%	45,528	17,776	39%
Sector Development Grant	136,583	108,831	80%	45,528	17,776	39%
Total Revenues shares	1,739,714	1,118,977	64%	446,310	226,356	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,751	453,007	73%	154,938	149,953	97%
Non Wage	983,380	197,535	20%	245,845	75,924	31%
Development Expenditure						
Domestic Development	136,583	3,000	2%	45,528	3,000	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,739,714	653,542	38%	446,310	228,878	51%
C: Unspent Balances						
Recurrent Balances		359,604	36%			
Wage		11,806				
Non Wage		347,797				
Development Balances		105,831	97%			
Domestic Development		105,831				
External Financing		0				
Total Unspent		465,435	42%			

Vote:591 Gomba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, Production and Marketing Department received a total of Shs 226,356,000 from all sources reflecting 51% performance against the quarterly target of Shs. 446,310,000. This under performance is attributed to realizing less Sector Conditional Grants Non-Wage and Development at 22% and 39% respectively as funds for the Parish Development Model in Q3 were withheld by MoFPED due to lack of clear guidelines. However, some sources like Sector Conditional Grant Wage and District Unconditional Grant Wage performed well at 100%. Cumulatively, by end of march, the departmental receipts stood at Shs. 1,118,977,000 against the annual budget of Shs. 1,739,714,000 reflecting 64% performance. In terms of expenditure, the department managed to spend a total of Shs. 228,878,000 in Q3 against the quarterly target of Shs. 446,310,000 reflecting only 51% expenditure performance. This lead to a cumulative expenditure of Shs. 653,542,000 by end of march reflecting 38% performance against the annual budget and an absorption rate of 58% against the actuals received. This low absorption of funds is attributed to lack of clear or final guidelines for spending the Parish Development Model funds.

Reasons for unspent balances on the bank account

By end of March, a total of Shs. 465,435,000 was left unspent of which Shs. 347,797,000 was non-wage specifically for the Parish Development Model which couldn't be spent due to delayed release of guidelines while Shs. 105,831,000 was development funds including PDM Retooling (Gadgets) and Agricultural Extension Grant whose planned items were still under procurement process.

Highlights of physical performance by end of the quarter

Salaries paid to all departmental staff, 1 Planning/ Coordination meetings held, Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for, 420 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 120 on-farm trainings on improved and appropriate, yield enhancing technologies, Vaccinated 7,500 H/C against FMD, 2,300 against FMD, 3,700H/C against LSD, 800 goats against PPR, 8,700H/C against Clostridia, 15,000 Birds against NCD, 2,300 H/C against Brucellosis, 230 dogs against rabies, Deworming: 17,500H/C, Dog population regulation 870 dogs, Goat pox 3,200 goats., 13 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection of coffee and fruit nurseries, Inspection, verification and distribution of OWC inputs (100 pigs, 4000Kgs of beans, 11,900 citrus seedlings, 3,700 Mango seedlings, 11,900 orange seedlings), Control of army worm, 20 farmers trammers trained on fish best management practices, 50 illegal fishing gears destroyed, 25 spot checks done, 10 HH and 2 groups sensitized on bee keeping. 5HH and 1 group trained on apiary site selection, 20 HH Sensitized on vermins, 5 HH fumigated, 1 Banana technology production site developed.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,258,470	2,268,308	100%	564,618	679,950	120%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	47,000	20,908	44%	11,750	19,133	163%
Sector Conditional Grant (Non-Wage)	325,338	505,704	155%	81,334	80,252	99%
Sector Conditional Grant (Wage)	1,886,133	1,741,695	92%	471,533	580,565	123%
Development Revenues	1,656,897	1,599,419	97%	530,513	469,884	89%
District Discretionary Development Equalization Grant	90,000	89,063	99%	30,000	0	0%
External Financing	261,437	204,896	78%	65,359	34,731	53%
Sector Development Grant	1,305,460	1,305,460	100%	435,153	435,153	100%
Total Revenues shares	3,915,368	3,867,727	99%	1,095,130	1,149,835	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,886,133	1,547,144	82%	471,533	540,939	115%
Non Wage	372,338	524,263	141%	93,084	99,609	107%
Development Expenditure						
Domestic Development	1,395,460	176,666	13%	465,153	140,856	30%
External Financing	261,437	200,824	77%	65,359	81,429	125%
Total Expenditure	3,915,368	2,448,897	63%	1,095,130	862,833	79%
C: Unspent Balances						
Recurrent Balances		196,900	9%			
Wage		194,551				
Non Wage		2,349				
Development Balances		1,221,929	76%			
Domestic Development		1,217,858				
External Financing		4,072				
Total Unspent		1,418,829	37%			

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, the Health Department received a total of Shs. 1,149,835,000 against the quarterly target of Shs. 1,095,130,000 reflecting 105% performance. This over performance was attributed to realizing more Sector Conditional Grant wage at 123% to cater for the increment in health workers' lunch allowance, more Other Government Transfers at 163% due to realizing more RBF funds in the quarter. However, there were some notable under performance from DDEG at 0% since all the budget had been realized in Q2 while external financing performed at only 53% due to realizing less funds from RHSP and Global Fund. Cumulatively by end of March, the department had realized a total of Shs. 3,867,727,000 against the approved annual budget of Shs. 3,915,368,000 reflecting 99% performance. At this point, over performance was due to realizing more Sector Conditional Grant Non-wage at 155% due to the COVID-19 supplementary received in Q1 and more supplementary budgets for Mass Polio vaccination and COVID-19 vaccination. In terms of expenditure, the department managed to spend a total of Shs. 862,833,000 against the quarterly target of Shs. 1,095,130,000 reflecting 79% expenditure performance. This led to a cumulative expenditure of Shs. 2,448,897,000 reflecting only 63% expenditure against the annual budget and 63% absorption rate against the actual realized. A total of Shs. 1,547,144,000 was wage spent on payment of salaries for health workers while Shs. 524,263,000 was non-wage spent on facilitating health service delivery in all health centres and the immunization campaign for COVID-19. In addition, Shs. 200,824,000 was external funding for the polio vaccination campaign and HIV/AIDS service delivery. A total of Shs. 176,666,000 was development expenditure spent on procurement and supply of medical equipment and tools in selected facilities and fencing of Ngomanene HCIII.

Reasons for unspent balances on the bank account

A total of Shs. 1,418,829,000 was left unspent at the end of March of which Shs. 1,217,858,000 was domestic development meant for construction projects like upgrading of Bulwadda HCII to III status which was still at procurement stage by the MoH while other projects were at construction stage. Shs. 194,551,000 was PHC Wage meant to cater for enhancement of health workers salaries and lunch allowance awaiting guidance.

Highlights of physical performance by end of the quarter

Monthly staff salaries for all Health workers paid. Family Planning commodities and other medical supplies delivered to 17 health facilities. Mass Polio vaccination campaign conducted throughout the district. Routine immunization outreaches in all parishes and health facilities conducted. Mass drug administration carried out for Bilharzia. Support supervision of all health facilities conducted. Quarterly performance review meetings for all health facilities conducted. Monthly District Health Team meetings conducted. Quarterly EMTCT supervisions done. Follow up on all HIV/AIDS related services done in all facilities. 5 Radio talk shows conducted for mobilization for vaccination for the different programmes. Departmental vehicles and motorcycles repaired and serviced routinely.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,961,109	8,003,186	73%	2,740,277	2,923,923	107%
District Unconditional Grant (Wage)	55,740	41,805	75%	13,935	13,935	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,305,749	1,537,166	67%	576,437	768,583	133%
Sector Conditional Grant (Wage)	8,565,620	6,424,215	75%	2,141,405	2,141,405	100%
Development Revenues	289,681	289,681	100%	72,420	96,560	133%
Sector Development Grant	289,681	289,681	100%	72,420	96,560	133%
Total Revenues shares	11,250,790	8,292,867	74%	2,812,697	3,020,483	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,621,360	5,809,432	67%	2,155,340	1,883,215	87%
Non Wage	2,339,749	1,211,082	52%	584,937	803,790	137%
Development Expenditure						
Domestic Development	289,681	32,885	11%	72,420	23,207	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,790	7,053,399	63%	2,812,697	2,710,211	96%
C: Unspent Balances						
Recurrent Balances		982,672	12%			
Wage		656,588				
Non Wage		326,084				
Development Balances		256,796	89%			
Domestic Development		256,796				
External Financing		0				
Total Unspent		1,239,468	15%			

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Education Department received a total of Shs. 3,020,483,000 against the quarterly target of Shs. 2,812,697,000 reflecting 107% performance. This over performance can be attributed to receiving more Sector Conditional Grant Non-wage and Sector Conditional Grant Development at 133% respectively. However, there was also notable under performance from Locally Raised Revenue and OGTs all at 0% in the quarter due to the general local revenue shortfalls while the season for UNEB PLE wasn't yet. Cumulatively by end of March, the department had realized a total of Shs. 8,292,867,000 against the annual budget of Shs. 11,250,790,000 reflecting 74% performance. As already noted, under performance could be noted from Sector Conditional Grant Non-wage at 67% since there was no release in Q2 while LRR at OGTs stood at 0% due to LRR shortfalls. In terms of expenditure, the department managed to spend a total of Shs. 2,710,211,000 against the quarterly target of Shs. 2,812,697,000 reflecting 96% expenditure performance in Q2. This led to a cumulative expenditure of Shs. 7,053,399,000 by end of March reflecting only 63% expenditure against the annual budget and an absorption rate of 85% against the actual realized. A total of Shs. 5,809,432,000 was wage spent on payment of salaries for teachers while Shs. 1,211,082,000 was non-wage spent on facilitating routine department and inspection activities of schools, capitation grant to all UPE and USE schools, tertiary institutes as well as COVID-19 SOPs support to schools. Only Shs. 32,885,000 from development grants was spent to cater for preparation of BOQs, facilitation of procurement process for planned projects and payment of retention fees from last year's projects.

Reasons for unspent balances on the bank account

A total of Shs. 1,239,468,000 was left as unspent by end of March of which Shs. 256,796,000 was development grant as all projects were still at construction stage while Shs. 656,588,000 was sector wage accumulated due to staffing gaps in secondary education.

Highlights of physical performance by end of the quarter

Monthly salaries for all teachers paid. Capitation grants to all UPE and USE schools as well as tertiary institutions released. All education institutions inspected at least twice in the term. Procurement process completed, award of contracts and signing of contracts done. Site handovers and ground opening for construction projects done. Routine inspection and monitoring of construction works undertaken. Retention fees for projects from last FY paid. Office stationery and welfare services provided. Beginning and End of term Head teacher's meetings held. Head teachers of private schools mobilized and trained on how to access COVID-19 relief funds

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,811	296,086	44%	169,953	72,420	43%
District Unconditional Grant (Wage)	57,648	43,236	75%	14,412	14,412	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,326	57,252	30%	47,581	0	0%
Other Transfers from Central Government	417,437	184,799	44%	104,359	54,408	52%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Development Revenues	105,000	105,937	101%	35,000	44,667	128%
District Discretionary Development Equalization Grant	105,000	105,937	101%	35,000	44,667	128%
Total Revenues shares	784,811	402,023	51%	204,953	117,087	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,048	53,994	75%	18,012	18,661	104%
Non Wage	607,763	231,170	38%	151,941	52,552	35%
Development Expenditure						
Domestic Development	105,000	46,774	45%	35,000	42,623	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,811	331,938	42%	204,953	113,835	56%
C: Unspent Balances						
Recurrent Balances		10,922	4%			
Wage		42				
Non Wage		10,880				
Development Balances		59,164	56%			
Domestic Development		59,164				
External Financing		0				
Total Unspent		70,086	17%			

Vote:591 Gomba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the Roads Sector received a total of Shs. 117,087,000 from all sources reflecting 57% performance against the quarterly target of Shs. 204,953,000. This under performance is attributed to realizing less funds under the Other Government Transfers – Uganda Road Fund at only 52% due to budget cuts. However, DDEG performed at 128% in Q3 to cater for planned construction of the floor and veranda at the District headquarters. Cumulatively, the departmental receipts by end of March stood at 402,023,000 reflected 51% of the departmental annual budget of Shs. 784,811,000. In terms of expenditure, the department managed to spend a total of Shs. 113,835,000 in Q3 against the quarterly target of Shs. 204,953,000 reflecting 56% performance. Cumulatively, the department spent a total of Shs. 331,938,000 by end of March reflecting 42% of the annual budget and an absorption rate of 83% against the actual receipts of Shs. 402,023,000. A total of Shs. 53,994,000 was wage spent on payment of salaries for staff while Shs. 231,170,000 was non-wage spent on road construction works, repair and maintenance of road equipment and funding to LLGs for Community Access Roads. Shs. 46,774,000 was domestic development (DDEG) spent on completion of the office floor and veranda at the District headquarters.

Reasons for unspent balances on the bank account

A total of Shs. 70,086,000 was left unspent by end of March of which Shs. 59,164,000 was DDEG for phase I construction of the fence at the district headquarters while Shs. 10,880,000 was URF meant for some works which had stalled due to breakdown of the motor grader.

Highlights of physical performance by end of the quarter

Periodic maintenance of Kabasuma - Buyebeyi - Kasasa 7km Routine Manual Maintenance of selected Roads using road gangs (25.64km) Repair of District Roads Equipment done Routine supervision and inspection of road construction works done Quarterly District Roads Committee meeting held Office floor and veranda completed for the District Head Quarters at Tondola Preparation of BOQs and procurement process for fencing of the District Headquarters at Tondola Phase I done Monitoring of all construction projects and site meetings 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,037	87,312	79%	27,759	27,759	100%
District Unconditional Grant (Wage)	42,801	36,136	84%	10,700	10,700	100%
Sector Conditional Grant (Non-Wage)	68,235	51,176	75%	17,059	17,059	100%
Development Revenues	446,191	446,191	100%	148,730	148,730	100%
Sector Development Grant	426,390	426,390	100%	142,130	142,130	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	557,228	533,503	96%	176,490	176,490	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,801	36,106	84%	10,700	10,677	100%
Non Wage	68,235	47,727	70%	17,059	18,527	109%
Development Expenditure						
Domestic Development	446,191	66,685	15%	148,730	8,765	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	557,228	150,517	27%	176,490	37,969	22%
C: Unspent Balances						
Recurrent Balances		3,479	4%			
Wage		30				
Non Wage		3,450				
Development Balances		379,507	85%			
Domestic Development		379,507				
External Financing		0				
Total Unspent		382,986	72%			

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 176,497,565 against the approved quarterly budget of Shs. 176,497,565 reflecting 100% performance. All sources performed at 100% as planned in the quarter. This performance also reflected 95% as cumulative receipts (Shs.529,390,399) against the annual budget of Shs. 557,228,000. This over performance can be attributed to the Government Policy of realizing all sector development grants in the first three quarters thus realizing 66% of the grants. During the quarter, Shs. 37,966,221 was spent reflecting 22% expenditure performance against the quarterly target of Shs. 176,497,565 and an absorption rate of 22% against the actual receipts. Of the funds spent, Shs. 10,674,168 was wage spent on payment of staff salaries, Shs. 27,292,053 was non-wage spent on recurrent activities while Shs.8,765,080 was spent on development activities.

Reasons for unspent balances on the bank account

A cumulative total of Shs. 383,061,146 was left unspent by end of March of which Shs. 379,506,982 was for domestic development as all planned outputs were still under procurement stage and these include borehole drilling and solar powered mini water supply system phase two. Shs. 3,554,164 was unspent cumulative for non wage activities.

Highlights of physical performance by end of the quarter

• Supervision visits were carried out during Construction of Matongo water supply system phase two,during drilling of Kasiba-Kabutala,Bukandula and Nabuguyo –Nakaseta production wells. • One extension workers meeting held • One district water supply and sanitation coordination committee meeting • Fuel and lubricants • Operation and maintenance of vehicles • Office utilities • Water day celebrations in Mamba • Community mobilization, sensitization and follow ups under sanitation • Sanitation Week promotion activities • Training of HPMS for O&M of water projects

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,649	183,872	71%	64,912	57,862	89%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	176,873	136,690	77%	44,218	44,218	100%
Locally Raised Revenues	25,000	8,350	33%	6,250	700	11%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,376	11,532	75%	3,844	3,844	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	259,649	183,872	71%	64,912	57,862	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,273	153,855	76%	50,818	52,018	102%
Non Wage	56,376	24,220	43%	14,094	8,732	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,649	178,075	69%	64,912	60,750	94%
C: Unspent Balances						
Recurrent Balances						
		5,797	3%			
Wage		2,635				
Non Wage		3,162				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,797	3%			

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Natural Resources Department received a total of Shs. 57,862,000 against the quarterly target of Shs. 64,912,000 reflecting 87% performance. This under performance can be greatly attributed to receiving less Locally Raised Revenue at only 11% due to shortfalls registered as a district and MST LLGs at 0%. Cumulatively by end of March, the department had realized a total of Shs. 183,872,000 against the annual budget of Shs. 259,649,000 reflecting 71% performance. As already noted, the underperformance was due to realizing less local revenue at only 33% due to shortfalls reported and MST LLGs at 0%. On the expenditure side, during the third quarter the department managed to spend a total of Shs. 60,750,000 against the quarterly target of Shs. 64,912,000 reflecting 94% expenditure performance. This led to a cumulative expenditure of Shs. 178,075,000 by end of December reflecting only 69% expenditure against the annual budget and an absorption rate of 97% against the actuals realized. A total of Shs. 153,855,000 had been spent on payment of staff salaries while Shs. 24,220,000 was on other non-wage recurrent activities.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 5,797,000 was still unspent of which Shs. 3,162,000 was non-wage accumulated from unimplemented trainings for the Physical Planning Committee.

Highlights of physical performance by end of the quarter

2 Agro forestry demonstrations done with support from GODFA 2 Land dispute cases resolved from Kireku Bukandula and Ntalagi in Maddu District Physical Planning Committee meetings held District Buildings Committee meetings held Field inspection exercises conducted on land applications Revenue mobilization and monitoring activities done Monitored all on-going development projects for compliance to mitigation measures Trained all HODs on key environmental issues for integration in development projects Screen all development projects planned for next FY Compliance monitoring visits conducted on Kyayi - Kyabagamba Road construction works, Kibimba wetland and all fuel stations in Gomba 56 Men and women of Kalombe, Nsowe, and Wabirago forest reserves trained in alternative livelihood and ENR monitoring 2 Radio talk shows done to sensitize communities on ENR issues Sensitization meetings held for communities of Kalombe Forest Reserve Eviction of illegal settlers in Kibimba wetland done with support from RDC's office and Police

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,834	120,447	69%	43,958	37,805	86%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	95,864	71,898	75%	23,966	23,966	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,612	7,030	66%	2,653	0	0%
Sector Conditional Grant (Non-Wage)	35,471	26,603	75%	8,868	8,868	100%
Urban Unconditional Grant (Wage)	11,887	8,915	75%	2,972	2,972	100%
Development Revenues	61,766	59,274	96%	15,442	52,500	340%
External Financing	16,016	16,016	100%	4,004	9,242	231%
Other Transfers from Central Government	45,750	43,258	95%	11,438	43,258	378%
Total Revenues shares	237,600	179,721	76%	59,400	90,305	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,751	65,339	61%	26,938	21,794	81%
Non Wage	68,083	34,738	51%	17,021	15,334	90%
Development Expenditure						
Domestic Development	45,750	1,100	2%	11,438	1,100	10%
External Financing	16,016	6,704	42%	4,004	6,704	167%
Total Expenditure	237,600	107,881	45%	59,400	44,932	76%
C: Unspent Balances						
Recurrent Balances		20,370	17%			
Wage		15,474				
Non Wage		4,896				
Development Balances		51,470	87%			

Vote:591 Gomba District**Quarter3**

Domestic Development	42,158		
External Financing	9,312		
Total Unspent	71,840	40%	

Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, Community Based Services Department received a total of Shs. 90,305,000 against the quarterly target of Shs. 59,400,000 reflecting 152% performance. This notable over performance can be attributed to realizing more funds under External Financing and Other Government Transfers at 231% and 378% respectively. These were funds from RHSP to cater for OVC related activities and Micro projects under the LRDP from Office of the Prime Minister. However, there was also some notable under performance from Locally raised Revenue, MSTs to LLGs and OGTs (UWEP) at 0% respectively. Cumulatively, by end of March, the department had realized a total of Shs. 179,721,000 against the annual departmental budget of Shs. 237,600,000 reflecting 76% performance. As already noted, there was some under performance from Locally Raised Revenue due to the general revenue shortfalls registered in the District. In terms of expenditure, the department managed to spend a total of Shs. 44,932,000 in Q3 against the quarterly target of Shs. 59,400,000 reflecting 76% expenditure performance. By end of March, the department had a cumulative expenditure of Shs. 107,881,000 reflecting only 45% expenditure against the annual departmental budget of Shs. 237,600,000 and an absorption rate of 83% against the actual receipts of Shs. 179,721,000. A total of Shs. 65,339,000 had been spent on payment of staff salaries while Shs. 34,738,000 was spent on other recurrent non-wage activities.

Reasons for unspent balances on the bank account

A total of Shs. 71,840,000 was left unspent of which Shs. 42,158,000 was funds for Micro projects under the LRDP which was received towards the end of the quarter and couldn't be disbursed immediately.

Highlights of physical performance by end of the quarter

Women groups mobilized and appraised under the UWEP Programme CDOs facilitated to undertake planned activities in their LLGs 12 GBV cases reported and followed up by CDOs Community mobilizations and sensitization undertaken for selected micro projects and PCAs 18 FAL learners from Kanoni T.C and Kyegonza trained Mobilization of communities for the FAL Programme done 2 Radio talk shows conducted with support from Unbound Uganda and CEHRD Refresher training for DTPC members on Gender & Equity Budgeting and Gender Mainstreaming held 14 Cases of juvenile offenders handled with support from development partners and 5 cases remanded to Naguru 2 Radio talk shows held on Rights and responsibilities of Children held Quarterly District Child Well-being committee meetings held 1 District Youth Council supported 9 Sub County Youth Councils supported to hold quarterly meetings Quarterly District Elders Forum meeting held Quarterly District PWD Council meetings held Cultural and Religious leaders sensitized on the PDM Orientation of CDOs on the Parish Development Model done All CDOs facilitated to mobilize communities for the PDM, Emyooga and PCA programs 15 Government and private secondary schools inspected for compliance with standards and COVID-19 SOPs 22 Construction sites inspected for compliance to OHS standards 5 PCAs mobilized and prepared to receive funds 8 Community groups mobilized and backstopped to receive funds under the Micro Projects program

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,311	59,733	70%	21,328	19,328	91%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
District Unconditional Grant (Wage)	37,311	27,983	75%	9,328	9,328	100%
Locally Raised Revenues	8,000	1,750	22%	2,000	0	0%
Development Revenues	55,812	55,812	100%	18,564	38,937	210%
District Discretionary Development Equalization Grant	55,812	55,812	100%	18,564	38,937	210%
Total Revenues shares	141,123	115,545	82%	39,892	58,264	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,311	17,085	46%	9,328	9,379	101%
Non Wage	48,000	28,030	58%	12,000	9,144	76%
Development Expenditure						
Domestic Development	55,812	10,203	18%	18,564	2,380	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,123	55,318	39%	39,892	20,903	52%
C: Unspent Balances						
Recurrent Balances		14,618	24%			
Wage		10,898				
Non Wage		3,720				
Development Balances		45,609	82%			
Domestic Development		45,609				
External Financing		0				
Total Unspent		60,227	52%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, Planning Unit received a total of Shs. 58,264,000 against the quarterly target of Shs. 39,892,000 reflecting 146% performance. This over performance was attributed to realizing more development funds under DDEG at 210% in the quarter. However, there was also notable underperformance from local revenue at only 0% due to the general local revenue shortfalls. Cumulatively by end of March, the department had realized a total of Shs. 115,545,000 against the annual budget of Shs. 141,123,000 reflecting 82% performance. As already noted, over performance was attributed to realizing all DDEG funds by end of Q3. In terms of expenditure, the department managed to spend a total of Shs. 20,903,000 against the quarterly target of Shs. 39,892,000 reflecting 52% expenditure performance. This led to a cumulative expenditure of Shs. 55,318,000 reflecting only 39% expenditure against the annual budget and 49% absorption rate against the actual realized of Shs. 115,545,000. A total of Shs. 17,085,000 was spent on payment of staff salaries while Shs. 28,030,000 was non-wage spent on other recurrent activities and Shs. 10,203,000 was development spent on monitoring of all government projects and programmes.

Reasons for unspent balances on the bank account

By end of March, a total of Shs. 60,227,000 was left unspent of which Shs. 45,609,000 was DDEG meant for retooling but the items were still under procurement process while Shs. 10,989,000 was wage accumulated due to delayed recruitment of the Statistician.

Highlights of physical performance by end of the quarter

Monthly salaries for the Statistician and Population Officer paid. Monthly fuel entitlements for the District Planner paid. District Budget FY 2022/23 prepared and laid before Council. Q2 PBS Progress report prepared and submitted to MoFPED Q2 Statistical Abstract developed, discussed by DTPC and submitted to UBOS. Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and LLG Leaders members. District population profile updated and disseminated to stakeholders. Project profiles for all development projects FY 2022/2023 prepared. District budget performance data and IPFs updated and disseminated. 3 Monthly Technical Planning Committee meetings held. Q3 Expenditure limits and Draft Budget IPFs received and disseminated to all stakeholders. Quarterly M&E Reports prepared and discussed for all development projects and programmes. Procurement process for new office furniture and tent initiated

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,798	48,348	62%	19,449	16,199	83%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	27,911	20,933	75%	6,978	6,978	100%
Locally Raised Revenues	12,000	3,500	29%	3,000	1,250	42%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	11,887	8,915	75%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,798	48,348	62%	19,449	16,199	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,798	20,939	53%	9,949	6,980	70%
Non Wage	38,000	17,669	46%	9,500	7,175	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,798	38,608	50%	19,449	14,155	73%
C: Unspent Balances						
Recurrent Balances						
		9,740	20%			
Wage		8,909				
Non Wage		831				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,740	20%			

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Summary of Workplan Revenues and Expenditure by Source

In Q3, Internal Audit department received a total of Shs. 16,199,000 against the quarterly target of Shs. 19,449,000 reflecting 83% performance. Underperformance was attributed to realizing less local revenue at only 42% due to the general revenue shortfalls and MST to LLGs at 0%. Cumulatively by end of March, the department had realized a total of Shs. 48,348,000 against the annual budget of Shs. 77,798,000 reflecting 62% performance. As already noted, underperformance was attributed to realizing less local revenue and MST LLGs at only 29% and 0% respectively. In terms of expenditure, the department managed to spend a total of Shs. 14,155,000 against the quarterly target of Shs. 19,449,000 reflecting 73% expenditure performance. This led to a cumulative expenditure of Shs. 38,608,000 reflecting 50% expenditure against the annual budget and 80% absorption rate against the actual realized of Shs. 48,348,000.

Reasons for unspent balances on the bank account

By end of March, Shs. 9,740,000 was left unspent of which Shs. 8,909,000 was wage accumulated due to staffing gaps in the department.

Highlights of physical performance by end of the quarter

Monthly salaries to all Internal Audit staff paid. Monthly fuel entitlements for the PIA paid. Q2 Audit report prepared and submitted to AGs Office. Membership subscription fees for LGIAA and IIA paid. Office stationery, airtime and internet services purchased. Office welfare provided quarterly. Q3 LGPAC meetings held and advice given. Verification of supplies and procurements conducted. 4 Handovers witnessed and conducted

Vote:591 Gomba District**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,731	33,248	63%	13,183	10,683	81%
District Unconditional Grant (Wage)	29,325	21,994	75%	7,331	7,331	100%
Locally Raised Revenues	10,000	1,200	12%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	13,406	10,054	75%	3,351	3,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,731	33,248	63%	13,183	10,683	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,325	12,847	44%	7,331	2,664	36%
Non Wage	23,406	11,247	48%	5,851	3,351	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,731	24,094	46%	13,183	6,015	46%
C: Unspent Balances						
Recurrent Balances		9,154	28%			
Wage		9,147				
Non Wage		7				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,154	28%			

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Summary of Workplan Revenues and Expenditure by Source

In the 3rd Quarter, the Trade and Local Economic Development Department received a total of Shs. 10,683,000 against the quarterly target of Shs. 13,183,000 reflecting 81% performance. This notable underperformance can be attributed to realizing no local revenue at 0% due to the general local revenue shortfalls experienced by the District while other sources performed at 100%. By end of March, the department had realized a cumulative total of Shs. 33,248,000 against the annual budget of Shs. 52,731,000 reflecting 63% performance. As already noted, underperformance was attributed to realizing less local revenue at only 12%. In terms of expenditure, the department managed to spend a total of Shs. 6,015,000 against the quarterly target of Shs. 13,183,000 reflecting 46% expenditure performance in the second quarter. By end of March, the department had a cumulative expenditure of Shs. 24,094,000 reflecting only 46% expenditure against the annual budget of Shs. 52,731,000 and an absorption rate of 72.5% against the actual receipts of Shs. 33,248,000.

Reasons for unspent balances on the bank account

By end of March, the department had a total of Shs. 9,154,000 as unspent balances of which Shs. 9,147,000 was wage accumulated due to the delayed recruitment and deployment of the Principal Commercial Officer.

Highlights of physical performance by end of the quarter

Staff salaries paid, Office stationery purchased, 1 Trade sensitisation meetings held, 8 Business inspected for compliance, 142 Business issued with trade licenses, 2 Quarterly Radio talk shows participated in, 2 Enterprises linked to UNBS in order to produce quality standardized products, 1 Quarterly market report produced, 1 New producers of coffee linked to internal market, 15 Cooperatives supervised district wide, 3 Cooperative groups mobilized for registration district wide, 3 Cooperatives assisted to register district wide, 5 Loges and restaurants identified in the district, 2 Opportunities identified district wide, 2 Producers identified for collective value addition district wide, 1 Facility in the district provided value addition, 1 Quarterly reports prepared and submitted to CAO's office.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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<p>Non Standard Outputs:</p>	<p>Monthly salaries for all Administration staff at the District, Town Council and sub counties paid. All Government Programs, Projects and LLGs supervised and monitored. Quarterly performance review meetings organized with LLG staff and DTPC. Budgeting and Planning Guidelines and Cycle adhered to. Accountability reports prepared and submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Legal and Technical advise and services sought or provided on different matters of concern. Office stationery and printer cartridges procured. Office printers and computers serviced routinely. Departmental Vehicles and Motorcycles repaired and serviced routinely. Electricity bills paid.</p> <p>Annual subscription fees to ULGA and ALGAO paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. Lunch allowance or facilitation for welfare to support staff paid. Cleaning and sanitation materials purchased. All IFMS related expenses and bills paid.</p>	<p>Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.</p>	<p>Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.</p>	<p>Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.</p>
211101 General Staff Salaries	498,076	337,110	68 %	116,286
213001 Medical expenses (To employees)	2,000	500	25 %	500

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221001 Advertising and Public Relations	4,000	3,250	81 %	750
221002 Workshops and Seminars	10,000	7,250	73 %	4,750
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,948	82 %	750
221012 Small Office Equipment	4,000	300	8 %	0
221014 Bank Charges and other Bank related costs	160	0	0 %	0
221016 IFMS Recurrent costs	15,000	11,250	75 %	3,750
221017 Subscriptions	6,000	1,000	17 %	0
222001 Telecommunications	4,000	3,000	75 %	1,000
222002 Postage and Courier	1,600	0	0 %	0
223004 Guard and Security services	3,600	1,600	44 %	200
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	4,000	250	6 %	0
225001 Consultancy Services- Short term	4,000	1,800	45 %	0
227001 Travel inland	15,000	12,882	86 %	2,876
227004 Fuel, Lubricants and Oils	24,518	20,380	83 %	7,680
228002 Maintenance - Vehicles	7,000	5,991	86 %	3,396
Wage Rect:	498,076	337,110	68 %	116,286
Non Wage Rect:	116,478	76,801	66 %	26,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	614,553	413,912	67 %	142,838

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) LG established positions filled with qualified staff	(72%) LG established positions filled with qualified staff	(80%)LG established positions filled with qualified staff	(80%)LG established positions filled with qualified staff
%age of staff appraised	(100%) All staff appraised annually	(100%) All staff appraised annually	(100%)All staff appraised annually	(100%)All staff appraised annually
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of every month	(100%) All staff paid salaries by 28th of every month	(100%)All staff paid salaries by 28th of every month	(100%)All staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid their entitlements by 28th of every month	(100%) All pensioners paid their entitlements by 28th of every month	(100%)All pensioners paid their entitlements by 28th of every month	(100%)All pensioners paid their entitlements by 28th of every month

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Non Standard Outputs:	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff
212102 Pension for General Civil Service	424,740	396,847	93 %	171,920
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %	0
213004 Gratuity Expenses	255,961	123,898	48 %	0
221002 Workshops and Seminars	4,000	3,000	75 %	0
221009 Welfare and Entertainment	4,000	2,380	60 %	180
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	0
222001 Telecommunications	2,430	950	39 %	500
224004 Cleaning and Sanitation	1,200	800	67 %	400
227001 Travel inland	10,000	7,719	77 %	999
321608 General Public Service Pension arrears (Budgeting)	235,063	88,370	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,393	626,463	66 %	173,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,393	626,463	66 %	173,999

Reasons for over/under performance: N/A

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity	(1)Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity	(1)Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity
Availability and implementation of LG capacity building policy and plan	(YES) Capacity Building plan developed, approved and implemented by Council.	(YES)Capacity Building plan developed, approved and implemented by Council.	(YES)Capacity Building plan developed, approved and implemented by Council.

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Non Standard Outputs:	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	DISTRICT STAFF TRAINED IN PERFORMANCE IMPROVEMENT	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	DISTRICT STAFF TRAINED IN PERFORMANCE IMPROVEMENT
221002 Workshops and Seminars	12,000	5,306	44 %	1,500
221003 Staff Training	7,200	681	9 %	0
221012 Small Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	5,987	30 %	1,500
External Financing:	0	0	0 %	0
Total:	20,000	5,987	30 %	1,500
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	ll LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	ll LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized
221002 Workshops and Seminars	10,000	6,895	69 %	896
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	10,000	7,492	75 %	2,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	14,386	64 %	2,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	14,386	64 %	2,901
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.
221001 Advertising and Public Relations	4,000	965	24 %	690

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227001 Travel inland	4,000	2,997	75 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,962	50 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,962	50 %	1,698

Reasons for over/under performance: N/A

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs: marriages conducted nad registered

N/A

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	() Quarterly monitoring visits conducted on all government programmes and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, report writing	(3) Quarterly monitoring visits conducted on all government programs and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, Report writing	()	(1)Quarterly monitoring visits conducted on all government programs and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, Report writing
No. of monitoring reports generated	() Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field	(3) Quarterly monitoring Reports generated on all government Projects and programs . Developing of a monitoring matrix, conducting of field visits.	()	(1)Quarterly monitoring Reports generated on all government Projects and programs . Developing of a monitoring matrix, conducting of field visits.
Non Standard Outputs:	Assets registers supervised at all cost centres	Assets registers supervised at all cost centres	Assets registers supervised at all cost centres	Assets registers supervised at all cost centres

221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,866	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,866	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,866	23 %	0

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	7,076	5,294	75 %	1,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	5,294	75 %	1,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	5,294	75 %	1,766
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) All secretaries from various offices mentored on how to handle records.	(80%) All secretaries from various offices mentored on how to handle records.	(80%)All secretaries from various offices mentored on how to handle records.	(80%)All secretaries from various offices mentored on how to handle records.
Non Standard Outputs:	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	2,000	250	13 %	0
222001 Telecommunications	660	150	23 %	0
222002 Postage and Courier	1,000	130	13 %	110
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	8,540	4,492	53 %	1,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,922	52 %	3,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,922	52 %	3,232
Reasons for over/under performance:	N/A			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	workshops and seminars organized and conducted. ICT paid for			
N/A				
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Annual District Procurement Plan prepared and submitted to relevant authorities	Annual District Procurement Plan prepared and submitted to relevant authorities	Annual District Procurement Plan prepared and submitted to relevant authorities	Annual District Procurement Plan prepared and submitted to relevant authorities
	Quarterly procurement reports prepared and submitted to relevant authorities	Quarterly procurement reports prepared and submitted to relevant authorities	Quarterly procurement reports prepared and submitted to relevant authorities	Quarterly procurement reports prepared and submitted to relevant authorities
	Newspaper adverts placed for prequalification of service providers and call for bids	Newspaper adverts placed for prequalification of service providers and call for bids	Newspaper adverts placed for prequalification of service providers and call for bids	Newspaper adverts placed for prequalification of service providers and call for bids
	Bid opening and evaluation exercises conducted	Bid opening and evaluation exercises conducted	Bid opening and evaluation exercises conducted	Bid opening and evaluation exercises conducted
	Contracts awarded to successful bidders	Contracts awarded to successful bidders	Contracts awarded to successful bidders	Contracts awarded to successful bidders
	Contract management and monitoring of performance done	Contract management and monitoring of performance done	Contract management and monitoring of performance done	Contract management and monitoring of performance done
	Office stationery purchased	Office stationery purchased	Office stationery purchased	Office stationery purchased
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	5,000	1,500	30 %	0
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,397	87 %	0
222001 Telecommunications	600	400	67 %	0
227001 Travel inland	7,600	5,000	66 %	1,400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	9,097	41 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	9,097	41 %	1,400
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	498,076	337,110	68 %	116,286
Non-Wage Recurrent:	1,145,447	747,791	65 %	211,549
GoU Dev:	20,000	5,987	30 %	1,500
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	1,663,522	1,090,888	65.6 %	329,334
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Vote:591 Gomba District

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31)	() Annual Performance Report FY 2020/21 submitted.		(2022-04-14)Production of a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	(2022-04-28)Q2 Performance Progress Report prepared and submitted to MoFPED
Non Standard Outputs:	Official travels to the line ministry for consultations	welfare paid small office equipments purchased airtime paid fuel procured		Official travels to the line ministry for consultations	welfare paid small office equipments purchased airtime paid fuel procured
211101 General Staff Salaries	124,932	88,103	71 %		29,427
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	10,600	7,950	75 %		2,650
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	12,000	9,500	79 %		3,500
Wage Rect:	124,932	88,103	71 %		29,427
Non Wage Rect:	28,900	21,550	75 %		7,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,832	109,653	71 %		36,777
Reasons for over/under performance:	limited funds. poor net work.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000)	(86831750) LG Service tax collected		(25000000)Collection, monitoring and supervision	(9800500)LG Service tax collected

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Value of Hotel Tax Collected	(1000000) Enumeration, Assessment, Invoicing, collection and management	(10692500) Hotel Tax collected from all Lodges and Guest Houses	(2500000)Collection , monitoring and supervision	(4572000)Hotel Tax collected from all Lodges and Guest Houses
Value of Other Local Revenue Collections	(507540000) Enumeration, Assessment, Invoicing, collection and management	(246110560) Local Revenue collected from other sources	(126885000)Collecti on, monitoring and supervision	(121524360)Local Revenue collected from other sources
Non Standard Outputs:	Revenue meetings held Revenue supervision done Reformance review meetings held	Quarterly revenue meetings held with all LLGs Routine monitoring of revenue centres done Printed revenue stationery procured and distributed	Revenue meetings held Revenue supervision done Reformance review meetings held	Quarterly revenue meetings held with all LLGs Routine monitoring of revenue centres done Printed revenue stationery procured and distributed
221002 Workshops and Seminars	5,000	4,150	83 %	400
221009 Welfare and Entertainment	2,000	1,350	68 %	200
221011 Printing, Stationery, Photocopying and Binding	8,600	5,081	59 %	2,083
222001 Telecommunications	1,800	1,350	75 %	450
227001 Travel inland	3,000	2,500	83 %	1,250
227004 Fuel, Lubricants and Oils	18,400	10,500	57 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,800	24,931	64 %	7,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,800	24,931	64 %	7,383
Reasons for over/under performance:	lack of finance vehicle for revenue monitoring. limited funds.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-04-30) annual work plan approved by council	(31/05/2022) N/A	(2022-05-31)annual work plan approved by council	(2022-05-31)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) draft budget and work plan prepared and laid	(22/03/2022) District budget FY 2022/23 laid to Council	(2022-05-31)draft budget and work plan prepared and laid	(2022-03-22)District budget FY 2022/23 laid to Council
Non Standard Outputs:	Preliminary planning meetings done	Departmental budget priorities presented to and discussed by DTPC Budget IPFs and guidelines disseminated to all departments and LLGs	Preliminary planning meetings done	Departmental budget priorities presented to and discussed by DTPC Budget IPFs and guidelines disseminated to all departments and LLGs
227001 Travel inland	1,100	750	68 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	750	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	750	68 %	0
Reasons for over/under performance:	limited funds			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Financial reports written	All transactions recorded in books of accounts Accountabilities for all expenditures attached	Periodic compilation of expenditure data for input in the PBS system	N/A
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
227001 Travel inland	1,500	1,250	83 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	0
Reasons for over/under performance:	limited funds.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts prepared and submitted	(14/02/2022) 3 Month Accounts prepared and submitted Half Year Accounts prepared and submitted	(2022-01-31)Half Year Accounts prepared and submitted	(2022-02-17)Half Year Accounts prepared and submitted
Non Standard Outputs:	Mandatory statements and notes to the Financial statements prepared	travel inland paid on official duties six months financial statements prepared and submitted.	Mandatory statements and notes to the Financial statements prepared	travel inland paid on official duties six months financial statements prepared and submitted.
221011 Printing, Stationery, Photocopying and Binding	1,000	744	74 %	310
227001 Travel inland	4,700	3,650	78 %	550
227004 Fuel, Lubricants and Oils	1,500	1,250	83 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,644	78 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,644	78 %	1,110

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funds.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Management of the IFMS systems	Routine servicing of IFMS computers, printers and generator done. Standby generator fuel procured Refresher training on IFMS updates done		Management of the IFMS systems	Routine servicing of IFMS computers, printers and generator done. Standby generator fuel procured
221008 Computer supplies and Information Technology (IT)	5,200	3,899	75 %		1,299
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	400	300	75 %		100
228003 Maintenance – Machinery, Equipment & Furniture	1,400	1,050	75 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,499	75 %		2,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	7,499	75 %		2,499
Reasons for over/under performance:	poor net work leading to slow and sometimes shut down of IFMS. limited funds.				
<i>Total For Finance : Wage Rect:</i>	<i>124,932</i>	<i>88,103</i>	<i>71 %</i>		<i>29,427</i>
<i>Non-Wage Reccurent:</i>	<i>90,000</i>	<i>62,623</i>	<i>70 %</i>		<i>18,342</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>214,932</i>	<i>150,726</i>	<i>70.1 %</i>		<i>47,769</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 District Council meetings held 6 Business Committee meetings held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Ex-Gratia allowances for LCI & II Chairpersons paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	Monthly Gratuity for District Councilors paid Monthly honoraria for LLG councilors paid 4 District Council Meeting held Honoraria for LLG councilors paid Business Committee Meetings held. Monthly Fuel entitlements paid.		2 District Council meeting held 2 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	Monthly Gratuity for District Councilors paid Monthly honoraria for LLG councilors paid 1 District Council Meeting held Honoraria for LLG councilors paid Business Committee Meetings held. Monthly Fuel entitlements paid.
211101 General Staff Salaries	18,980	13,064	69 %		4,355
211103 Allowances (Incl. Casuals, Temporary)	169,451	103,460	61 %		32,595
221002 Workshops and Seminars	13,200	5,400	41 %		1,800
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494	75 %		0
221012 Small Office Equipment	1,600	215	13 %		0
222001 Telecommunications	2,400	450	19 %		300
227001 Travel inland	6,000	2,910	49 %		1,936

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227004 Fuel, Lubricants and Oils	10,800	3,700	34 %	0
Wage Rect:	18,980	13,064	69 %	4,355
Non Wage Rect:	207,851	119,429	57 %	37,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,832	132,493	58 %	41,586
Reasons for over/under performance:	N/A			
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased
221002 Workshops and Seminars	7,600	4,500	59 %	1,520
221011 Printing, Stationery, Photocopying and Binding	1,400	998	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,498	61 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,498	61 %	1,520
Reasons for over/under performance:	Revenue shortfalls affected some planned activities			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary of DSC chairperson paid. DSC meeting held. Job advert placed. Disciplinary cases handled. Retainer fees paid.	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary of DSC chairperson paid. DSC meeting held. Job advert placed. Disciplinary cases handled. Retainer fees paid.
211101 General Staff Salaries	28,835	15,447	54 %	5,149

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211103 Allowances (Incl. Casuals, Temporary)	20,000	11,000	55 %	3,000
221001 Advertising and Public Relations	2,200	1,650	75 %	570
221002 Workshops and Seminars	5,004	3,712	74 %	1,212
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	3,399	750	22 %	0
Wage Rect:	28,835	15,447	54 %	5,149
Non Wage Rect:	32,603	18,612	57 %	5,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,438	34,059	55 %	10,431

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications cleared for registration	(26) Land applications cleared for registration	(15) Land applications cleared for registration	(7) Land applications received and cleared
No. of Land board meetings	(8) Land Board meetings held to handle land applications	(6) Land Board meetings held to handle land applications	(2) Land Board meetings held to handle land applications	(2) Land Board meetings held to handle land applications
Non Standard Outputs:	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties Land inspections conducted for approval by board	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	1,570
221002 Workshops and Seminars	2,400	1,800	75 %	1,371
221011 Printing, Stationery, Photocopying and Binding	800	122	15 %	0

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227001 Travel inland	4,000	500	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,022	50 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,022	50 %	2,941
Reasons for over/under performance: Budget cuts due to local revenue shortfalls affected some sittings				
Output : 138205 LG Financial Accountability				
No. of Auditor General queries reviewed per LG	(40) Auditor General queries reviewed and handled conclusively	(37) Queries by the Auditor General reviewed	(10) Auditor General queries reviewed and handled conclusively	(9) Queries by Auditor General Reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly reports prepared and presented to Council	(3) Quarterly reports prepared and presented to Council	(1) Quarterly reports prepared and presented to Council	(1) Quarterly reports prepared and presented to Council
Non Standard Outputs:	4 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	2 LGPAC reports prepared and submitted to MDAs	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	2 LGPAC reports prepared and submitted to MDAs
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,490	75 %	1,490
221002 Workshops and Seminars	3,600	1,900	53 %	500
227001 Travel inland	2,400	492	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,882	57 %	1,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,882	57 %	1,990
Reasons for over/under performance: Insufficient funds affected some planned activities				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District Council meetings held with relevant resolutions made	(4) District Council meetings held on 02.09.2021, 29.10.2021, 22.12.2021 and 22.03.2022	(2)4 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	(1) District Council meeting with relevant resolutions held

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Non Standard Outputs:	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid 07 DEC meetings held. Monthly DEC members fuel entitlements paid. District Chairman facilitated on official travels . District Chairperson's vehicle serviced and maintained routinely	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. District Chairman facilitated on official travels . District Chairman's vehicle serviced and maintained routinely
211101 General Staff Salaries	148,285	80,202	54 %	29,586
221002 Workshops and Seminars	6,000	2,250	38 %	750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,190	74 %	400
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
224004 Cleaning and Sanitation	1,200	900	75 %	400
227001 Travel inland	9,200	2,982	32 %	1,248
227004 Fuel, Lubricants and Oils	35,400	25,755	73 %	4,205
228002 Maintenance - Vehicles	6,000	5,871	98 %	920
282101 Donations	5,000	0	0 %	0
Wage Rect:	148,285	80,202	54 %	29,586
Non Wage Rect:	68,000	38,948	57 %	7,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,285	119,150	55 %	37,509
Reasons for over/under performance:	Insufficient funds affected some planned activities like monitoring of projects due to revenue shortfalls			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing Committee meetings held	2 Standing Committee meetings for the Finance & Planning, Social Services, and Work Committee held.	2 Standing Committee meetings held	No Standing Committee meeting was held in Q3
211103 Allowances (Incl. Casuals, Temporary)	16,000	3,000	19 %	0

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221002 Workshops and Seminars	6,000	2,880	48 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,880	27 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,880	27 %	60
Reasons for over/under performance:	Insufficient funds due to local revenue shortfalls affected planned committee sittings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>196,100</i>	<i>108,714</i>	<i>55 %</i>	<i>39,090</i>
<i>Non-Wage Reccurrent:</i>	<i>363,454</i>	<i>201,271</i>	<i>55 %</i>	<i>56,947</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>559,554</i>	<i>309,984</i>	<i>55.4 %</i>	<i>96,037</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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer register updated, 800 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organizations updated and profiled, farm advisory trainings done, Adopters for improved and appropriate, yield enhancing technologies followed up, supervised & monitored, agricultural data collected and compiled by the parish chiefs and analyzed at district level	285 on-farm trainings on improved and appropriate, yield enhancing technologies		Farmer register updated, 200 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	120 on-farm trainings on improved and appropriate, yield enhancing technologies
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
227001 Travel inland	43,642	28,229	65 %		6,415
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,842	38,129	67 %		9,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,842	38,129	67 %		9,715
Reasons for over/under performance:	Insufficient funds and lack of transport means for some officers				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	4 Quarterly Planning/ Review Meetings for HODs held, 4 Quarterly Sectoral Committee meetings held, 4 Quarterly Supervision and Monitoring visits Conducted, Stationary, cartridge procured, 4 radio talk shows on radio stations with a wide coverage held, White board, Office Computer and hard drive (ITB) with a UPS procured, Office printer with photocopy, scan and fax procured, Electricity bills cleared, Motor vehicle maintained, repaired and serviced, 1 Farmer field day/Exhibition held, Sector Heads and other Stakeholders Quarterly Reports/ Plans shared, Quarterly Sectoral Committee meetings for planning, consultation, reporting and sharing of experiences held, Quarterly Supervision and Monitoring visits by district staff conducted	3 Planning/ Coordination meetings held, Motor vehicle maintained	1Quarterly Planning/Review Meetings for HODs held,1Quarterly Sectoral Committee meetings held, 1Quarterly Supervision and Monitoring visits by district staff conducted,Stationary , cartridge procured,1radio talk shows on radio stations with a wide coverage held,Office printer with photocopy, scan and fax procured,Electricity bills cleared, Motor vehicle maintained, repaired and serviced, Sector Heads and other Stakeholders Quarterly Reports shared.	1 Planning/ Coordination meetings held, Motor vehicle maintained
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	16,000	12,000	75 %	4,000
221008 Computer supplies and Information Technology (IT)	5,300	2,650	50 %	2,200
221011 Printing, Stationery, Photocopying and Binding	2,450	669	27 %	59
223005 Electricity	1,200	900	75 %	300
227001 Travel inland	8,000	6,000	75 %	2,821

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228002 Maintenance - Vehicles	9,000	4,958	55 %	3,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,950	28,677	65 %	13,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,950	28,677	65 %	13,453

Reasons for over/under performance: Insufficient funds for planning and coordination

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	1412 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 556HH visited on animal and crop pest and diseases surveillance	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	420 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management
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227001 Travel inland	91,930	68,946	75 %	22,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,930	68,946	75 %	22,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,930	68,946	75 %	22,980

Reasons for over/under performance: Insufficient transport means for extension staff

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACCOs in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOs in all parishes	Awaiting guidelines and recruitment of parish chiefs	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACCOs in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOs in all parishes	Awaiting guidelines
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Vote:591 Gomba District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	758,811	38,544	5 %	19,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758,811	38,544	5 %	19,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758,811	38,544	5 %	19,223

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	2 Motorcycle procured and 3 Banana technology production site developed, 2 Zero grazing technology site, 2 pasture gardens established, 1,4000 fish fingerlings (7000 Tilapia & 7000 Cat fish), & fish feeds procured, 20 KTB Hives & harvesting gears	1 Banana technology production site developed	1 Motorcycle procured and 1 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, 1,4000 fish fry (7000 Tilapia & 7000 Cat fish), & fish feeds, 20 KTB Hives & harvesting gears	1 Banana technology production site developed
312201 Transport Equipment	34,200	0	0 %	0
312202 Machinery and Equipment	4,809	3,000	62 %	3,000
312301 Cultivated Assets	66,916	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,925	3,000	3 %	3,000
External Financing:	0	0	0 %	0
Total:	105,925	3,000	3 %	3,000

Reasons for over/under performance: Delayed procurement process

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

N/A				
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Vote:591 Gomba District

Quarter3

Non Standard Outputs:

<p>4 reports on Livestock vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (80,000H/C, 100,000birds, 1000 dogs vaccinated). Livestock health and diseases controlled (12 Animal check points along major routes established), 4 reports on farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, 4 reports on farmers trained on control of tick borne diseases and other transboundary diseases, 4 reports Supervision & back stopping of LLG staff, 4 reports on Monitoring of projects, 4 reports on Verification & Inspection of OWC/NAADS inputs</p>	<p>Vaccinated 22,250 H/C against FMD, 42,300 Goats against FMD, 9,400H/C against LSD, 1,600 goats against PPR, 10,930 against Clostridia, 2,300 H/C against Brucellosis, 40,500 Birds against NCD & Fowl Typhoid, 921 goats and 274 sheep against CBPP, 530 dogs against rabies, Deworming: 43,000H/C, 216 Goats, 524 birds, 59 pigs, 100 sheep, Dog population regulation 870 dogs, Goat pox 3,200 goats, 46 Animal Check points manned</p>	<p>Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases</p>	<p>Vaccinated 7,500 H/C against FMD, 2,300 goats against FMD, 3,700H/C against LSD, 800 goats against PPR, 8,700H/C against Clostridia, 15,000 Birds against NCD, 2,300 H/C against Brucellosis, 230 dogs against rabies, Deworming: 17,500H/C, Dog population regulation 870 dogs, Goat pox 3,200 goats.</p>
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227001 Travel inland	5,200	3,900	75 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,900	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,900	75 %	1,300

Reasons for over/under performance: "Insufficient funds to carryout activities
 Insufficient transport means for officers
 Insufficient vaccines for FMD that are only provided by the ministry hence less numbers are vaccinated "

Output : 018204 Fisheries regulation

N/A

Vote:591 Gomba District

Quarter3

Non Standard Outputs:

4training reports on field sensitization and training of fish farmers on best fishing practices 4 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 4 reports on supervision and backstopping of LLG staff, 2reports inspection, verification & distribution inputs (OWC& Departmental),4 reports on monitoring and follow ups on all fisheries projects

40 farmers trained on fish best management practices, 81 boats registered, 69 boat owners, 20 mobile traders, 33 baria and 200 illegal fishing gears destroyed, 55 spot checks done.

1training reports on field sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1 reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects

20 farmers trained on fish best management practices, 50 illegal fishing gears destroyed, 25 spot checks done.

227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance: Lack of transport means for the sector

Output : 018205 Crop disease control and regulation

N/A

Vote:591 Gomba District

Quarter3

Non Standard Outputs:	4 reports on Agro input dealers inspected and trained on safe use of agro chemicals, Coffee nursery operators inspected and trained, 4 reports on Supervision and back stopping LLG staff, 4 reports on Pest & disease surveillance & control, 4 reports on Technical inspection & verification OWC/NAADS inputs, 4 reports on Projects monitored 4 reports on Sensitized communities on HIV/AIDS, climate change, gender, environment, 4 reports on water for production facilities monitored and supervised, 4 reports on communities trained and demonstrations done on water harvesting and simple irrigation technology.	39 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection, verification and distribution of OWC inputs (Maize-UH 5051-10,000Kgs, Beans-NABE17-4,000Kgs, Banana tissue culture plantlets-6,750, Pigs-100, cassava cuttings-712bags, Coffee twig borer pesticides-15 boxes, 285,000 coffee cuttings, 1,900kg fish feeds, 30,000 Catfish and 30,000 Tilapia fish fingerlings), 10 group sensitization on vegetable and fruit growth.	Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected	13 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection of coffee and fruit nurseries, Inspection, verification and distribution of OWC inputs (100 pigs, 4000Kgs of beans, 11,900 citrus seedlings, 3,700 Mango seedlings, 11,900 orange seedlings), Control of army worm,
227001 Travel inland	5,100	3,825	75 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	3,825	75 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	3,825	75 %	1,275

Reasons for over/under performance: "Insufficient funds
Hail storms destroyed many crops"

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) 10 tsetse fly traps installed	()	(2)2 tsetse fly traps installed	()
Non Standard Outputs:	Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done	39 HH and 4 groups sensitized on bee keeping. 14HH and 3 groups trained on apiary site selection	Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done	10 HH and 2 groups sensitized on bee keeping. 5HH and 1 group trained on apiary site selection

Vote:591 Gomba District

Quarter3

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Lack of transport means

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(400) 400 dogs vaccinated	()	(100)100 dogs vaccinated	()
Non Standard Outputs:	4 reports on Community sensitized on problematic animals and destruction, 4 reports Fumigation activities in the District.	87 HH Sensitized on vermins, 20HH and 2 schools inspected, 15 HH fumigated	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	20 HH Sensitized on vermins, 5 HH fumigated

221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:591 Gomba District

Quarter3

Non Standard Outputs:	Staff salaries, allowances, welfare, office imprest paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG Compiling and submission of departmental reports to line ministry Preparation of BOQs, EIAs & specifications, requirements for projects Updating an Assets register, Recording stock in and stock out 2 vehicles repaired and serviced , Payment of electricity bills, Support to staff Investment servicing LLG Extension Services Reports compiled and delivered Motor vehicle maintenance done, 4 reports on Monitoring, supervision,& back stopping of staff. Capacity of staff developed	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs & specifications,, 2 vehicles repaired & serviced, Extension Staff Reports compiled and delivered , 1 reports on Monitoring, supervision,& back stopping of staff.	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs & specifications,, 2 vehicles repaired & serviced, Extension Staff Reports compiled and delivered , 1 reports on Monitoring, supervision,& back stopping of staff. Capacity of staff developed	Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for
211101 General Staff Salaries	619,751	453,007	73 %	149,953
221009 Welfare and Entertainment	2,640	1,800	68 %	480
221014 Bank Charges and other Bank related costs	1,200	1,476	123 %	900
227001 Travel inland	8,707	6,530	75 %	4,110
228002 Maintenance - Vehicles	4,000	1,959	49 %	1,239
Wage Rect:	619,751	453,007	73 %	149,953
Non Wage Rect:	16,547	11,765	71 %	6,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	636,298	464,772	73 %	156,682

Reasons for over/under performance: Insufficient funds

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:591 Gomba District

Quarter3

Non Standard Outputs:	4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit, 1 on farm fish feed making machine, 1 motorized fumigation pump, 10 Tsetse fly traps (Bi- conical type) procured, vermin control pesticide and Protective gears	1 Desktop computer, 1 office printer,		4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit,	1 Desktop computer, 1 office printer,
312202 Machinery and Equipment	30,658	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,658	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,658	0	0 %		0
Reasons for over/under performance:	Delayed procurement process				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>619,751</i>	<i>453,007</i>	<i>73 %</i>		<i>149,953</i>
<i>Non-Wage Reccurent:</i>	<i>983,380</i>	<i>197,535</i>	<i>20 %</i>		<i>75,924</i>
<i>GoU Dev:</i>	<i>136,583</i>	<i>3,000</i>	<i>2 %</i>		<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,739,714</i>	<i>653,542</i>	<i>37.6 %</i>		<i>228,878</i>

Vote:591 Gomba District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Promotion and Disease prevention carried out	Community health education. Premises inspections done. CTLS Approach done		CLTS Approach carried out Premises inspections done Community health education conducted	Community health education. Premises inspections done. CTLS Approach done
227001 Travel inland	4,400	3,300	75 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,300	75 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	3,300	75 %		1,100
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health promotion and disease prevention carried out Adherence to COVID SOPs carried and enforced Home visits carried out	Home visits carried out Health promotion and disease prevention carried out.		Health promotion and disease prevention carried out Adherence to COVID SOPs carried and enforced Home visits carried out	Home visits carried out Health promotion and disease prevention carried out.
227001 Travel inland	5,674	4,524	80 %		1,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,674	4,524	80 %		1,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,674	4,524	80 %		1,425
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					

Vote:591 Gomba District

Quarter3

Non Standard Outputs:	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commu ication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commu ication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commu ication and technology carried out performance management and appraisal done	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commu ication and technology carried out performance management and appraisal done
221002 Workshops and Seminars	30,153	27,151	90 %	25,345
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %	1,450
221009 Welfare and Entertainment	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	800	600	75 %	200
222001 Telecommunications	1,200	850	71 %	250
223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	995	746	75 %	249
227001 Travel inland	147,970	93,874	63 %	3,668
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002 Maintenance - Vehicles	8,000	5,139	64 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,349	30,756	73 %	11,267
Gou Dev:	0	0	0 %	0
External Financing:	168,770	114,104	68 %	26,605
Total:	211,119	144,860	69 %	37,871

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted
227001 Travel inland	92,667	86,721	94 %	54,825

Vote:591 Gomba District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	92,667	86,721	94 %	54,825
Total:	92,667	86,721	94 %	54,825

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(502) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(1973) Outpatients that visited the NGO Basic health facilities	(502)Children immunized health education conducted	(1471)Outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(399) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(1061) Inpatients that visited the NGO basic health facilities	(500)Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(561)Inpatients that visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(294) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(362) Deliveries conducted in the NGO Basic health facilities	(300)hildren immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(62)Deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1497) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(1629) Children immunized with pentavalent vaccine in NGO Basic health facilities	(1496)Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(133)Children immunized with pentavalent vaccine in NGO Basic health facilities
Non Standard Outputs:	communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	Communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	Communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided
263106 Other Current grants	8,915	6,667	75 %	2,222

Vote:591 Gomba District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,915	6,667	75 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,915	6,667	75 %	2,222

Reasons for over/under performance:

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 Training needs assessment, identify sources of funds, conduc	(317) Trained health workers in health centres	(250)Identification of staff gaps, request for recruitment, induction and Training nee	(67)Trained health workers in health centres
No of trained health related training sessions held.	(14) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(23) Trained health related training sessions	(20)Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(3)Trained health related training sessions
Number of outpatients that visited the Govt. health facilities.	(166600) Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD	(193748) Outpatients recorded in all 17 health facilities	(166600)Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD	(27148)Outpatients recorded in all 17 health facilities
Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care Ordering of necessary medicines, Ward rounds, good patient care, record keeping Ordering of necessary medicines, Ward rounds, good patient care, record keeping	(5838) Inpatients recorded in all 17 government health facilities	(4376)Receiving of patients in health facilities, admitting them, administering required treatment and care Ordering of necessary medicines, Ward rounds, good patient care, record keeping Ordering of necessary medicines, Ward rounds, good patient care, record keeping	(1462)Inpatients recorded in all 17 government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	(4268) Deliveries conducted in the government facilities	(3000)Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	(1268)Deliveries conducted in the government facilities

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Quarter3

% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(73%) Percentage of health posts filled with qualified health workers in the district	(65%)deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(73%)Percentage of health posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained VHT meeting conducted	(100%) VHTs trained VHT meeting conducted.	(100%)VHTs trained VHT meeting conducted	(100%)VHTs trained VHT meeting conducted.
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(8274) Children immunized with pentavalent vaccine district wide	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(1102)Children immunized with pentavalent vaccine district wide
Non Standard Outputs:	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained	Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained Staff attendance to duty monitored and reported	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained	Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained Staff attendance to duty monitored and reported
263104 Transfers to other govt. units (Current)	264,000	198,444	75 %	66,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,000	198,444	75 %	66,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,000	198,444	75 %	66,555
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fencing of Mpenja and Ngomanene H/CHIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja and Ngomanene H/CHIs carried out	Fencing of Mpenja and Ngomanene H/CHIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja and Ngomanene H/CHIs carried out
311101 Land	30,000	29,992	100 %	0

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Quarter3

312104 Other Structures	45,000	42,894	95 %	42,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	72,886	97 %	42,483
External Financing:	0	0	0 %	0
Total:	75,000	72,886	97 %	42,483

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	(1) BOQs prepared and procurement processes done	(1)Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	(1)BOQs prepared and procurement processes done
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done

312101 Non-Residential Buildings	650,000	5,333	1 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	5,333	1 %	5,333
External Financing:	0	0	0 %	0
Total:	650,000	5,333	1 %	5,333

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	(2) Staff houses constructed for Mamba HCIII and Ngomanene HCIII	(2)Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	(2)Staff houses constructed for Mamba HCIII and Ngomanene HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Bills of Quantities and Scope of works prepared Procurement processes facilitated Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works	Staff houses constructed for Mamba HCIII and Ngomanene HCIII	Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works	Staff houses constructed for Mamba HCIII and Ngomanene HCIII	
312101 Non-Residential Buildings	300,000	1,161	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	1,161	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	1,161	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(00) NA	(0) N/A	(0)NA	(0)N/A	
No of maternity wards rehabilitated	(01) Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	(1) Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	(01)Kifampa H/CIII Maternity Ward renovated	(1)Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	
Non Standard Outputs:	BOQs and SOWs prepared Procurement processes facilitated Routine monitoring and supervision of works done	Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County Routine monitoring and supervision of works done	Routine monitoring and supervision of works done	Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County Routine monitoring and supervision of works done	
312101 Non-Residential Buildings	75,000	4,246	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,000	4,246	6 %		0
External Financing:	0	0	0 %		0
Total:	75,000	4,246	6 %		0
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(295,460,000) Shs. worth of medical equipment, furniture and diagnostics procured for health facilities	() medical equipment, furniture and diagnostics procured for health facilities	(295,460,000)Shs. worth of medical equipment, furniture and diagnostics procured for health facilities	()medical equipment, furniture and diagnostics procured for health facilities	
Non Standard Outputs:	medical equipments and diagnostics procured furniture procured	medical equipment, furniture and diagnostics procured for health facilities	medical equipments and diagnostics procured furniture procured	medical equipment, furniture and diagnostics procured for health facilities	
312212 Medical Equipment	295,460	93,040	31 %		93,040

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,460	93,040	31 %	93,040
External Financing:	0	0	0 %	0
Total:	295,460	93,040	31 %	93,040

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	General staff salaries paid	District logistics management and support supervision conducted. HIV/AIDs response, coordination, linkage leadership and governance Quarterly public health promotion activities conducted Small office equipment procured Data management done. DHO's Airtime purchased. Monthly DHT meetings conducted. Quarterly Technical Support Supervision done HIV Stake Holders Meeting held Fuel procured EMTCT Performance review meeting held Office Printer partridge purchased Medicine management done	General staff salaries paid	District logistics management and support supervision conducted. HIV/AIDs response, coordination, linkage leadership and governance Quarterly public health promotion activities conducted Small office equipment procured Data management done. DHO's Airtime purchased. Monthly DHT meetings conducted. Quarterly Technical Support Supervision done HIV Stake Holders Meeting held Fuel procured EMTCT Performance review meeting held Office Printer partridge purchased Medicine management done
211101 General Staff Salaries	1,886,133	1,547,144	82 %	540,939
211103 Allowances (Incl. Casuals, Temporary)	0	113,596	0 %	0
221009 Welfare and Entertainment	0	37,499	0 %	0
227001 Travel inland	0	45,000	0 %	0
227004 Fuel, Lubricants and Oils	0	45,000	0 %	0

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228002 Maintenance - Vehicles	0	22,438	0 %	0
Wage Rect:	1,886,133	1,547,144	82 %	540,939
Non Wage Rect:	0	263,533	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,886,133	1,810,677	96 %	540,939
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out Monthly DHT meetings conducted . Quarterly EMTCT Supervisions done. Data management done. District logistics activities done. Technical support supervisions done. District HIV activities followed up. DHO's Airtime paid Office stationery purchased. Cold chain maintenance done. Medicine management done	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out Monthly DHT meetings conducted . Quarterly EMTCT Supervisions done. Data management done. District logistics activities done. Technical support supervisions done. District HIV activities followed up. DHO's Airtime paid Office stationery purchased. Cold chain maintenance done Medicine management done
221002 Workshops and Seminars	15,000	10,440	70 %	10,440
227001 Travel inland	32,000	6,600	21 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	17,040	36 %	17,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	17,040	36 %	17,040
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,886,133	1,547,144	82 %	540,939
Non-Wage Recurrent:	372,338	524,263	141 %	99,609
GoU Dev:	1,395,460	176,666	13 %	140,856

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<i>Donor Dev:</i>	261,437	200,824	77 %	81,429
<i>Grand Total:</i>	3,915,368	2,448,897	62.5 %	862,833

Vote:591 Gomba District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Pay roll validation made Salaries paid Schools inspected Reports made	Monthly salaries paid to all teachers by the 28th of every month			Monthly salaries paid to all teachers by the 28th of every month
211101 General Staff Salaries	5,015,628	3,605,778	72 %		1,194,281
Wage Rect:	5,015,628	3,605,778	72 %		1,194,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,015,628	3,605,778	72 %		1,194,281
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(91) 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	(692) All primary school teachers in the 91 UPE schools in Gomba paid salary	()		(692)All primary school teachers in the 91 UPE schools in Gomba paid salary
No. of qualified primary teachers	(678) 678 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all primary schools.	(692) Qualified primary school teachers employed in all the 91 UPE schools	()		(692)Qualified primary school teachers employed in all the 91 UPE schools

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No. of pupils enrolled in UPE	(473421) 473421 pupils 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.	(59891) Pupils enrolled and retained in the 91 UPE schools	()	(59891)Pupils enrolled and retained in the 91 UPE schools
No. of student drop-outs	(342) 342 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 check on drop outs.	(320) Drop out cases reported in all schools	()	(250)Drop out cases reported in all schools
No. of Students passing in grade one	(497) 497 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	(434) Grade one passes registered	()	(434)Grade one passes registered
No. of pupils sitting PLE	(4782) 4782 pupils 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.	(4618) Candidates sitting UNEB PLE	()	(4618)Candidates sitting UNEB PLE
Non Standard Outputs:	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	PLE results released Performance review meetings held Registration of candidates done		Registration of candidates done
263367 Sector Conditional Grant (Non-Wage)	684,426	364,642	53 %	250,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	684,426	364,642	53 %	250,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	684,426	364,642	53 %	250,571
Reasons for over/under performance:	N/A			

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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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county.	(2) Construction of two classroom block at Kimwanyi COU P.S in Mpenja sub county and Kanogozi P.S in Maddu sub county	0		(2)Construction of two classroom block at Kimwanyi COU P.S in Mpenja sub county and Kanogozi P.S in Maddu sub county
No. of classrooms rehabilitated in UPE	(2) Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county. BOQ preparation, award of contract. construction of project.	(2) One classroom block renovated at kanoni UMEA P/S Kanoni Town Council,and Kanoni CS	0		(2)One classroom block renovated at kanoni UMEA P/S Kanoni Town Council,and Kanoni CS
Non Standard Outputs:	BOQs prepared, contracts awarded. Constructions carried out, Projects monitored and appraised. Retention paid	Preparation of assesment report,statement of requirements and bills of Quantities done,Monitoring of sites			Preparation of assesment report,statement of requirements and bills of Quantities done,Monitoring of sites
281504 Monitoring, Supervision & Appraisal of capital works	10,298	0	0 %		0
312101 Non-Residential Buildings	206,241	20,818	10 %		20,818
312203 Furniture & Fixtures	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,540	20,818	10 %		20,818
External Financing:	0	0	0 %		0
Total:	218,540	20,818	10 %		20,818
Reasons for over/under performance:	Inadequate funds to the department that still some learners have their lessons under trees.				
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	() 2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county 5	(5) Five stance lined pit latrines at Najjooki P.S, Bbuye P.S, Kisozi Boarding P.S, Serumbe P.S, Tiginya SDA P.S, Kasaka P.S	()	(5)Five stance lined pit latrines at Najjooki P.S, Bbuye P.S, Kisozi Boarding P.S, Serumbe P.S, Tiginya SDA P.S, Kasaka P.S
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Reports made BOQs prepared Procurement requisitions made Projects monitored and appraised	BOQs prepared and procurement process conducted Site visits conducted for supervision of construction works		Site visits conducted for supervision of construction works
312101 Non-Residential Buildings	54,831	2,389	4 %	2,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,831	2,389	4 %	2,389
External Financing:	0	0	0 %	0
Total:	54,831	2,389	4 %	2,389
Reasons for over/under performance:	Inadequate funding to the department where that still there is a lot of demand for latrine stances in the whole district.			

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

N/A

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Non Standard Outputs:	Monthly salaries paid to all teaching and non teaching staff at: Mpenja Senior Secondary School Kasaka Senior Secondary School Bukalagi Uganda Martyrs Secondary School Bukandula Mixed Secondary School Kabulasoke Senior Secondary School Kisozi Seed Senior Secondary School Kyayi Seed Senior School St. Leonard Maddu Secondary School Queens College Maddu Secondary School	Students enrolled in all USE schools of Gomba. District local Government Enrollment of students,teaching and non teaching, administering of candidates sitting UCE exams		Students enrolled in all USE schools of Gomba. District local Government Enrollment of students,teaching and non teaching, administering of candidates sitting UCE exams	
211101 General Staff Salaries	2,610,120	1,613,783	62 %	503,891	
	Wage Rect:	2,610,120	1,613,783	62 %	503,891
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,610,120	1,613,783	62 %	503,891

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(12374) 12374 Students enrolled in all USE schools of Gomba District local Government.	(17245) Students enrolled in all USE schools	()	(17245)Students enrolled in all USE schools
No. of teaching and non teaching staff paid	() 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.	(178) Secondary school teaching and non-teaching staff paid	()	(178)Secondary school teaching and non-teaching staff paid
No. of students passing O level	(567) 3182 pupils sitting UCE district wide and passing O Level	(655) 655 Students sat for UCE district wide and passing O level.	()	(655)655 Students sat for UCE district wide and passing O level.
No. of students sitting O level	(4782) 4782 pupils sitting for UCE district wide.	(780) Students sat for UCE district wide	()	(780)Students sat for UCE district wide

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Non Standard Outputs:	12374 Students enrolled in all USE schools of Gomba District local Government. 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)		723,445	254,648	35 %	254,648
Wage Rect:		0	0	0 %	0
Non Wage Rect:		723,445	254,648	35 %	254,648
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		723,445	254,648	35 %	254,648
Reasons for over/under performance:	N/A				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() 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.	(109) Tertiary Education instructors paid salaries from Kabulasoke core PTC and Bukalagi Technical institute	()		(109)Tertiary Education instructors paid salaries from Kabulasoke core PTC and Bukalagi Technical institute
No. of students in tertiary education	(1032) 1032 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.	(845) Students enrolled in tertiary education at kabulasoke core PTC and Bukalagi technical institute	()		(845)Students enrolled in tertiary education at kabulasoke core PTC and Bukalagi technical institute

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Non Standard Outputs:	Data capture of all staff, verification against the payroll, submission to ministry for payment. Education institutions inspected, monitored and support supervision provided	N/A			N/A
211101 General Staff Salaries		939,871	548,182	58 %	170,851
	Wage Rect:	939,871	548,182	58 %	170,851
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	939,871	548,182	58 %	170,851
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Data capture of all staff, verification against the payroll, submission to ministry for payment. Development funds transferred to Institutions accounts	Funds transferred to institutional accounts for maintenance.			Funds transferred to institutional accounts for maintenance.
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:	N/A				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Education Institutions monitored and supported district wide. Quarterly inspection report prepared and compiled.	Education Institutions monitored and supported district wide. Quarterly inspection report prepared and compiled.	
221002 Workshops and Seminars	10,000	6,667	67 %	3,334
221007 Books, Periodicals & Newspapers	400	260	65 %	130
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	240	160	67 %	80
221012 Small Office Equipment	200	66	33 %	0
222001 Telecommunications	800	533	67 %	267
227001 Travel inland	11,000	7,333	67 %	3,673
227004 Fuel, Lubricants and Oils	16,960	11,300	67 %	5,650
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,000	26,319	60 %	13,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,000	26,319	60 %	13,135

Reasons for over/under performance: Merger resources to the department.,the department has no transport means apart from one Motor cycle.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Inspection carried out support supervision to all Education personnel in the District Reports made	Inspection carried out support supervision to all Education personnel in the District Reports made	
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	334

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227001 Travel inland	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	667	2 %	334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	667	2 %	334

Reasons for over/under performance: Merger resources to the department. Still some learners move longer distances to the schools to access education services. Like In Mpenja sub county from Jumbi, Ngeribalya, Busolo areas to Mpenja SS. All new sub counties have no Government serving secondary schools like Maddu sub county, Taba bbinzi, and Kifampa sub county

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Ball games activities held. Athletics activities held. Music Dance and Drama held. Quarterly reports done Annual subscriptions done	Sports activities carried on in the district Athletics carried out in the district and learners taken to National level		Sports activities carried on in the district Athletics carried out in the district and learners taken to National level
221002 Workshops and Seminars	9,000	3,667	41 %	2,093
221007 Books, Periodicals & Newspapers	480	300	63 %	140
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,500	1,000	67 %	500
221011 Printing, Stationery, Photocopying and Binding	900	600	67 %	300
222001 Telecommunications	320	200	63 %	120
227001 Travel inland	9,600	6,400	67 %	3,780
227004 Fuel, Lubricants and Oils	4,500	3,000	67 %	1,500
228002 Maintenance - Vehicles	3,200	1,772	55 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,939	56 %	9,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,939	56 %	9,153

Reasons for over/under performance: Merger resources to the sector which puts the works on standstill.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Education Institutions monitored and supported district wide. Quarterly inspection report prepared and compiled.	Education Institutions monitored and supported district wide. Quarterly inspection report prepared and compiled.	
211101 General Staff Salaries	55,740	41,689	75 %	14,191
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221008 Computer supplies and Information Technology (IT)	3,000	1,300	43 %	1,100
221009 Welfare and Entertainment	5,000	3,333	67 %	1,667
221011 Printing, Stationery, Photocopying and Binding	4,000	2,667	67 %	1,337
221012 Small Office Equipment	3,000	1,950	65 %	950
222003 Information and communications technology (ICT)	3,000	1,600	53 %	600
224004 Cleaning and Sanitation	1,700	566	33 %	0
227001 Travel inland	16,222	10,814	67 %	5,410
227004 Fuel, Lubricants and Oils	14,000	9,333	67 %	4,733
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	55,740	41,689	75 %	14,191
Non Wage Rect:	59,422	35,564	60 %	19,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,162	77,253	67 %	33,988

Reasons for over/under performance: Merger resources to the department, Schools and Learners are still idle and redundant in villages.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitizations carried out. Inspection carried out. Reports written quarterly and annually.	BOQs prepared ,Retention paid.		BOQs prepared ,Retention paid.	
281504 Monitoring, Supervision & Appraisal of capital works	16,310	9,678	59 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	16,310	9,678	59 %	0	
External Financing:	0	0	0 %	0	
Total:	16,310	9,678	59 %	0	
Reasons for over/under performance:	Merger resources to the department.				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School Quarterly supervision carried out Reports made and submitted.	(1) 1 SNE facility operational at Kakubansiri primary school Quartely reports made and submitted	()	(1)1 SNE facility operational at Kakubansiri primary school Quartely reports made and submitted	
No. of children accessing SNE facilities	() 320 Children accessing SNE facilities at Kakubansiri Primary	(320) 320 children registered all over the country	()	()320 children registered all over the country	
Non Standard Outputs:	Quarterly support supervision and monitoring carried out Quarterly reports done	Inclusive admission of learners carried out		Inclusive admission of learners carried out	
221002 Workshops and Seminars	4,000	2,667	67 %	1,333	
221009 Welfare and Entertainment	1,480	987	67 %	493	
221011 Printing, Stationery, Photocopying and Binding	550	367	67 %	183	

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227001 Travel inland	1,970	1,313	67 %	657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,333	67 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,333	67 %	2,667
Reasons for over/under performance:	Only one registered SNE centre is in the entire district yet there are many SNE learners in the whole district,this does not favour learners in the district at all, there is ill funding of the center that there are no equipment for the SNE learners.			
<i>Total For Education : Wage Rect:</i>	<i>8,621,360</i>	<i>5,809,432</i>	<i>67 %</i>	<i>1,883,215</i>
<i>Non-Wage Reccurent:</i>	<i>2,339,749</i>	<i>1,211,082</i>	<i>52 %</i>	<i>803,790</i>
<i>GoU Dev:</i>	<i>289,681</i>	<i>32,885</i>	<i>11 %</i>	<i>23,207</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,250,790</i>	<i>7,053,399</i>	<i>62.7 %</i>	<i>2,710,211</i>

Vote:591 Gomba District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	Repair of District Roads Equipment done		District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	N/A
228003 Maintenance – Machinery, Equipment & Furniture	44,116	9,470	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,116	9,470	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,116	9,470	21 %		0
Reasons for over/under performance:	Planned activities affected by budget cuts				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done		Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done
211101 General Staff Salaries	72,048	53,994	75 %		18,661
211103 Allowances (Incl. Casuals, Temporary)	10,200	5,315	52 %		860
221002 Workshops and Seminars	400	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	4,385	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	890	37 %	0
221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
Wage Rect:	72,048	53,994	75 %	18,661
Non Wage Rect:	18,785	6,205	33 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,833	60,199	66 %	19,521

Reasons for over/under performance: Inadequate funds due to URF budget cuts

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

N/A				
Non Standard Outputs:		Transfers to Kanoni Town Council to cater for urban roads done		Transfers to Kanoni Town Council to cater for urban roads done
263104 Transfers to other govt. units (Current)	0	37,837	0 %	10,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	37,837	0 %	10,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	37,837	0 %	10,470

Reasons for over/under performance: Budget cuts for URF

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(107.6) 107.6km of district roads routinely manually maintained using the road gangs for the whole financial year	(107) Routine Manual Maintenance of selected Roads using road gangs	(25)Km of district roads routinely manually maintained using the road gangs for the whole financial year	(25)Routine Manual Maintenance of selected Roads using road gangs
Length in Km of District roads periodically maintained	(35.0) 35.0 km district roads periodically maintained using the road equipments.	(35) Ongoing periodic maintenance of Kabasuma - Buyebeyi-Kasasa 7km and Completion of Ttaba-Wabichu road 6km	(35)Km district roads periodically maintained using the road equipment	(21)Periodic maintenance of Kabasuma - Buyebeyi - Kasasa 7km
Non Standard Outputs:	Salaries for works staff on contract	Routine supervision and inspection of road construction works done	Salaries for works staff on contract	Routine supervision and inspection of road construction works done
		Quarterly District Roads Committee meeting held		Quarterly District Roads Committee meeting held
263367 Sector Conditional Grant (Non-Wage)	326,677	126,903	39 %	38,545

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263369 Support Services Conditional Grant (Non-Wage)	9,360	5,328	57 %	2,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,037	132,231	39 %	41,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,037	132,231	39 %	41,222

Reasons for over/under performance: Several projects affected by budget cuts

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Procurement of a motorcycle	N/A	Procurement of a motorcycle	N/A
263104 Transfers to other govt. units (Current)	0	45,427	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	45,427	246 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	45,427	246 %	0

Reasons for over/under performance: Activity not funded due to URF budget cuts

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Office floor and veranda completed for the District Head Quarters at Tondola	(1) Office floor and veranda completed for the District Head Quarters at Tondola	(1)Office floor and veranda completed for the District Head Quarters at Tondola	(1)Office floor and veranda completed for the District Head Quarters at Tondola
Non Standard Outputs:	Fencing of the District Headquarters at Tondola Phase I	Preparation of BOQs and procurement process for fencing of the District Headquarters at Tondola Phase I done	Fencing of the District Headquarters at Tondola Phase I	Preparation of BOQs and procurement process for fencing of the District Headquarters at Tondola Phase I done
	Preparation of future development plan for the district headquarters	Preparation of future development plan for the district headquarters	Preparation of future development plan for the district headquarters	Preparation of future development plan for the district headquarters
		Monitoring of constructions and site meetings held		Monitoring of constructions and site meetings held
281503 Engineering and Design Studies & Plans for capital works	4,500	0	0 %	0
312101 Non-Residential Buildings	48,000	46,774	97 %	42,623

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312104 Other Structures	52,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	46,774	45 %	42,623
External Financing:	0	0	0 %	0
Total:	105,000	46,774	45 %	42,623
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,048</i>	<i>53,994</i>	<i>75 %</i>	<i>18,661</i>
<i>Non-Wage Reccurent:</i>	<i>417,437</i>	<i>231,170</i>	<i>55 %</i>	<i>52,552</i>
<i>GoU Dev:</i>	<i>105,000</i>	<i>46,774</i>	<i>45 %</i>	<i>42,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>594,485</i>	<i>331,938</i>	<i>55.8 %</i>	<i>113,835</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Extension workers quarterly meetings held District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely	3Extension workers quarterly meetings held 3District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely		Extension workers quarterly meetings held District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely	Extension workers quarterly meetings held District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely
	District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff	District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff		District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff	District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff
211101 General Staff Salaries	42,801	36,106	84 %		10,677
221002 Workshops and Seminars	18,961	15,023	79 %		5,086
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,991	75 %		1,991
227001 Travel inland	2,000	1,468	73 %		516
227004 Fuel, Lubricants and Oils	13,524	10,143	75 %		3,381
228002 Maintenance - Vehicles	8,000	5,504	69 %		1,662
Wage Rect:	42,801	36,106	84 %		10,677
Non Wage Rect:	49,485	35,129	71 %		12,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,287	71,235	77 %		23,314

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) -Post construction support to WUCS - supervision visits of water projects. - Inspection of water sources after construction	(14) Construction supervision done in Matongo, Kyayi, Nakimu, Kalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila, Kiwanda		(3)Post construction support to WUCS Supervision visits of water projects. Inspection of water sources after construction	(4)Construction supervision done in Matongo and Kyayi
No. of water points tested for quality	(0) N/A	(0) N/A		(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(3) Quarterly District Water and Sanitation Coordination meeting held		(0)	(1)Quarterly District Water and Sanitation Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(4) 3 Quarterly Releases to the Water Sector and Contracts awarded displayed		(0)	(2)Q3 Releases to the Water Sector and Contracts awarded displayed
No. of sources tested for water quality	(0) N/A	(10) Nakimu, Kaalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila and Kiwanda retested for quality after rehabilitation		(0)	(10)Nakimu, Kaalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila and Kiwanda retested for quality after rehabilitation
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		3,280	2,468	75 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,280	2,468	75 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,280	2,468	75 %	900
Reasons for over/under performance:	N/A				
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	() N/A	(12) Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula	()	(0)N/A	
% of rural water point sources functional (Gravity Flow Scheme)	() Regular data collection on the functionality of water sources	(0) N/A	()	(0)N/A	
% of rural water point sources functional (Shallow Wells)	() N/A	(60) Functional shallow wells in Gomba	()	(60)Functional shallow wells in Gomba	
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(15) N/A	()	(0)N/A	
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A	
Non Standard Outputs:	N/A	Water User Committees established and oriented on their duties	Water User Committees established and oriented on their duties	Water User Committees established and oriented on their duties	
227001 Travel inland		4,800	3,600	75 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,800	3,600	75 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,800	3,600	75 %	1,200
Reasons for over/under performance:	N/A				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Annual sanitation and water week competitions organised	(1) Sanitation week held in the four rural growth centres, of Kiriri, Kifampa, Maddu and Mamba	(1)Annual sanitation and water week competitions organised	(1)Sanitation week held in the four rural growth centres, of Kiriri, Kifampa, Maddu and Mamba	
No. of water user committees formed.	(3) Sensitize communities to fulfill critical requirements for water sources developed	(11) WUCs of Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula formed	(1)Sensitize communities to fulfill critical requirements for water sources developed	(0)N/A	
No. of Water User Committee members trained	(21) Training WUCs,communities on O&M,hygiene and sanitation promotion	(15) WUC trained on O&M, hygiene and sanitation promotion for this financial year.	(7)Training WUCs, communities on O&M, hygiene and sanitation promotion	(5)WUC trained on O&M, hygiene and sanitation promotion for this financial year.	

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	(10) 10 HPMS trained on operation and maintenance of water sources.	(3) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	(10) New hand pump mechanics were trained on operation and maintenance of water sources
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	(2) Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	(1) Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	(2) Quarterly radio talk shows held to raise community awareness on sanitation and hygiene
Non Standard Outputs:	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	N/A	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	N/A
227001 Travel inland	7,110	4,728	66 %	1,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	4,728	66 %	1,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	4,728	66 %	1,988
Reasons for over/under performance:	N/A			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Carry out baseline survey for sanitation in villages where water projects are to be implemented	5 Carried out baseline survey on sanitation among villages of Matongo Parish	Carry out baseline survey for sanitation in villages where water projects are to be implemented	Carried out baseline survey on sanitation among villages of Matongo Parish
221002 Workshops and Seminars	560	302	54 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560	302	54 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560	302	54 %	302
Reasons for over/under performance:	N/A			
Output : 098106 Sector Capacity Development				
N/A				

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Non Standard Outputs:	-Capacity building for office staff	Attended one meeting with UIPE	Capacity building for office staff	Attended meeting with UIPE
221003 Staff Training	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: N/A

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	-Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10 selected villages of Kyegonza sub county. -water quality testing of selected water points.	90% of the activities in this campaign are complete	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10 selected villages of Kyegonza sub county. -water quality testing of selected water points.	90% of the activities in this campaign are complete
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,781	90 %	8,281
312214 Laboratory and Research Equipment	2,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,801	17,781	78 %	8,281
External Financing:	0	0	0 %	0
Total:	22,801	17,781	78 %	8,281

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(3) 3 production water source drilled in Bukandula of kabulasoke , Kasiba of Kyegonza and Nabuguyo of Kyayi sub counties, - Payment of retention for projects executed in the previous financial year	(3) The construction of production water sources in Bukandula,Kasiba-kabutaala and Nakaseta are in progress	(3)Construction of production water source in Bukandula, Kasiba and Nabuguyo	(3)The construction of production water sources in Bukandula, Kasiba-kabutaala and Nakaseta are in progress

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No. of deep boreholes rehabilitated	(11) Rehabilitation of broken down boreholes,	(11) Rehabilitation of 11 boreholes of Kyamabaale, Kabalekamugole Lukoola, Kobero, Mabye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph buyinja, Sula and supply of a borehole tool box.	(0)Supervision of works and payment	(0)N/A
Non Standard Outputs:	N/A	payment of retention in progress	Supervision of construction works done	payment of retention in progress
312104 Other Structures	215,726	46,673	22 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,726	46,673	22 %	485
External Financing:	0	0	0 %	0
Total:	215,726	46,673	22 %	485
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two	(1) Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two in progress	(1)Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two	(1)Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two in progress
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	BOQs and Scope of works prepared Procurement processes initiated BOQs and Scope of works prepared Procurement processes initiated	N/A	BOQs and Scope of works prepared Procurement processes initiated
312104 Other Structures	207,665	2,231	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,665	2,231	1 %	0
External Financing:	0	0	0 %	0
Total:	207,665	2,231	1 %	0
Reasons for over/under performance:	N/A			
<i>Total For Water : Wage Rect:</i>	<i>42,801</i>	<i>36,106</i>	<i>84 %</i>	<i>10,677</i>
<i>Non-Wage Reccurent:</i>	<i>68,235</i>	<i>47,727</i>	<i>70 %</i>	<i>18,527</i>
<i>GoU Dev:</i>	<i>446,191</i>	<i>66,685</i>	<i>15 %</i>	<i>8,765</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>557,228</i>	<i>150,517</i>	<i>27.0 %</i>	<i>37,969</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Payment of staff salary for department staff. Submitted 1st quarter report to the Ministry of water and environment.		Payemnt of salary for department staff	Payemnt of salary for department staff
	Capacity building and technical backstopping Strengthening of District environmental committees.			Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)
	Capacity building and technical backstopping Strengthening of District environmental committees.			Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.
	Capacity building and technical backstopping Strengthening of District environmental committees.			Capacity building and technical backstopping Strengthening of District environmental committees.	Capacity building and technical backstopping Strengthening of District environmental committees.
211101 General Staff Salaries	203,273	153,855	76 %		52,018
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,500	1,250	50 %		0
227004 Fuel, Lubricants and Oils	1,600	400	25 %		0
	Wage Rect:	203,273	153,855	76 %	52,018
	Non Wage Rect:	7,200	1,650	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	210,473	155,505	74 %	52,018
Reasons for over/under performance:	Inadequate funding to the sector				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(1) Restoration of Degraded forest reserves Setting up tree nursery and planting of raised tree seedlings	(3) Restoration of Degraded forest reserves	(1)Restoration of Degraded forest reserves	(3)Restoration of Degraded forest reserves
Number of people (Men and Women) participating in tree planting days	(80) Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(84) Community members trained and participating in tree planting	(20)Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(84)Community members trained and participating in tree planting
Non Standard Outputs:	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves	Restoration of Degraded forest reserves
	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings	Setting up tree nursery and planting of raised tree seedlings
224006 Agricultural Supplies	3,500	2,625	75 %	2,125
227001 Travel inland	1,900	1,263	66 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,400	3,888	72 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	5,400	3,888	72 %
Reasons for over/under performance:	Inadequate funding			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4)	(2) Agro forestry demonstrations done with support from GODFA	()	(2)Agro forestry demonstrations done with support from GODFA
No. of community members trained (Men and Women) in forestry management	(4) Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	(85) Community members of Wabirago trained in forestry management	(1)Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	(85)Community members of Wabirago trained in forestry management

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Non Standard Outputs:	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	5 Tree nurseries operators in Kanoni and Kyegonza monitored and advised with support from GODFA and UCDA	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	5 Tree nurseries operators in Kanoni and Kyegonza monitored and advised with support from GODFA and UCDA
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	700	150	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	150	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	150	19 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 40 Monthly patrols of local forest reserves Demarcation of Local Forest reserve Boundaries	(46) Compliance monitoring done in forest reserves in Mpenja, Kabulasoke, Maddu and Kyegonza	()	(16) Compliance monitoring done in forest reserves in Mpenja and Kyegonza
Non Standard Outputs:	40 Monthly patrols of local forest reserves Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation	Eviction of encroachers from Wabirago Local forest reserve done	40 Monthly patrols of local forest reserves Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation	Eviction of encroachers from Wabirago Local forest reserve done
227001 Travel inland	1,100	870	79 %	390
228004 Maintenance – Other	3,000	1,600	53 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,470	60 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,470	60 %	1,660
Reasons for over/under performance:	Inadequate funds			
Output : 098306 Community Training in Wetland management				
N/A				

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Non Standard Outputs:	Project screening (impact assessment) monitoring and certification. (52 projects)	Communities of Kabusuma and Katonga swamp trained in wetland management	Project screening (impact assessment) monitoring and certification. (52 projects)	Communities of Kabusuma and Katonga swamp trained in wetland management
	Compliance monitoring of waste management and their collection and sensitization		Compliance monitoring of waste management and their collection and sensitization	
	Compliance monitoring of developments		Compliance monitoring of developments	
	Sensitization of communities on developments and developments establishment		Sensitization of communities on developments and developments establishment	
	Promotion of conservation. Environmental day celebration.		Promotion of conservation. Environmental day celebration.	
221002 Workshops and Seminars	1,000	750	75 %	500
221009 Welfare and Entertainment	2,500	531	21 %	44
221011 Printing, Stationery, Photocopying and Binding	1,500	995	66 %	0
222001 Telecommunications	600	150	25 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	4,800	3,070	64 %	1,000
227004 Fuel, Lubricants and Oils	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	7,446	52 %	2,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	7,446	52 %	2,194
Reasons for over/under performance:	Inadequate funding limits planned activities			

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(4) Compliance monitoring of all wetlands	(1) District Wetland Action Plan revised	(1)Project screening (impact assessment) monitoring and certification. (52 projects)	(1)District Wetland Action Plan revised
			Compliance monitoring of waste management and their collection and sensitization	
			Compliance monitoring of developments	
			Sensitization of communities on developments and developments establishment	
			Promotion of conservation. Environmental day celebration.	
Non Standard Outputs:	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Eviction of illegal settlers in Kibimba wetland done	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Eviction of illegal settlers in Kibimba wetland done
221001 Advertising and Public Relations	375	0	0 %	0
221009 Welfare and Entertainment	440	330	75 %	110
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	1,460	595	41 %	591
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,275	2,325	54 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,275	2,325	54 %	1,101
Reasons for over/under performance:	Inadequate funding			

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) 40 community men and women trained in ENR monitoring district wide.	(52) Men and women of Kalombe, Nsowe, and Wabirago forest reserves trained in alternative livelihood and ENR monitoring	(10)Community men and women trained in ENR monitoring district wide.	(16)Men and women of Wabirago forest reserve trained in alternative livelihood and ENR monitoring

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Non Standard Outputs:	Acquire funds, communication when to hold a meeting	2 Radio talk shows done to sensitize communities on ENR issues Sensitization meetings held for communities of Kalombe Forest Reserve Community radio announcements intended to inform people vacate wetlands.	Acquire funds, communication when to hold a meeting	2 Radio talk shows done to sensitize communities on ENR issues Sensitization meetings held for communities of Kalombe Forest Reserve	
222001 Telecommunications		675	338	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	675	338	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	675	338	50 %	0
Reasons for over/under performance:	Insufficient funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(25) Environmental screening undertaken on all major development projects in water, roads, education and health district wid	(16) Compliance monitoring visits conducted on Kyayi - Kyabagamba Road construction works, Kibimba wetland and all fuel stations in Gomba	(7)Environmental screening undertaken on all major development projects in water, roads, education and health district wid	(4)Compliance monitoring visits conducted on Kyayi - Kyabagamba Road construction works, Kibimba wetland and all fuel stations in Gomba	
Non Standard Outputs:	All development projects screened for compliance	Monitored all on-going development projects for compliance to mitigation measures Trained all HODs on key environmental issues for integration in development projects Screen all development projects planned for next FY	All development projects screened for compliance	Screen all development projects planned for next FY	
221002 Workshops and Seminars		1,000	0	0 %	0
227001 Travel inland		500	200	40 %	0
227004 Fuel, Lubricants and Oils		1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	450	18 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	450	18 %	0
Reasons for over/under performance:	Inadequate funding to the setcor				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.	(5) Cases resolved from Kireku Bukandula and Ntalagi in Maddu		(1)Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.	(2)Cases resolved from Kireku Bukandula and Ntalagi in Maddu
Non Standard Outputs:	Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide	District Physical Planning Committee meetings held District Buildings Committee meetings held Field inspection exercises conducted on land applications Revenue mobilization and monitoring activities done		Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers. Inspection of land District wide	District Physical Planning Committee meetings held District Buildings Committee meetings held Field inspection exercises conducted on land applications Revenue mobilization and monitoring activities done
221002 Workshops and Seminars	1,066	792	74 %		590
221009 Welfare and Entertainment	350	255	73 %		80
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %		50
222001 Telecommunications	70	0	0 %		0
227001 Travel inland	4,110	2,969	72 %		932
227004 Fuel, Lubricants and Oils	1,530	0	0 %		0
228004 Maintenance – Other	3,800	1,287	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,226	5,503	49 %		1,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,226	5,503	49 %		1,652
Reasons for over/under performance:	Insufficient funding to the sector				
Total For Natural Resources : Wage Rect:	203,273	153,855	76 %		52,018
Non-Wage Reccurent:	50,376	24,220	48 %		8,732
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	253,649	178,075	70.2 %		60,750

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	Women groups mobilized and appraised under the UWEP Programme Electricity Bills paid Compound cleaning and security expenses paid for offices in Kyegonza		monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	Women groups mobilized and appraised under the UWEP Programme
211103 Allowances (Incl. Casuals, Temporary)	1,200	250	21 %		250
223005 Electricity	574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,774	250	14 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,774	250	14 %		250
Reasons for over/under performance:	Inadequate funding due to local revenue shortfalls				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	36 quarterly radio talk shows held 1 per LLG per quarter held. allowances for CDOs and other CBS dept staff paid per quarter	CDOs facilitated to undertake planned activities in their LLGs 28 GBV cases reported and followed up by CDOs Community mobilizations and sensitization undertaken for selected micro projects and PCAs		36 quarterly radio talk shows held 1 per LLG per quarter held. allowances for CDOs and other CBS dept staff paid per quarter	CDOs facilitated to undertake planned activities in their LLGs 12 GBV cases reported and followed up by CDOs Community mobilizations and sensitization undertaken for selected micro projects and PCAs
221001 Advertising and Public Relations	1,926	0	0 %		0

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227001 Travel inland	1,847	1,385	75 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,774	1,385	37 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,774	1,385	37 %	462
Reasons for over/under performance:	Lack of clear guidelines for Parish Development Model Programme has limited mobilization activities			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(9) 36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	(50) FAL learners from Kanoni T.C and Kyegonza trained	(9)36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	(18)FAL learners from Kanoni T.C and Kyegonza trained
Non Standard Outputs:		Mobilization of communities for the FAL programme done	N/A	Mobilization of communities for the FAL Programme done
221002 Workshops and Seminars	2,000	1,500	75 %	1,125
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	2,556	1,917	75 %	1,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,356	4,017	75 %	2,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,356	4,017	75 %	2,867
Reasons for over/under performance:	Over performance was due to unspent balances from Q2 and poor target setting			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer	4 Radio talk shows conducted with support from Unbound Uganda and CEHRD Refresher training for DTPC members on Gender & Equity Budgeting and Gender Mainstreaming held	04 radio talk shows GBV conducted 01 per quarter Allowances paid to SPSWO, DCDO and probation officer	2 Radio talk shows conducted with support from Unbound Uganda and CEHRD Refresher training for DTPC members on Gender & Equity Budgeting and Gender Mainstreaming held
221001 Advertising and Public Relations	500	375	75 %	125
221009 Welfare and Entertainment	774	580	75 %	194

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	2,080	75 %	694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	2,080	75 %	694

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() 100 cases of child Rights related violations handled 100 cases of Domestic violence handled 40 cases of juvenile offenders handled and settled	(48) Cases handled with support from development partners and 5 cases remanded to Naguru	()	(14)Cases handled with support from development partners and 5 cases remanded to Naguru
Non Standard Outputs:	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	10 Cases followed up to see that the victims can get justice. 3 Quarterly District Child Well being committee meetings held held. 2 Radio talk shows held on Rights and responsibilities of Children	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	2 Radio talk shows held on Rights and responsibilities of Children Quarterly District Child Well being committee meetings held held.

227001 Travel inland	20,563	10,114	49 %	7,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,547	3,410	75 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	16,016	6,704	42 %	6,704
Total:	20,563	10,114	49 %	7,841

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	() 02 Bi-annual District Youth Council meetings held 02 monitoring of youth projects trips conducted Hold Bi-annual District Youth Council meetings conduct monitoring of youth projects Shoe sole grinder for a girls youth group procured. YLP motorcycle repaired District youth day celebrations Held	(10) 1 District Youth Council supported 9 Sub County Youth Councils supported to hold quarterly meetings	()	(10)1 District Youth Council supported 9 Sub County Youth Councils supported to hold quarterly meetings
Non Standard Outputs:	100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	Youth day Celebrations supported. 2 Radio talkshows held on youth issues and involvement in the PDM	100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	2 Radio talkshows held on youth issues and involvement in the PDM
227001 Travel inland	4,257	3,182	75 %	1,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,257	3,182	75 %	1,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257	3,182	75 %	1,327
Reasons for over/under performance:	Insufficient funds to the sector			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) 10 wheel chairs distributed to 10 PWDS 04 quarterly PWDS District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDS group IGAs monitored 03 PWDS groups funded	(0) N/A	(3)wheel chairs distributed to 10 PWDS 04 quarterly PWDS District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDS group IGAs monitored 03 PWDS groups funded	(0)N/A
Non Standard Outputs:		Quarterly District Elders Forum meeting held Quarterly District PWD Council meetings held	N/A	Quarterly District Elders Forum meeting held Quarterly District PWD Council meetings held
227001 Travel inland	3,868	2,901	75 %	969

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282101 Donations	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	4,150	47 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	4,150	47 %	969

Reasons for over/under performance: Insufficient funds and failure to secure assistive devices from development partners

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:

	Cultural and Religious leaders sensitized on the PDM	Cultural and Religious leaders sensitized on the PDM
	Orientation of CDOs on the Parish Development Model done	Orientation of CDOs on the Parish Development Model done
	All CDOs facilitated to mobilize communities for the PDM, Emyooga and PCA programs	All CDOs facilitated to mobilize communities for the PDM, Emyooga and PCA programs

221002 Workshops and Seminars	4,000	3,000	75 %	2,132
227001 Travel inland	10,612	3,296	31 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,612	6,296	43 %	3,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,612	6,296	43 %	3,562

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

Output : 108112 Work based inspections

N/A

Non Standard Outputs:

	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	15 Government and private secondary schools inspected for compliance with standards and COVID-19 SOPs 22 Construction sites inspected for compliance to OHS standards	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	15 Government and private secondary schools inspected for compliance with standards and COVID-19 SOPs 22 Construction sites inspected for compliance to OHS standards
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221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221012 Small Office Equipment	212	159	75 %	53

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227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,312	759	58 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,312	759	58 %	253
Reasons for over/under performance:	Limited funding affected field activities			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	20 workplaces registered and 1 sensitization meeting held in the district. 7 Labour related cases received and handled Office stationery procured	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	3 Labour related cases received and handled Office stationery procured
221009 Welfare and Entertainment	784	587	75 %	196
221012 Small Office Equipment	990	743	75 %	495
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	2,080	75 %	1,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	2,080	75 %	1,191
Reasons for over/under performance:	Limited funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly district women council quarterly meetings held	(10) One District Women Council and nine sub county women councils supported	(1)Quarterly district women council quarterly meetings held	(10)One District Women Council and nine sub county women councils supported
Non Standard Outputs:	Womens Day Celebration	22 Women groups appraised and submitted for funding under UWEP	Womens Day Celebration	22 Women groups appraised and submitted for funding under UWEP
227001 Travel inland	3,263	2,447	75 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,263	2,447	75 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,263	2,447	75 %	817
Reasons for over/under performance:	Limited funding			
Output : 108116 Social Rehabilitation Services				

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N/A

Non Standard Outputs:	04 quarterly Radio talk shows on community mobilization and mind set change held .	6 Radio talk shows on community mobilization and mind set change held .	04 quarterly Radio talk shows on community mobilization and mind set change held .	2 Radio talk shows on community mobilization and mind set change held .
	Allowances for departmental staff engaged in social rehabilitation paid		Allowances for departmental staff engaged in social rehabilitation paid	
227001 Travel inland	2,774	400	14 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	400	14 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	400	14 %	213

Reasons for over/under performance: Limited funding

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	Monthly staff salaries for all CDOs paid Quarterly departmental coordination meetings held Office stationery and small office equipment purchased	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	Monthly staff salaries for all CDOs paid Quarterly departmental coordination meetings held Office stationery and small office equipment purchased
211101 General Staff Salaries	107,751	65,339	61 %	21,794
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	4,000	2,380	59 %	693
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	107,751	65,339	61 %	21,794
Non Wage Rect:	8,000	4,280	53 %	1,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,751	69,619	60 %	23,387

Reasons for over/under performance: Inadequate funding

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	5 PCAs mobilized and prepared to receive funds	8 Community groups mobilized and backstopped to receive funds under the Micro Projects program	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	5 PCAs mobilized and prepared to receive funds	8 Community groups mobilized and backstopped to receive funds under the Micro Projects program
263206 Other Capital grants	45,750	1,100		2 %		1,100
Wage Rect:	0	0		0 %		0
Non Wage Rect:	0	0		0 %		0
Gou Dev:	45,750	1,100		2 %		1,100
External Financing:	0	0		0 %		0
Total:	45,750	1,100		2 %		1,100
Reasons for over/under performance:	Limited funding					
<i>Total For Community Based Services : Wage Rect:</i>	<i>107,751</i>	<i>65,339</i>		<i>61 %</i>		<i>21,794</i>
<i>Non-Wage Reccurent:</i>	<i>64,083</i>	<i>34,738</i>		<i>54 %</i>		<i>15,334</i>
<i>GoU Dev:</i>	<i>45,750</i>	<i>1,100</i>		<i>2 %</i>		<i>1,100</i>
<i>Donor Dev:</i>	<i>16,016</i>	<i>6,704</i>		<i>42 %</i>		<i>6,704</i>
<i>Grand Total:</i>	<i>233,600</i>	<i>107,881</i>		<i>46.2 %</i>		<i>44,932</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salaries for the Statistician and Population Officer paid Procurement of 2 external hard disks Officers facilitated on official travels and workshops Office stationery and Cartridges purchased	Monthly salaries for the Statistician and Population Officer paid. Officers facilitated on official travels and workshops. Office stationery and Cartridges purchased		Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Office stationery and Cartridges purchased	Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Office stationery and Cartridges purchased
	Monthly fuel entitlements for the District Planner paid Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done Quarterly departmental meetings held	Monthly fuel entitlements for the District Planner paid. Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done Officers facilitated for the Regional Budget Conference.		Monthly fuel entitlements for the District Planner paid Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done Quarterly departmental meetings held	Monthly fuel entitlements for the District Planner paid Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done
211101 General Staff Salaries	37,311	17,085	46 %		9,379
221002 Workshops and Seminars	3,000	500	17 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	800	500	63 %		300
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %		1,200
Wage Rect:	37,311	17,085	46 %		9,379
Non Wage Rect:	12,000	5,600	47 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,311	22,685	46 %		10,879
Reasons for over/under performance:	Budget cuts due to local revenue shortfalls affected some planned activities				

Vote:591 Gomba District

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, Population Officer and Statistician	(2) Population Officer and Statistician		(3)Senior Planner, Population Officer and Statistician	(2)Population Officer and Statistician
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(8) Monthly District Technical Planning Committee meetings held at the District Headquarters		(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters
Non Standard Outputs:	Regional LG Budget Consultative workshops FY 2022/23 attended. Annual District Budget Conference FY 2022/23 held. District Budget Framework Paper FY2022/23 prepared and submitted to MoFPED. Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council by 30th March 2022. Draft Performance Contract FY 2022/23 prepared and submitted to MoFPED. District Budget discussed and approved by Council by 31st May 2022. Final Performance Contract FY 2022/23 prepared and submitted to MoFPED. 4 Quarterly PBS Progress Accountability reports prepared and submitted to MoFPED	Regional Budget Consultative Workshop attended in Masaka District Budget Conference FY 2022/23 held at the Ssaza Court Hall. Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council. 3 Quarterly PBS Progress report prepared and submitted to MoFPED		Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council. Draft Performance Contract FY 2022/23 submitted to MoFPED. Q2 PBS Progress report prepared and submitted to MoFPED	Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council. Q2 PBS Progress report prepared and submitted to MoFPED
221002 Workshops and Seminars	4,800	3,600	75 %		1,200
221008 Computer supplies and Information Technology (IT)	2,000	1,492	75 %		992
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,392	70 %	3,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,392	70 %	3,192

Reasons for over/under performance: Compilation and submission of the Draft Performance Contract delayed by system challenges with the new PBS Tool

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Annual and quarterly statistical abstracts developed, discussed by DTTC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments. Annual LQAS exercise conducted with support from partners.	2 Quarterly Statistical Abstract developed and submitted to UBOS. 2 DSC meeting held. Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders.	Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Q2 Statistical Abstract developed, discussed by DTTC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments.	Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Q2 Statistical Abstract developed, discussed by DTTC and submitted to UBOS.
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221002 Workshops and Seminars	2,800	1,862	67 %	462
221011 Printing, Stationery, Photocopying and Binding	800	350	44 %	0
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,012	67 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,012	67 %	1,062

Reasons for over/under performance: Statistical committee took a longer time to revive since the LG did not have a statistician

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	National Population and Housing Census 2022 coordinated Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and District Council members. District population profile updated and disseminated to stakeholders. District level celebrations of the World Population Day conducted. Advocacy activities for the District Committee on Adolescent Health supported. Support towards district level commemoration of the World AIDS Day extended.	New District Council members oriented on POPDEV and the DD with support from FP4H. Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and LLG Leaders members. District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and LLG Leaders members. District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported.
221002 Workshops and Seminars	3,000	2,060	69 %	760
227001 Travel inland	3,000	2,248	75 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,308	72 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,308	72 %	2,080
Reasons for over/under performance:	Spent more funds in the quarter due to unspent balances from Q2			

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. 2 Project concepts developed and presented to development partners for funding.	Project profiles for all development projects FY 2022/23 prepared. Technical assistance to the Government Programmes like LEGS and PCA provided. DDEG project activities coordinated at the HLG and LLG levels.	Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.	Project profiles for all development projects FY 2022/23 prepared. Technical assistance to the Government Programmes like LEGS and PCA provided. DDEG project activities coordinated at the HLG and LLG levels.
221002 Workshops and Seminars	1,800	900	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	600
Reasons for over/under performance:	N/A			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Dissemination of the National Development Plan III and District Development Plan priorities to all stakeholders. Efforts of Development partners in the district profiled and integrate in the DDP. Annual NGO Forum coordinated with support from partners Mid Term Review of the DDP processes initiated	Remarks from NPA on the draft DDP received Refresher training in the NDP III Programme Areas conducted Harmonizing of DDP with the NDP III initiated. Supported LLGs to finalize their Development Plans	Dissemination of the National Development Plan III and District Development Plan priorities to all LLG stakeholders.	Fine tuning of DDP in line with NDPIII done
221002 Workshops and Seminars	4,000	3,853	96 %	1,360

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227001 Travel inland	2,000	700	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	0
Gou Dev:	4,000	3,853	96 %	1,360
External Financing:	0	0	0 %	0
Total:	6,000	4,553	76 %	1,360

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	Annual budget performance data FY 2020/21 displayed on notice boards Approved Budget IPFs and projects for FY 2021/22 disseminated and displayed. Q1 & Q2 Releases to all departments and LLGs disseminated and displayed on notice boards. District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.
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221008 Computer supplies and Information Technology (IT)	2,000	600	30 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	12 Monthly Technical Planning Committee meetings held. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders. Annualized work plan prepared and approved by Council Quarterly IPFs received and disseminated to all stakeholders.	IPFs for the BFP and Draft Budget FY 2022/23 received and disseminated to all stakeholders. 8 Monthly Technical Planning Committee meetings held. Quarterly expenditure limits received and disseminated to all stakeholders. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders.	3 Monthly Technical Planning Committee meetings held. Q3 Expenditure limits received and disseminated to all stakeholders. Draft Budget IPFs FY 2022/23 received and disseminated to all stakeholders. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders.	3 Monthly Technical Planning Committee meetings held. Q3 Expenditure limits received and disseminated to all stakeholders. Draft Budget IPFs FY 2022/23 received and disseminated to all stakeholders. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders.
221002 Workshops and Seminars	3,000	1,910	64 %	410
221011 Printing, Stationery, Photocopying and Binding	1,000	708	71 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,618	65 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,618	65 %	710

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Quarterly M&E Exercise conducted and report submitted to OPM LG Performance Assessment exercise coordinated Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Q3 Joint M&E exercise conducted and report discussed for all development projects and Programmes
227001 Travel inland	8,000	6,350	79 %	1,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	6,350	79 %	1,020
External Financing:	0	0	0 %	0
Total:	8,000	6,350	79 %	1,020

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A					
Non Standard Outputs:	4 Computers sets and a printer procured. CCTV camera system installed at the District headquarters. New office furniture (chairs, tables and cabins) procured for selected offices. 2 Tents procured and installed to serve as temporary council shelter. One photo camera procured for Internal Audit	Procurement processes completed for the supply of office furniture and laptop computers for selected offices		4 Computers sets and a printer procured. New office furniture (chairs, tables and cabins) procured for selected offices.	Procurement processes completed for the supply of office furniture and laptop computers for selected offices
312101 Non-Residential Buildings	15,000	0	0 %	0	
312202 Machinery and Equipment	12,000	0	0 %	0	
312203 Furniture & Fixtures	6,312	0	0 %	0	
312213 ICT Equipment	10,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	43,812	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	43,812	0	0 %	0	
Reasons for over/under performance: N/A					
<i>Total For Planning : Wage Rect:</i>	<i>37,311</i>	<i>17,085</i>	<i>46 %</i>	<i>9,379</i>	
<i>Non-Wage Reccurrent:</i>	<i>48,000</i>	<i>28,030</i>	<i>58 %</i>	<i>9,144</i>	
<i>GoU Dev:</i>	<i>55,812</i>	<i>10,203</i>	<i>18 %</i>	<i>2,380</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>141,123</i>	<i>55,318</i>	<i>39.2 %</i>	<i>20,903</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit staff salaries paid	Monthly staff salaries paid		Internal audit staff salaries paid	Internal audit staff salaries paid
	Monthly fuel entitlements for the PIA paid	8 Government aided secondary schools audited i.e.		Monthly fuel entitlements for the PIA paid	Monthly fuel entitlements for the PIA paid
	Office stationery procured	Bukandula Mixed SS and Uganda		Office stationery procured	Office stationery procured
	Membership subscriptions for LGIAA and IIA paid	Martyrs Bukalagi Reviewed routine road maintenance projects in Maddu.		Membership subscriptions for LGIAA and IIA paid	Membership subscriptions for LGIAA and IIA paid
	Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S All LLGs and departments audited		Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly
211101 General Staff Salaries	39,798	20,939	53 %		6,980
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	4,000	3,000	75 %		1,005
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %		1,200
Wage Rect:	39,798	20,939	53 %		6,980
Non Wage Rect:	12,000	7,500	63 %		2,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,798	28,439	55 %		9,485
Reasons for over/under performance:	Inadequate funds due to local revenue cuts				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services
Date of submitting Quarterly Internal Audit Reports	(30/08/2022) Q4 FY 2020/21 on 30th Aug. 2021 Q1 FY 2021/22 on 30th Nov. 2021 Q2 FY 2021/22 on 28th Feb. 2022. Q3 FY 2021/22 on 31st May 2022.	(15/02/2022) Q1 and Q2 FY 2021/22 Internal Audit Report submitted	(28th Feb. 2022.)Q2 FY 2021/22 Internal Audit Report submitted	(2022-02-15)Q2 FY 2021/22 Internal Audit Report submitted
Non Standard Outputs:	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	LGPAC meetings held and advice given Verification of supplies conducted 4 Handovers witnessed and conducted	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	4 Handovers witnessed and conducted
221002 Workshops and Seminars	4,000	2,500	63 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
227001 Travel inland	9,000	6,169	69 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	9,169	57 %	4,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	9,169	57 %	4,170
Reasons for over/under performance:	Inadequate funds			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited
227001 Travel inland	4,000	1,000	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance:		Limited funds		
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,798</i>	<i>20,939</i>	<i>53 %</i>	<i>6,980</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>17,669</i>	<i>55 %</i>	<i>7,175</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>71,798</i>	<i>38,608</i>	<i>53.8 %</i>	<i>14,155</i>

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Quarterly Awareness creation Radio talk shows participated in	(3) 3 Radio talk shows participated in		(1)Prepare requisitions for stationery and airtime	(1)1 Radio talk show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) Trade sensitization meetings held in different LLGs of the District	(4) 4 Trade sensitization meetings held in Maddu Sub County, Maddu Town Council and Kyayi Sub County		(10)Trade sensitization meetings held in different LLGs of the District	(1)1 Trade sensitization meeting held
No of businesses inspected for compliance to the law	(200) Business inspected for compliance	(112) 112 Business inspected for compliance in Maddu T.C, Kanoni T.C, Kifampa and Kabulasoke		(50)Business inspected for compliance	(18)18 Businesses inspected for compliance
No of businesses issued with trade licenses	(1200) Business issued with trade licenses district wide.	(424) 424 Business issued with trade licenses district wide.		(300)Business issued with trade licenses district wide.	(142)142 Business issued with trade licenses district wide.
Non Standard Outputs:	4 quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.		Quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.
227001 Travel inland		2,000	400	20 %	0
227004 Fuel, Lubricants and Oils		1,946	1,459	75 %	487
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,946	1,859	47 %	487
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,946	1,859	47 %	487
Reasons for over/under performance:	Limited funds				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Quarterly Radio talk shows participated in	(3) 3 Quarterly Radio talk shows participated in		(1)Quarterly Radio talk shows participated in	(1)1 Quarterly Radio talk show participated in
No of businesses assisted in business registration process	(100) Business assisted in business registration process	()		(25)Business assisted in business registration process	()

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No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS i order to produce quality standardized products	(6) 6 Enterprises linked to UNBS i order to produce quality standardized products	(2)Enterprises linked to UNBS i order to produce quality standardized products	(2)2 Enterprises linked to UNBS i order to produce quality standardized products	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		1,800	300	17 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,800	300	17 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,800	300	17 %	0
Reasons for over/under performance:	Limited funds for conducting activities				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) New producers of coffee linked to internal market	(3) 3 New producers of coffee linked to internal market	(2)New producers of coffee linked to internal market	(1)1 New producer of coffee linked to internal market	
No. of market information reports desseminated	(4) Quarterly reports produced	(3) 3 Quarterly reports produced	(1)Quarterly reports produced	(1)1 Quarterly report produced	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002 Workshops and Seminars		1,860	1,395	75 %	465
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,860	1,395	75 %	465
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,860	1,395	75 %	465
Reasons for over/under performance:	Limited funding to carryout data collection and dissemination				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(28) 28 Cooperatives supervised district wide.	(10)Cooperatives supervised district wide.	(15)Cooperatives supervised district wide.	
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	() 12 Cooperative groups mobilized for registration district wide.	(4)Cooperative groups mobilized for registration district wide.	(3)3 Cooperative groups mobilized for registration district wide.	
No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(12) 12 Cooperatives assisted to register district wide.	(8)Cooperatives assisted to register district wide.	(3)3 Cooperatives assisted to register district wide.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001 Travel inland		3,800	2,850	75 %	950
227004 Fuel, Lubricants and Oils		4,400	1,500	34 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,200	4,350	53 %	1,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,200	4,350	53 %	1,450

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
Reasons for over/under performance:	Limited funding to carryout supervision and lack transport means Lack of transport means"				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Promotion of local tourism undertaken	() N/A		(0)N/A	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Loges and restaurants identified in the district	(12) 12 Loges and restaurants identified in the district		(2)Loges and restaurants identified in the district	(5)5 Loges and restaurants identified in the district
No. and name of new tourism sites identified	(10) New tourism sites identified district wide.	(0) N/A		(3)New tourism sites identified district wide.	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	0	0 %		0
Reasons for over/under performance:	Failure of hospitality facilities to adhere to COVID19 SOPs				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(15) Opportunities identified district wide	(5) 5 Opportunities identified district wide		(4)Opportunities identified district wide	(2)2 Opportunities identified district wide
No. of producer groups identified for collective value addition support	(40) Producers identified for collective value addition district wide	() 8 Producers identified for collective value addition district wide		(10)Producers identified for collective value addition district wide	(2)2 Producers identified for collective value addition district wide
No. of value addition facilities in the district	(15) Facilities in the district provided value addition	(4) Facilities in the district provided value addition		(4)Facilities in the district provided value addition	(1)1 Facility in the district provided value addition
A report on the nature of value addition support existing and needed	(4) Quarterly reports prepared and submitted to CAO;s office.	(3) Quarterly reports prepared and submitted to CAO;s office.		(1)Quarterly reports prepared and submitted to CAO;s office.	(1)1 Quarterly report prepared and submitted to CAO;s office.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,300	1,725	75 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,725	75 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	1,725	75 %		575
Reasons for over/under performance:	Limited funds to conduct activities				

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
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought		Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought
211101 General Staff Salaries	29,325	12,847	44 %		2,664
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49 %		0
227001 Travel inland	1,500	1,124	75 %		374
Wage Rect:	29,325	12,847	44 %		2,664
Non Wage Rect:	2,500	1,618	65 %		374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,825	14,465	45 %		3,038
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>29,325</i>	<i>12,847</i>	<i>44 %</i>		<i>2,664</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>23,406</i>	<i>11,247</i>	<i>48 %</i>		<i>3,351</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>52,731</i>	<i>24,094</i>	<i>45.7 %</i>		<i>6,015</i>

Vote:591 Gomba District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kanoni Town Council				1,354,656	0
Sector : Agriculture				895,394	0
<i>Programme : Agricultural Extension Services</i>				864,735	0
Lower Local Services					
Output : LLG Extension Services (LLS)				758,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gomba DLG Administrative costs	Koome Selected Parishes	Sector Conditional Grant (Non-Wage)		39,028	0
Gomba DLG Gadgets and Tools	Kasambya Selected Parishes	Sector Conditional Grant (Non-Wage)		63,255	0
Gomba DLG Resolving Fund	Kanoni selected parishes	Sector Conditional Grant (Non-Wage)		542,118	0
Gomba DLG Staff Costs	Wanjeyo Selected Parishes	Sector Conditional Grant (Non-Wage)		114,410	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				105,925	0
Item : 312201 Transport Equipment					
Transport Equipment - Assorted Vehicles-1901	Kanoni Kanoni	Sector Development Grant		34,200	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kanoni Kanoni	Sector Development Grant		4,809	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kanoni Kanoni	Sector Development Grant		8,740	0
Cultivated Assets - Plantation-424	Kanoni Kanoni	Sector Development Grant		23,010	0
Cultivated Assets - Seedlings-426	Kanoni Kanoni	Sector Development Grant		14,000	0
Cultivated Assets - Cattle-420	Kanoni Malere	Sector Development Grant		21,166	0
Programme : District Production Services				30,658	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,658	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Kanoni Kanoni	Sector Development Grant		30,658	0
Sector : Works and Transport				105,000	0

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Programme : District Engineering Services			105,000	0
Capital Purchases				
Output : Construction of public Buildings			105,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kanoni District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni District Headquarters	District Discretionary Development Equalization Grant	48,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kanoni District Headquarters	District Discretionary Development Equalization Grant	52,500	0
Sector : Education			248,700	0
Programme : Pre-Primary and Primary Education			107,890	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,515	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	8,509	0
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	9,986	0
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	7,742	0
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	6,882	0
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	9,309	0
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,087	0
Capital Purchases				
Output : Classroom construction and rehabilitation			38,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni EDUCATION PROJECTS	Sector Development Grant	10,298	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KANONI UMEA P/S	Sector Development Grant	26,077	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kanoni EDUCATION OFFICE	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wanjeyo NAJJOOKI P/S	Sector Development Grant	24,000	0
Programme : Secondary Education			124,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAKA S.S	Kanoni	Sector Conditional Grant (Non-Wage)	124,500	0
Programme : Education & Sports Management and Inspection			16,310	0
Capital Purchases				
Output : Administrative Capital			16,310	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kanoni All development projects monitored	Sector Development Grant	16,310	0
Sector : Health			16,000	0
Programme : Primary Healthcare			16,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	0
Item : 263104 Transfers to other govt. units (Current)				
KANONI HCIII	Kanoni KANONI	Sector Conditional Grant (Non-Wage)	16,000	0
Sector : Social Development			45,750	0
Programme : Community Mobilisation and Empowerment			45,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,750	0
Item : 263206 Other Capital grants				
All Sub Counties	Kanoni Selected Micro Projects	Other Transfers from Central Government	45,750	0
Sector : Public Sector Management			43,812	0
Programme : Local Government Planning Services			43,812	0
Capital Purchases				

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Output : Administrative Capital			43,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Security Cameras-1114	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	6,312	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni Clerk to Council, PDU and CAOs Office	District Discretionary Development Equalization Grant	10,500	0
LCIII : Maddu			569,418	0
Sector : Works and Transport			69,051	0
Programme : District, Urban and Community Access Roads			69,051	0
Lower Local Services				
Output : District Roads Maintainence (URF)			69,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Maddu-Kayunga road 10km	Maddu Maddu-Kayunga	Other Transfers from Central Government	69,051	0
Sector : Education			330,565	0
Programme : Pre-Primary and Primary Education			225,240	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	4,903	0
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	5,770	0
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,767	0
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,580	0

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Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	7,045	0
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	6,807	0
Kanogozo Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,390	0
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	7,183	0
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,705	0
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	10,991	0
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	11,285	0
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	8,337	0
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,039	0
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	6,776	0
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	6,654	0
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,654	0
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	7,773	0
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	9,619	0
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	6,246	0
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	13,116	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,601	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ddegeya BUGULA C/U P/S	Sector Development , Grant	12,601	0
Building Construction - Schools-256	Maddu Kanogozo Primary School	Sector Development , Grant	69,000	0
Programme : Secondary Education			105,325	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAYI SEED SECONDARY SCHOOL	Ddegeya	Sector Conditional Grant (Non-Wage)	17,325	0
QUEENS COLLEGE MADDU	Ddegeya	Sector Conditional Grant (Non-Wage)	11,375	0

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ST LEONARD MADDU S.S	Ddegeya	Sector Conditional Grant (Non-Wage)	76,625	0
Sector : Health			150,000	0
Programme : Primary Healthcare			150,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUYANJA HCII	Ddegeya BUYANJA	Sector Conditional Grant (Non-Wage)	8,000	0
KASAMBYA HCII	Kyayi KASAMBYA	Sector Conditional Grant (Non-Wage)	8,000	0
KITWE HCII	Kyabagamba KITWE	Sector Conditional Grant (Non-Wage)	8,000	0
KYAYI HCIII	Kyayi KYAYI	Sector Conditional Grant (Non-Wage)	16,000	0
MADDU HCIV	Maddu MADDU	Sector Conditional Grant (Non-Wage)	80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ddegeya buyanja H/CII, Kyaayi H/CII	Sector Development Grant	30,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigezi Kigezi parish	Transitional Development Grant	19,802	0
LCIII : Mpenja			716,925	0
Sector : Works and Transport			126,430	0
Programme : District, Urban and Community Access Roads			126,430	0
Lower Local Services				
Output : District Roads Maintenance (URF)			126,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized road maintenance of Tataba-Wabichu Road 6km	Tataba Binzi Tataba-Wabichu	Other Transfers from Central Government	41,430	0
Routine Manual Maintenance of selected District roads using Road gangs	Golola Whole District	Other Transfers from Central Government	85,000	0

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Sector : Education			392,495	0
Programme : Pre-Primary and Primary Education			285,985	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,348	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Taba Binzi	Sector Conditional Grant (Non-Wage)	6,010	0
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,920	0
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	7,130	0
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	12,218	0
Kimwanyi C.O.U Primary School	Taba Binzi	Sector Conditional Grant (Non-Wage)	6,739	0
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	7,742	0
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	7,205	0
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	7,047	0
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	5,755	0
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,352	0
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	9,692	0
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	6,484	0
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	9,512	0
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,712	0
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	7,346	0
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,189	0
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	8,628	0
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	6,858	0
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	10,821	0
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,649	0
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	8,660	0

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St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	15,256	0
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	5,464	0
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	5,962	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttaba Binzi KIMWANYI COU PRIMARY SCHOOL	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Nkoma NGEYE COU PRIMARY SCHOOL	Sector Development , Grant	6,338	0
Output : Latrine construction and rehabilitation			26,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttaba Binzi BBUYE COU P/S	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Ngeribalya MPONGO CATHOLIC PRIMARY SCHOOL	Sector Development , Grant	2,299	0
Programme : Secondary Education			106,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Golola	Sector Conditional Grant (Non-Wage)	106,510	0
Sector : Health			198,000	0
Programme : Primary Healthcare			198,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
KANZIIRA HC II	Kanziira KANZIIRA	Sector Conditional Grant (Non-Wage)	8,000	0
MPENJA HCIII	Kakomo MPENJA	Sector Conditional Grant (Non-Wage)	16,000	0
NGERIBALYA HCII	Ngeribalya NGERIBALYA	Sector Conditional Grant (Non-Wage)	8,000	0
NGOMANENE HCIII	Ngomanene NGOMANENE	Sector Conditional Grant (Non-Wage)	16,000	0

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ngomanene Ngomanene HCIII	Sector Development Grant	150,000	0
LCIII : Kyegonza			535,344	0
Sector : Works and Transport			48,335	0
Programme : District, Urban and Community Access Roads			48,335	0
Lower Local Services				
Output : District Roads Maintenance (URF)			48,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanizes Maintenance of Kabasuma-Buyebeyi-Ksasa road 7.0km	Nakijju Kyegonza	Other Transfers from Central Government	48,335	0
Sector : Education			158,096	0
Programme : Pre-Primary and Primary Education			122,396	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	12,874	0
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	6,586	0
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	8,684	0
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	5,722	0
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,338	0
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,203	0
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	6,270	0
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	8,320	0
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	14,823	0
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	8,170	0
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	9,374	0
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	7,426	0

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Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	7,392	0
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,672	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,009	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakijju Ndoddo P.S	Sector Development Grant	9,009	0
Output : Latrine construction and rehabilitation			4,533	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsambwe NSAMBWE COU P/S	Sector Development Grant	4,533	0
Programme : Secondary Education			35,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Bukundugulu	Sector Conditional Grant (Non-Wage)	35,700	0
Sector : Health			325,915	0
Programme : Primary Healthcare			325,915	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,915	0
Item : 263106 Other Current grants				
BUKALAGI HCIII	Saali BUKALAGI	Sector Conditional Grant (Non-Wage)	8,915	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAWERIMIDDE HCII	Bukundugulu KAWERIMIDDE	Sector Conditional Grant (Non-Wage)	8,000	0
MAMBA HCIII	Mamba MAMBA	Sector Conditional Grant (Non-Wage)	16,000	0
NAMABEYA HCII	Namabeya NAMABEYA	Sector Conditional Grant (Non-Wage)	8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mamba Mamba and Ngomanene HCIIIs	Sector Development Grant	45,000	0

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Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mamba Mamba HCIII	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			90,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mamba Mamba and Ngomanene HCIII	District Discretionary Development Equalization Grant	90,000	0
Sector : Water and Environment			2,999	0
Programme : Rural Water Supply and Sanitation			2,999	0
Capital Purchases				
Output : Administrative Capital			2,999	0
Item : 312214 Laboratory and Research Equipment				
water quality testing	Kisoga Gomba district selected water sources	Sector Development Grant	2,999	0
LCIII : Kabulasoke			2,052,409	0
Sector : Works and Transport			82,861	0
Programme : District, Urban and Community Access Roads			82,861	0
Lower Local Services				
Output : District Roads Maintenance (URF)			82,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kawuula - Maddu road 12km	Kifampa Kabulasoke	Other Transfers from Central Government	82,861	0
Sector : Education			567,697	0
Programme : Pre-Primary and Primary Education			216,287	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	5,124	0
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	16,599	0
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	7,275	0
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	8,368	0

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Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	5,073	0
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	9,116	0
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	7,353	0
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	8,220	0
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,821	0
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	9,109	0
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	7,150	0
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	8,886	0
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	6,817	0
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	7,555	0
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	5,626	0
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	10,525	0
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	6,639	0
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	12,164	0
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,585	0
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	7,728	0
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	6,348	0
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,461	0
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	7,249	0
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	8,699	0
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	7,249	0
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	6,282	0
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	8,051	0
Capital Purchases				
Output : Classroom construction and rehabilitation			8,217	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Matongo NAZARETH P/S	Sector Development Grant	8,217	0
Programme : Secondary Education			351,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			351,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	162,725	0
KABULASOKE SEC.SCH.	Kisozi	Sector Conditional Grant (Non-Wage)	58,450	0
KISOZI SEED SS	Bukandula	Sector Conditional Grant (Non-Wage)	130,235	0
Sector : Health			978,460	0
Programme : Primary Healthcare			978,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
BULWADDA HCII	Bulwadda BULWADDA	Sector Conditional Grant (Non-Wage)	8,000	0
KIFAMPA HCIII	Kifampa KIFAMPA	Sector Conditional Grant (Non-Wage)	16,000	0
KISOZI HCIII	Kisozi KISOZI	Sector Conditional Grant (Non-Wage)	16,000	0
MAWUUKI HCII	Mawuuki MAWUUKI	Sector Conditional Grant (Non-Wage)	8,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulwadda Upgrade of Bulwadda HCIII	Sector Development Grant	650,000	0
Output : Maternity Ward Construction and Rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kifampa Maternity Ward - Kifampa HCIII	Sector Development Grant	75,000	0
Output : Specialist Health Equipment and Machinery			205,460	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bulwadda Bulwadda HCIII	Sector Development Grant	205,460	0
Sector : Water and Environment			423,391	0
Programme : Rural Water Supply and Sanitation			423,391	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			215,726	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukandula Bukandula, Nabuguyo and Kasiba	Sector Development Grant	215,726	0
Output : Construction of piped water supply system			207,665	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Matongo Matongo Phase II	Sector Development Grant	207,665	0
LCIII : Missing Subcounty			788,316	0
Sector : Works and Transport			27,860	0
Programme : District, Urban and Community Access Roads			27,860	0
Lower Local Services				
Output : District Roads Maintainence (URF)			9,360	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Salaries for works support staff on contract (1No. Road overseer and 2No. Turnmen)	Missing Parish Works Staff on Contract	Other Transfers from Central Government	9,360	0
Output : District and Community Access Roads Maintenance			18,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Procurement of a Motorcycle	Missing Parish Works Department	Other Transfers from Central Government	18,500	0
Sector : Education			760,456	0
Programme : Skills Development			760,456	0
Lower Local Services				
Output : Skills Development Services			760,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	604,139	0
St. Peters Bukalagi Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0