
Vote:591 Gomba District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gomba District

Date: 27/08/2019

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

Vote:591 Gomba District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	565,473	56,439	10%
Discretionary Government Transfers	1,836,263	477,407	26%
Conditional Government Transfers	10,954,859	2,753,169	25%
Other Government Transfers	529,796	88,746	17%
Donor Funding	155,000	47,503	31%
Total Revenues shares	14,041,390	3,423,263	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,890	10,796	10,639	15%	14%	99%
Internal Audit	107,386	22,597	5,842	21%	5%	26%
Administration	1,491,193	314,492	314,248	21%	21%	100%
Finance	181,384	44,690	43,998	25%	24%	98%
Statutory Bodies	492,423	107,984	98,591	22%	20%	91%
Production and Marketing	442,147	110,303	75,812	25%	17%	69%
Health	1,253,689	306,956	306,405	24%	24%	100%
Education	8,100,483	2,137,842	1,852,265	26%	23%	87%
Roads and Engineering	557,872	133,158	117,046	24%	21%	88%
Water	447,809	138,305	26,158	31%	6%	19%
Natural Resources	210,182	44,341	30,621	21%	15%	69%
Community Based Services	682,933	46,959	30,226	7%	4%	64%
Grand Total	14,041,390	3,418,423	2,911,849	24%	21%	85%
<i>Wage</i>	8,682,815	2,170,703	1,913,395	25%	22%	88%
<i>Non-Wage Recurrent</i>	3,909,497	945,456	881,414	24%	23%	93%
<i>Domestic Devt</i>	1,294,078	254,761	94,865	20%	7%	37%
<i>Donor Devt</i>	155,000	47,503	22,175	31%	14%	47%

Vote:591 Gomba District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Receipts:

By the end of September, the district had received a total of Shillings 3,423,263,000 against the approved annual budget of Shillings 14,041,390,000 reflecting a percentage performance of 24%. Generally the district performed well. However, there was an under performance in LRR which performed at only 10% due to the quarantine imposed on the livestock markets. In addition, taxi parks also refused to pay as a results of the Presidential directive for a review of the management of tax parks

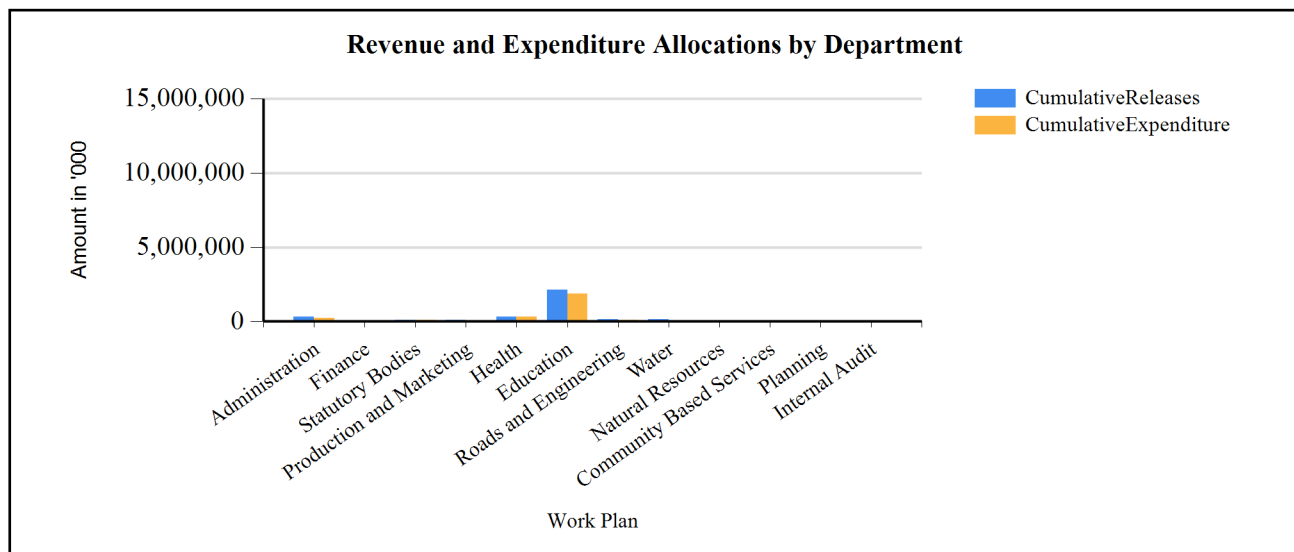
Disbursement:

Out of Shs 3,423,263,000 realised by end of Q1, Shs 3,418,423,000 was disbursed to user departments to implement planned activities. A total of Shs 2,170,703,000 was disbursed as wage reflecting 64%, Shs 945,456,000 was non wage reflecting 28% while Shs 255,761,000 was for development reflecting 7%.

Expenditure:

By end of September, the district had spent a total of Shs 2,931,457,000 against Shs 3,418,423,000 which was realised reflecting 86%. The unspent funds were basically for development projects in Water and Education which were still in the procurement stage.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	565,473	56,439	10 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	1,836,263	477,407	26 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	10,954,859	2,753,169	25 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	529,796	88,746	17 %

Vote:591 Gomba District**Quarter1**

Error: Subreport could not be shown.

3. Donor Funding	155,000	47,503	31 %
-------------------------	----------------	---------------	-------------

Error: Subreport could not be shown.

Total Revenues shares	14,041,390	3,423,263	24 %
------------------------------	-------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

The District in the first quarter realized UGX 56,439,000 as Locally Raised Revenue against a total Budget of Locally Raised Revenue of UGX 565,473,000 representing only 10%. The deviation was due to poor remittance from Sub-counties from cattle markets as a result of imposing quarantine by MAIF to cattle markets of Kabulasoke and Maddu.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During quarter one amount totaling to shillings 3,230,576,000 was realised by the district from central government against the approved budget of Shillings 12,791,122,000 reflecting a percentage performance of 25%. Generally the district performed well as most of the funds were received as budgeted. However, the district did not realize funds for General public service pension arrears that they performed at 0%.

By the of the quarter, the District only realized Shs. 88,746,000 against the quarterly budget of Shs 529,796,000 under Other Transfers from Government reflecting a percentage performance of only 17%. The District only realized road fund in the quarter. Youth Livelihood Programme and UWEP funds were not yet realized by the district thus accounting for the poor performance.

Cumulative Performance for Donor Funding

By end of Quarter one, the district had received funds from Donors totaling to Shs. 47,502,587 against the annual planned budget of Shs. 155,000,000 reflecting a percentage performance of 31% the fund were from UNICEF and LVEMPII Project and Rakai health services .

Vote:591 Gomba District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	432,867	74,092	17 %	108,217	74,092	68 %
District Commercial Services	9,280	1,720	19 %	2,320	1,720	74 %
Sub- Total	442,147	75,812	17 %	110,537	75,812	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	427,872	73,689	17 %	106,968	73,689	69 %
District Engineering Services	130,000	43,356	33 %	32,500	43,356	133 %
Sub- Total	557,872	117,046	21 %	139,468	117,046	84 %
Sector: Education						
Pre-Primary and Primary Education	5,001,812	1,223,073	24 %	1,250,453	1,223,073	98 %
Secondary Education	1,719,900	403,318	23 %	429,975	403,318	94 %
Skills Development	1,234,989	201,208	16 %	308,747	201,208	65 %
Education & Sports Management and Inspection	139,782	24,666	18 %	34,946	24,666	71 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	8,100,483	1,852,265	23 %	2,025,121	1,852,265	91 %
Sector: Health						
Primary Healthcare	1,140,239	274,219	24 %	285,060	274,219	96 %
Health Management and Supervision	113,450	32,187	28 %	28,362	32,187	113 %
Sub- Total	1,253,689	306,405	24 %	313,422	306,405	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	447,809	26,158	6 %	111,952	26,158	23 %
Natural Resources Management	210,182	30,621	15 %	52,546	30,621	58 %
Sub- Total	657,990	56,779	9 %	164,498	56,779	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	682,933	30,226	4 %	170,733	30,226	18 %
Sub- Total	682,933	30,226	4 %	170,733	30,226	18 %
Sector: Public Sector Management						
District and Urban Administration	1,491,193	314,248	21 %	372,798	314,248	84 %
Local Statutory Bodies	492,423	98,591	20 %	123,106	98,591	80 %
Local Government Planning Services	73,890	10,639	14 %	18,472	10,639	58 %
Sub- Total	2,057,506	423,478	21 %	514,376	423,478	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	181,384	43,998	24 %	45,346	43,998	97 %
Internal Audit Services	107,386	5,842	5 %	26,847	5,842	22 %
Sub- Total	288,770	49,839	17 %	72,193	49,839	69 %
Grand Total	14,041,390	2,911,849	21 %	3,510,348	2,911,849	83 %

Vote:591 Gomba District

Quarter1

Vote:591 Gomba District

Quarter1

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,337,571	271,618	20%	334,393	271,618	81%
District Unconditional Grant (Non-Wage)	107,244	25,127	23%	26,811	25,127	94%
District Unconditional Grant (Wage)	200,472	72,501	36%	50,118	72,501	145%
General Public Service Pension Arrears (Budgeting)	183,763	0	0%	45,941	0	0%
Gratuity for Local Governments	219,968	54,992	25%	54,992	54,992	100%
Locally Raised Revenues	218,728	20,229	9%	54,682	20,229	37%
Multi-Sectoral Transfers to LLGs_NonWage	227,470	53,788	24%	56,868	53,788	95%
Pension for Local Governments	135,272	33,818	25%	33,818	33,818	100%
Urban Unconditional Grant (Wage)	44,654	11,163	25%	11,163	11,163	100%
Development Revenues	153,623	42,874	28%	38,406	42,874	112%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,623	42,874	33%	32,156	42,874	133%
Total Revenues shares	1,491,193	314,492	21%	372,798	314,492	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,458	83,665	32%	64,615	83,665	129%
Non Wage	1,079,113	187,709	17%	269,778	187,709	70%
Development Expenditure						
Domestic Development	153,622	42,874	28%	38,405	42,874	112%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,491,193	314,248	21%	372,798	314,248	84%
C: Unspent Balances						

Vote:591 Gomba District**Quarter1**

Recurrent Balances	244	0%	
Wage	0		
Non Wage	244		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	244	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September, administration department had realized Shillings 314,492,000 against the quarterly budget Shillings 372,798,000 reflecting a percentage performance of 84%.and performing at 21% of the overall annual budget. under performance was due to realizing low funds under LRR making it to perform at only 37%.. also General public service pension arrears performed poorly at 0% as the district didn't realize the funds.However, there was an over performance in multisectoral transfers development that it performed at 133% and district unconditional grant wage at 145%.Gratuity for LG, Pension for LG and Urban wage all performed well at 100%.

Amount totaling to Shilling 314,248,000 was spent against the received shillings 314,492,000. leaving a balance of 244,000 unspent

Reasons for unspent balances on the bank account

That was the balance for office imprest.

Highlights of physical performance by end of the quarter

Support supervision activities
 Quarterly performance progress reports submitted
 OBT database FY 2017/18 updated.
 Debts for Red Pepper cleared
 Needs assessment forms submitted
 Electricity bills paid
 Data capture and payment of salaries activities for July,August and September
 Procurement process undertaken for revenue contracts
 Payment of pensioners
 Payment for security services
 Salaries for administration staff paid
 Servicing and repair of vehicles

Vote:591 Gomba District

Quarter1

*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	181,384	44,690	25%	45,346	44,690	99%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	91,809	22,952	25%	22,952	22,952	100%
Locally Raised Revenues	25,345	5,681	22%	6,336	5,681	90%
Urban Unconditional Grant (Non-Wage)	8,500	2,125	25%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	15,730	3,932	25%	3,932	3,932	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	181,384	44,690	25%	45,346	44,690	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,539	26,884	25%	26,885	26,884	100%
Non Wage	73,845	17,114	23%	18,461	17,114	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,384	43,998	24%	45,346	43,998	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		692				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		693	2%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During quarter one, the department received a total of Shs.44,690,000 against the Quarterly budget of Shs.45,346,000 making a performance of 99%, reflecting a performance of 25% of the annual budget. Generally the department performed well as all funds were received as budgeted. However LRR didn't perform well as it permed at 90%.

In quarter one, amount totaling to Shs.43,998,000 was spent against the received Shs.44,690,000, leaving a balance of 692,154 unspent.

Reasons for unspent balances on the bank account

For quarter two planned activities.

Highlights of physical performance by end of the quarter

Follow up of local revenue distribution at LLGs verified.

Board of survey report produced.

Accounting stationery purchased.

Office stationery purchased.

Mobilization of revenue in LLGs carried out.

Financial report produced and submitted to Accountant Generals' office and other relevant authorities.

Vote:591 Gomba District

Quarter1

*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	492,423	107,984	22%	123,106	107,984	88%
District Unconditional Grant (Non-Wage)	181,680	49,328	27%	45,420	49,328	109%
District Unconditional Grant (Wage)	200,425	50,106	25%	50,106	50,106	100%
Locally Raised Revenues	86,000	2,470	3%	21,500	2,470	11%
Urban Unconditional Grant (Non-Wage)	12,500	3,125	25%	3,125	3,125	100%
Urban Unconditional Grant (Wage)	11,818	2,954	25%	2,954	2,954	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	492,423	107,984	22%	123,106	107,984	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,244	53,060	25%	53,061	53,060	100%
Non Wage	280,179	45,531	16%	70,045	45,531	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	492,423	98,591	20%	123,106	98,591	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,393				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,393	9%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During quarter one, the department received Shs.107,984,000 against the quarterly planned sh.123,106,000 making a percentage performance of 88%. Reflecting a performance of 22% of the annual budget. Under performance was in LRR at only 11%. However, district wage performed well at 109% this was due to realizing more funds than budgeted. District wage, urban non-wage and Urban wage all performed well at 100%.

During first quarter amount totaling to Shs.98,591,000 was spent against the received Shs.107,984,000 making a percentage performance of 91% and leaving a balance of Shs.9,393,000 unspent.

Reasons for unspent balances on the bank account

for holding of PAC meeting.

Highlights of physical performance by end of the quarter

3 DEC meeting held at the district head quarters
3 contract committee meeting
Monitoring of dreams project in Maddu and Kifampa carried out.
1 Evaluation committee meeting held.
Gratuity for Councillors paid.
2 standing committee meetings held at the district headquarters.
office stationery purchased.
1 council meeting held.
Department vehicle repaired.
Monitoring of service delivery by DEC carried out.

Vote:591 Gomba District

Quarter1

*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	415,902	101,555	24%	103,976	101,555	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Locally Raised Revenues	10,000	79	1%	2,500	79	3%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	30,933	7,733	25%	7,733	7,733	100%
Sector Conditional Grant (Wage)	364,970	91,242	25%	91,242	91,242	100%
Development Revenues	26,245	8,748	33%	6,561	8,748	133%
Sector Development Grant	26,245	8,748	33%	6,561	8,748	133%
Total Revenues shares	442,147	110,303	25%	110,537	110,303	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,970	64,290	18%	91,242	64,290	70%
Non Wage	50,933	10,278	20%	12,733	10,278	81%
Development Expenditure						
Domestic Development	26,245	1,244	5%	6,561	1,244	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	442,147	75,812	17%	110,537	75,812	69%
C: Unspent Balances						
Recurrent Balances		26,987	27%			
Wage		26,952				
Non Wage		34				
Development Balances		7,504	86%			
Domestic Development		7,504				
Donor Development		0				
Total Unspent		34,491	31%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Production department received Shs.110,303,000 during the quarter against the planned budget of Shs.110,537,000 making a percentage performance of 100%. overall the department performed well however there was under performance in LRR at only 3%.
out of the received funds Shs.110,303,000 a total of Shs. 75,812,000 was spent during the quarter leaving a balance of 34,491,000

Reasons for unspent balances on the bank account

Funds for development were unspent awaiting completion of procurement process.

Wage funds unspent pending recruitment of vacant positions which is to be done soon

Highlights of physical performance by end of the quarter

All staff salaries paid

Support to staff welfare catered for (Settlement allowance for 2 staff and lunch allowance for 2 support staff).

One (1) departmental meeting held, attended by all departmental staff.

One departmental vehicle maintained and repaired.

Monitored and supervised distribution of OWC inputs in all sub-counties.

5 Banana Bacterial Wilt (BBW) trainings held (150 farmers trained).

Backstopping of field extension staff at all sub-counties.

Supervision and monitoring coffee nursery operators.

1 training on water harvesting and 4 valley tanks monitored.

57252 heads of cattle vaccinated against FMD, LSD, Black Quarter/ Anthrax and quarantine measures put in place.

Issuing Cattle check points established and cattle travel permits.

Training 60 Fishermen on best fishing practices and regulations in Mpenja and Kyegonza.

Farmers sensitized on destructive vermins and dangerous problem animals and bee keeping.

Training of farmers on background to the formulation of the Tier 4 micro finance institution and money lenders act.

Launched SACCOS and cooperative societies.

Facilitation to 12 lower local government extension staff provided.

Submission of quarterly reports to MAAIF.

Vote:591 Gomba District

Quarter1

*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	1,155,689	286,069	25%	288,922	286,069	99%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	12,000	147	1%	3,000	147	5%
Sector Conditional Grant (Non-Wage)	124,957	31,239	25%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,010,732	252,683	25%	252,683	252,683	100%
Development Revenues	98,000	20,887	21%	24,500	20,887	85%
District Discretionary Development Equalization Grant	18,000	0	0%	4,500	0	0%
External Financing	80,000	20,887	26%	20,000	20,887	104%
Total Revenues shares	1,253,689	306,956	24%	313,422	306,956	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,010,732	252,683	25%	252,683	252,683	100%
Non Wage	144,957	33,128	23%	36,239	33,128	91%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
Donor Development	80,000	20,594	26%	20,000	20,594	103%
Total Expenditure	1,253,689	306,405	24%	313,422	306,405	98%
C: Unspent Balances						
Recurrent Balances		258	0%			
Wage		0				
Non Wage		258				
Development Balances		293	1%			
Domestic Development		0				
Donor Development		293				
Total Unspent		551	0%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During 1st quarter, the department received Shs.306,956,000 against the planned quarterly budget of Shs.313,422,000 making a percentage performance of 98% under performance was in LRR at only 5% and DDEG at 0%. However there was an over performance in Donor funding at 104% as result of realizing more funds during the quarter than the budgeted. District Unconditional Non wage, sector non wage and sector wage all performed well at 100%.

During first quarter, amount totaling to Shs.306,405,000 was spent against the received Shs.306,956,000. leaving abalance of 551,000 unspent.

Reasons for unspent balances on the bank account

For keeping the account operational

Highlights of physical performance by end of the quarter

Office stationery purchased.

3 monthly HMIS report submitted.

Training of in charges from all the 19 health centers on development of micro plans for EPI activities carried out.

Annual district leaders supervision of HIV service delivery carried out.

Transfers made to 19 Health centers to carry out routine activities.

Salaries and allowances paid to all health workers.

Departmental motor vehicle repaired and serviced.

Quarterly attendance of all health workers tracked.

School health visits and inspection conducted.

Community total LED sanitation in 25villages rolled out.

Immunization out reaches support and support supervisions conducted.

maternal audits conducted.

Vote:591 Gomba District

Quarter1

*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	7,908,519	2,080,604	26%	1,977,130	2,080,604	105%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	77,472	0	0%	19,368	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,552,109	517,370	33%	388,027	517,370	133%
Sector Conditional Grant (Wage)	6,252,939	1,563,235	25%	1,563,235	1,563,235	100%
Development Revenues	191,964	57,238	30%	47,991	57,238	119%
District Discretionary Development Equalization Grant	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	8,250	0	0%	2,063	0	0%
Sector Development Grant	171,714	57,238	33%	42,929	57,238	133%
Total Revenues shares	8,100,483	2,137,842	26%	2,025,121	2,137,842	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,330,411	1,349,460	21%	1,582,603	1,349,460	85%
Non Wage	1,578,109	491,530	31%	394,527	491,530	125%
Development Expenditure						
Domestic Development	191,964	11,274	6%	47,991	11,274	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,100,483	1,852,265	23%	2,025,121	1,852,265	91%
C: Unspent Balances						
Recurrent Balances						
Wage		213,775				
Non Wage		25,839				
Development Balances						
Domestic Development		45,964				

Vote:591 Gomba District**Quarter1**

Donor Development	0		
Total Unspent	285,578	13%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department realized amount totaling to Shillings 2,137,842,000 against the plan for the quarter shillings 2,025,121,000 reflecting a performance of 106%. Over performance was due to realizing more funds for both sector conditional grant non wage and sector development at 133%. Sector wage performed well at 100%. However, there was under performance in LRR, District nonage and DDEG that they all performed at 0%.

out of shillings 2,137,842,000 received, amount totaling to Shillings 1,957,007,000 was spent at a percentage of 91%. leaving a balance of 180,835,000.

Reasons for unspent balances on the bank account

Funds to be used for payment of contractors. Waiting for procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid.

Paid outstanding obligations for construction of 2 classroom blocks at Tiginya and Kinvunikidde primary schools in Mpenja and Kyegonza sub counties respectively.

District team facilitated to attend national ball games where we emerged 5th.

Purchased stationery for office.

Inspected 91 government and 95 private primary schools, 2 technical and 7 secondary schools in the district.

Departmental vehicle and motorcycle repaired and serviced.

Organised, supervised and conducted Mock exams for P.L.E candidates.

Head Teachers mentor-ship and workshop meetings held.

Mobilisation of planting trees in Maddu and Kabulasoke subcounties.

SMCs for Mpenja, Kyegonza and Kabulasoke subcounties conducted.

SNE care givers supported with skills on how to handle SNE learners and monitoring of SNE activities in schools done.

Vote:591 Gomba District

Quarter1

*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	527,872	102,667	19%	131,968	102,667	78%
District Unconditional Grant (Wage)	55,687	13,922	25%	13,922	13,922	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	88,746	0%	0	88,746	0%
Sector Conditional Grant (Non-Wage)	457,185	0	0%	114,296	0	0%
Development Revenues	30,000	30,490	102%	7,500	30,490	407%
District Discretionary Development Equalization Grant	30,000	30,490	102%	7,500	30,490	407%
Total Revenues shares	557,872	133,158	24%	139,468	133,158	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,687	13,922	25%	13,922	13,922	100%
Non Wage	472,185	72,634	15%	118,046	72,634	62%
Development Expenditure						
Domestic Development	30,000	30,490	102%	7,500	30,490	407%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,872	117,046	21%	139,468	117,046	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,112				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,112	12%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, roads department realized Shillings 133,158,000 against the budget of 139,468 shillings and making a performance of 95% and 24% of the annual departmental budget. under performance was registered in LRR at 0% as funds were not realized. also the sector non wage didn't perform well at 78%. However, there was an over performance in DDEG at 407% also the district wage performed well at 100%.

Out of Shillings 133,158,000 realized by the department amount totaling to Shillings 117,046,000 was spent at a performance of 88%. Shillings 16,112,000 was left unspent.

Reasons for unspent balances on the bank account

Balance committed for Mpenja -Kitongo road 7km as its works did not takeoff in the 1st quarter.

Highlights of physical performance by end of the quarter

- Road Gangs recruitment is ongoing.
- Routine Mechanized Maintenance of Mpenja-Busolo 12.50km completed.
- Formation and training of 10 village/community user committees.
- Community sensitization on cross cutting issues.
- Payment of staff salaries.
- Signing performance Agreement with Uganda Road Fund and submission reports.
- PPP engagement on Kiriri- Golola-Ngeribalya-Kasasa 15.5km
- spot improvement of 7km by Hon.Sengo Mp Gomba east.
- Changlin motor Grader repaired/Transmission system.
- Out standing obligation for construction of power line at Tondola district Head quarters paid.
- Out standing obligations for painting of the District Headquarters paid

Vote:591 Gomba District

Quarter1

*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	101,579	22,895	23%	25,395	22,895	90%
District Unconditional Grant (Wage)	55,707	13,927	25%	13,927	13,927	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	35,872	8,968	25%	8,968	8,968	100%
Development Revenues	346,229	115,410	33%	86,557	115,410	133%
Sector Development Grant	324,653	108,218	33%	81,163	108,218	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	447,809	138,305	31%	111,952	138,305	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,707	13,927	25%	13,927	13,927	100%
Non Wage	45,872	3,250	7%	11,468	3,250	28%
Development Expenditure						
Domestic Development	346,229	8,982	3%	86,557	8,982	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,809	26,158	6%	111,952	26,158	23%
C: Unspent Balances						
Recurrent Balances						
		5,718	25%			
Wage		0				
Non Wage		5,718				
Development Balances						
		106,428	92%			
Domestic Development		106,428				
Donor Development		0				
Total Unspent		112,146	81%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

water department received Shillings 138,305,000 during the quarter against the quarterly budget of Shillings 111,952,000 making a percentage performance of 124% reflecting a performance of 31% of the annual departmental budget. generally the department performed well and this was due to realizing more funds for sector and transitional development that they both permed at 133%. However,there was under performance in LRR at 0% as result of not realizing departmental allocation.

amount totaling to Shillings 37,686,000 was spent by the department against the received shillings 138,305,000 making a performance of only 27%. shilling 100,618,000 was left unspent

Reasons for unspent balances on the bank account

To carter for development projects which were still under procurement stage

Highlights of physical performance by end of the quarter

Salaries for all staff both on payroll and on Contract paid
5 Advocacy meetings held at the District and in 4 LLGs
Creating Rapport in 25 Villages carried out for CLTS activities
Stationery in the office of DWO purchased
Sensitization of the community on the critical requirements carried out.
6 Baseline survey for sanitation done on new water sources,solar powered system etc
Data Collection of water points done
Extension workers meeting held
Retraining of the water user committees conducted.
Triggering of 25 villages carried out under CLTS
District Coordination meeting held at the district headquarter.
Repair and maintance of 2 Motorcycles

Vote:591 Gomba District

Quarter1

*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	132,711	29,425	22%	33,178	29,425	89%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	90,367	22,592	25%	22,592	22,592	100%
Locally Raised Revenues	15,400	98	1%	3,850	98	3%
Sector Conditional Grant (Non-Wage)	4,217	1,054	25%	1,054	1,054	100%
Urban Unconditional Grant (Non-Wage)	2,600	650	25%	650	650	100%
Urban Unconditional Grant (Wage)	8,127	2,032	25%	2,032	2,032	100%
Development Revenues	77,471	14,916	19%	19,368	14,916	77%
District Discretionary Development Equalization Grant	2,471	0	0%	618	0	0%
External Financing	75,000	14,916	20%	18,750	14,916	80%
Total Revenues shares	210,182	44,341	21%	52,545	44,341	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,494	24,623	25%	24,623	24,623	100%
Non Wage	34,217	4,416	13%	8,554	4,416	52%
Development Expenditure						
Domestic Development	2,471	0	0%	618	0	0%
Donor Development	75,000	1,581	2%	18,750	1,581	8%
Total Expenditure	210,182	30,621	15%	52,546	30,621	58%
C: Unspent Balances						
Recurrent Balances						
		385	1%			
Wage		0				
Non Wage		385				
Development Balances						
		13,335	89%			
Domestic Development		0				

Vote:591 Gomba District**Quarter1**

Donor Development	13,335		
Total Unspent	13,720	31%	

Summary of Workplan Revenues and Expenditure by Source

During quarter one, Natural resource department received Shillings totaling to 44,341,000 against the quarterly planned budget of Shillings 52,545,000 making a percentage performance of 84% and 19% of the annual budget. under performance was in LRR at only 3% due to realizing low funds. also DDEG performed poorly at 0% as a result of not realizing the planned allocated funds to the department.

the department spent shillings 30,620,000 out of shillings 44,341,000 realized by the department leaving a balance of Shillings 13,721,000

Reasons for unspent balances on the bank account

Funds were committed to pay nursery attendants and distribution of tree seedlings

Highlights of physical performance by end of the quarter

Restoration and enforcement exercise in Kakubansiri, Kalwanga on River Katonga carried out.

Adverts for red pepper carried out.

Inspection of developed buildings in Kiriri trading centre, Ngomanene, Ttababinzi and Buyinjabutoole parishes and Maddu trading centre.

Wetland enforcement was done at Katabato and Wabilago wetlands.

Enforcement on forest degradation done on Wabilago forest reserve.

Supervision of Wabilago Farmers group in Kyegonza sub county.

Travel to Kampala for consultation on encroachment of Kaalo local forest Reserve.

Stationary and assorted items as office imprest was purchased

Natural Resources airtime was paid.

Monitoring of LVEMPII activities.

Followed up land cases to Kampala.

Prepared land register for leases since 2011.

Vote:591 Gomba District

Quarter1

*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	161,387	35,259	22%	40,347	35,259	87%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Wage)	89,887	22,472	25%	22,472	22,472	100%
Locally Raised Revenues	10,000	663	7%	2,500	663	27%
Sector Conditional Grant (Non-Wage)	37,755	9,439	25%	9,439	9,439	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Wage)	10,744	2,686	25%	2,686	2,686	100%
Development Revenues	521,546	11,700	2%	130,387	11,700	9%
External Financing	0	11,700	0%	0	11,700	0%
Other Transfers from Central Government	521,546	0	0%	130,387	0	0%
Total Revenues shares	682,933	46,959	7%	170,733	46,959	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,631	25,158	25%	25,158	25,158	100%
Non Wage	60,755	5,068	8%	15,189	5,068	33%
Development Expenditure						
Domestic Development	521,546	0	0%	130,387	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	682,933	30,226	4%	170,733	30,226	18%
C: Unspent Balances						
Recurrent Balances		5,033	14%			
Wage		0				
Non Wage		5,033				
Development Balances		11,700	100%			
Domestic Development		0				
Donor Development		11,700				

Vote:591 Gomba District**Quarter1**

Total Unspent	16,733	36%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

During 1st quarter, the department received Shs. 46,959,000 against the quarterly plan of Shs.170,733,000 making a percentage of only 28%.the under performance was due to not realizing funds under other transfer ie YLP and UWEP during the quarter. However,District unconditional grant non wage, Sector condition grant non wage and Urban wage performed well at 100%.

Amount totaling to Shs.30,226,000 was spent during the quarter against Shillings 46,959,000 received reflecting a percentage performance of 64% leaving a balance of 16,733,000

Reasons for unspent balances on the bank account

it was mainly donor fund, and its for activities mainly under probation sector.

Highlights of physical performance by end of the quarter

5 juvenile offenders placed in rehabilitation centers

1 district and stake holders meeting held under YLP

District YLP budget 17/18 submitted to the ministry of Gender,

One District Youth Council Executive meeting held

District women sports day organized

One case of worker' compensation involving Rachael Namubiru of TASO computed and forwarded to TASO for compensation

01 PWDs District Council and 01 PWDs Special grants committee meetings held.

05 cases of child abuse handled with 03 cases of defilement.

FAL classes trained in how to ensure sustainability of social entrepreneurship district wide.

Community mobilization and sensitization of communities in gender issues with emphasis on on reduction of GVB

Vote:591 Gomba District

Quarter1

*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	69,890	10,796	15%	17,472	10,796	62%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	34,890	5,707	16%	8,722	5,707	65%
Locally Raised Revenues	15,000	89	1%	3,750	89	2%
Development Revenues	4,000	0	0%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
Total Revenues shares	73,890	10,796	15%	18,472	10,796	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,890	5,707	16%	8,722	5,707	65%
Non Wage	35,000	4,932	14%	8,750	4,932	56%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,890	10,639	14%	18,472	10,639	58%
C: Unspent Balances						
Recurrent Balances						
		157	1%			
Wage		0				
Non Wage		157				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		157	1%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, planning unit had realized a total budget of Shs.10,796,000 against the quarterly budget of Shs.18,472,000 reflecting a percentage performance of 58%. this also reflected a 15% performance against the annual budget. this under performance was due to low LRR and DDEG which were only at 0% and 2% respectively. However the district wage performed well at 100%.

During quarter one, amount totaling to Shs. 10,639,000 was spent against the received Shs. 10,796,000 at a percentage of 99%. Leaving a balance of Shs. 157,000

Reasons for unspent balances on the bank account

Funds were for stationery which was not purchased

Highlights of physical performance by end of the quarter

Compiled and submitted the District Final Performance Contract FY 2018/19 to MoFPED
Complied and submitted the District Q4 LGOBT Progress Report to MoFPED
Oriented District stakeholders in the new Local Government Performance Assessment Manual
Oriented the District staff in the new Program Budgeting System
Compiled and submitted Q4 DDEG Accountability and Work Plan FY 2017/18
Paid settlement allowances for new Office Attendant
Compilation and dissemination of the Statistical Abstract.
District Technical Planning Committee meetings coordinated
Mock assessment report prepared and submitted to OPM and MoLG
District Annual work plan finalized and submitted to CAO's office

Vote:591 Gomba District

Quarter1

*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	107,386	22,597	21%	26,847	22,597	84%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,386	16,597	25%	16,597	16,597	100%
Locally Raised Revenues	15,000	1,000	7%	3,750	1,000	27%
Urban Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	107,386	22,597	21%	26,847	22,597	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,386	17	0%	16,597	17	0%
Non Wage	41,000	5,825	14%	10,250	5,825	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,386	5,842	5%	26,847	5,842	22%
C: Unspent Balances						
Recurrent Balances		16,755	74%			
Wage		16,580				
Non Wage		175				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,755	74%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the of September, amount totaling to Shs.22,597,000 was realized against the annual budget of Shs.107,386,000 reflecting a percentage performance of 21%. the under performance was due to realizing low LRR at only 7% .However both the district wage and district non wage performed well at 100%.

During quarter one,the department received a total of Shs.22,597,000 against the quarterly budget of Shs.26,847,000 making a percentage performance of 84%. Under performance was due to realizing low funds under LLR and Urban non wage at 27% and 0% respectively.

Out of Shs.22,597,000 realized, amount totaling to Shs.22,422,000 was spent at a percentage of 99%leaving a balance of Shs.175,000 unspent.

Reasons for unspent balances on the bank account

Bank charges

Highlights of physical performance by end of the quarter

Field visit activities and verification of implemented road projects at sub counties carried out

Routine audit of sub counties and district departments carried out.

Office imp-rest facilitated.

Field visits activities and verification of implemented. projects under Operation Wealth Creation carried out.

Q4 internal audit report produced and submitted to relevant authorities.

Vote:591 Gomba District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:591 Gomba District

Quarter1

Vote:591 Gomba District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from Local revenue.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds to carry out all the activities

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

<i>Total For Administration : Wage Rect:</i>	<i>258,458</i>	<i>83,665</i>	<i>32 %</i>	<i>83,665</i>
<i>Non-Wage Reccurent:</i>	<i>851,643</i>	<i>133,921</i>	<i>16 %</i>	<i>133,921</i>
<i>GoU Dev:</i>	<i>25,000</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>1,135,101</i>	<i>217,586</i>	<i>19.2 %</i>	<i>217,586</i>

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: challenge with quarantine and prolonged drought in the district					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to execute all the planned activities hence under performance					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds at our disposal					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Reasons for over/under performance:		Lack of transport means to LLGs and limited funds to facilitate the activities.			
<i>Total For Finance : Wage Rect:</i>	<i>107,539</i>	<i>26,884</i>	<i>25 %</i>	<i>26,884</i>	
<i>Non-Wage Reccurent:</i>	<i>73,845</i>	<i>17,114</i>	<i>23 %</i>	<i>17,114</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>181,384</i>	<i>43,998</i>	<i>24.3 %</i>	<i>43,998</i>	

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: untimely funding due to prolonged quarantine imposed on the district					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate staff					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to execute all the planned activities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Council hasn't yet approved the district land board.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DEC fuel accountabilities is still a challenge.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds for monitoring					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter1

Reasons for over/under performance:		inadeqaute funds to execute all the planned activities hence under performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,244</i>	<i>53,060</i>	<i>25 %</i>	<i>53,060</i>
<i>Non-Wage Reccurent:</i>	<i>280,179</i>	<i>45,531</i>	<i>16 %</i>	<i>45,531</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>492,423</i>	<i>98,591</i>	<i>20.0 %</i>	<i>98,591</i>

Vote:591 Gomba District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and transport. Lack of logistical and financial support for effective service delivery.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for supervision of inputs and carrying out training. Lack of transport means. Lack of demonstration materials during training.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means and demonstration materials during training.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of equipment like traps, guns among others for capturing the many reported problem animals.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rampant FMD outbreaks which made vaccination hard in the district due to insufficient funds to hence called for quarantine.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means

<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,970</i>	<i>64,290</i>	<i>18 %</i>	<i>64,290</i>
<i>Non-Wage Reccurent:</i>	<i>50,933</i>	<i>10,278</i>	<i>20 %</i>	<i>10,278</i>
<i>GoU Dev:</i>	<i>26,245</i>	<i>1,244</i>	<i>5 %</i>	<i>1,244</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,147</i>	<i>75,812</i>	<i>17.1 %</i>	<i>75,812</i>

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds realized for health centers					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges faced					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges faced					
<i>Total For Health : Wage Rect:</i>	<i>1,010,732</i>	<i>252,683</i>	<i>25 %</i>		<i>252,683</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>33,128</i>	<i>23 %</i>		<i>33,128</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>20,594</i>	<i>26 %</i>		<i>20,594</i>
<i>Grand Total:</i>	<i>1,253,689</i>	<i>306,405</i>	<i>24.4 %</i>		<i>306,405</i>

Vote:591 Gomba District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate U.P.E grant.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Megre resources. We only survive on SFG.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We only survive on SFG.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process is on going.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No direct communication to D.E.O's office on UNEB issues.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Shortage of instructors in institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department has only one motorcycle.
Inadequate funds.**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No SNE desk officer.
Inadequate funds.

<i>Total For Education : Wage Rect:</i>	<i>6,330,411</i>	<i>1,349,460</i>	<i>21 %</i>	<i>1,349,460</i>
<i>Non-Wage Recurrent:</i>	<i>1,578,109</i>	<i>491,530</i>	<i>31 %</i>	<i>491,530</i>
<i>GoU Dev:</i>	<i>191,964</i>	<i>11,274</i>	<i>6 %</i>	<i>11,274</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,100,483</i>	<i>1,852,265</i>	<i>22.9 %</i>	<i>1,852,265</i>

Vote:591 Gomba District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released as per the workplan					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -District roads committee member were very busy and not held. -Low female participation in meeting. -Funds not released as per the workplan.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funding .some activities could not be done ie culverts installation					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited funding				
Total For Roads and Engineering : Wage Rect:	55,687	13,922	25 %		13,922
Non-Wage Reccurent:	472,185	72,634	15 %		72,634
GoU Dev:	30,000	30,490	102 %		30,490
Donor Dev:	0	0	0 %		0
Grand Total:	557,872	117,046	21.0 %		117,046

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate non wage to execute all the planned quarterly activities hence under performance.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough departmental transport means					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>55,707</i>	<i>13,927</i>	<i>25 %</i>	<i>13,927</i>
<i>Non-Wage Reccurent:</i>	<i>45,872</i>	<i>3,250</i>	<i>7 %</i>	<i>3,250</i>
<i>GoU Dev:</i>	<i>346,229</i>	<i>8,982</i>	<i>3 %</i>	<i>8,982</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,809</i>	<i>26,158</i>	<i>5.8 %</i>	<i>26,158</i>

Vote:591 Gomba District

Quarter1

Workplan : 8 Natural Resources

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient office space					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds realised hence low performance					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of departmental motor vehicle to ease on inspection					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited hence low performance					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds in the department to accomplish all the planned activities thus low performance.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter1

Reasons for over/under performance: limited funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of departmental vehicle

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: no challenges faced

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: no challenges faced

<i>Total For Natural Resources : Wage Rect:</i>	<i>98,494</i>	<i>24,623</i>	<i>25 %</i>	<i>24,623</i>
<i>Non-Wage Reccurent:</i>	<i>34,217</i>	<i>4,416</i>	<i>13 %</i>	<i>4,416</i>
<i>GoU Dev:</i>	<i>2,471</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>1,581</i>	<i>2 %</i>	<i>1,581</i>
<i>Grand Total:</i>	<i>210,182</i>	<i>30,621</i>	<i>14.6 %</i>	<i>30,621</i>

Vote:591 Gomba District

Quarter1

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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient staff in the department affects service delivery					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: little funding. Late release of the funds that is at the end of the quarter					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to execute the planned activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of learning materials. In adquate facilitation to FAL instructors High drop out rate of learners negative attitude of learners towards the programme					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Low turn up in community meetings Attitude of community towards main streaming activities Victims are always compromised due to corruption			
Output : 108108 Children and Youth Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: In adequate funding to the sector. No rehabilitation Center in the district. political interference high illiteracy rate of the community					
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: low funding to PWDs limited skill set to manage PWDs projects					
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No or very low funding for labour related field work. lack of logistics Low level of awareness about labor maters by the general community					

Vote:591 Gomba District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
In adequate funds to be distributed to the women councils Limited social entrepreneurship skills by the general public					
<i>Total For Community Based Services : Wage Rect:</i>	100,631	25,158	25 %		25,158
<i>Non-Wage Reccurrent:</i>	60,755	5,068	8 %		5,068
<i>GoU Dev:</i>	521,546	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	682,933	30,226	4.4 %		30,226

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding from local revenue					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding from local revenue					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding from local revenue					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter1**

Reasons for over/under performance: n.a				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding from local revenue				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>34,890</i>	<i>5,707</i>	<i>16 %</i>	<i>5,707</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>4,932</i>	<i>14 %</i>	<i>4,932</i>
<i>GoU Dev:</i>	<i>4,000</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>73,890</i>	<i>10,639</i>	<i>14.4 %</i>	<i>10,639</i>

Vote:591 Gomba District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for audit field activities. Lack of means of transport for audit department limit implementation of planned activities.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the department, we keep on borrowing from the auditee departments					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of departmental motor vehicle, we borrow from the auditee departments which impair our objectivity and independence.					
<i>Total For Internal Audit : Wage Rect:</i>	66,386	17	0 %		17
<i>Non-Wage Reccurent:</i>	41,000	5,825	14 %		5,825
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,386	5,842	5.4 %		5,842

Vote:591 Gomba District

Quarter1

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				657,251	228,901
Sector : Agriculture				2,000	0
<i>Programme : District Production Services</i>				2,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				2,000	0
Item : 312203 Furniture & Fixtures					
Procurement of office cabin , tables chairs and a printer	Kanoni DPMO office	Sector Development Grant		2,000	0
Sector : Works and Transport				0	17,884
<i>Programme : District, Urban and Community Access Roads</i>				0	17,884
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	17,884
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni Town council	Kanoni	Other Transfers from Central Government		0	17,884
Sector : Education				609,150	146,174
<i>Programme : Pre-Primary and Primary Education</i>				353,593	86,470
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				323,593	86,470
Item : 263366 Sector Conditional Grant (Wage)					
Kanoni C.S. Primary School	Kanoni	Sector Conditional Grant (Wage)		40,284	11,930
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Wage)		50,416	12,604
Kasaka Primary School	Kanoni	Sector Conditional Grant (Wage)		44,793	13,215
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Wage)		59,247	17,406
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Wage)		61,337	12,147
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Wage)		43,670	12,375
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,019	1,380
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,792	1,496

Vote:591 Gomba District**Quarter1**

Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,296	999
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,607	954
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,390	1,118
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,742	845
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Installation of 4000 ltr water tank at Najjoki P.S	Wanjeyo	Sector Development Grant	5,000	0
Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S	Kanoni Kasaka Primary School	Sector Development Grant	20,000	0
Installation of 4000 ltr water tank at Nakaye P.S	Wanjeyo Nakaye p/s	Sector Development Grant	5,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Desks	Kanoni kanoni UMEA,Mamba C/U	Sector Development Grant	0	0
Programme : Secondary Education			255,556	59,704
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,556	59,704
Item : 263366 Sector Conditional Grant (Wage)				
Kasaka SSS	Kanoni	Sector Conditional Grant (Wage)	178,188	36,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba Global College	Kanoni	Sector Conditional Grant (Non-Wage)	15,655	3,061
Kasaka SSS	Kanoni	Sector Conditional Grant (Non-Wage)	61,713	19,715
Sector : Health			15,102	64,843
Programme : Primary Healthcare			15,102	64,843
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,102	64,843
Item : 263366 Sector Conditional Grant (Wage)				
District Headquarters	Kanoni District Headquarters	Sector Conditional Grant (Wage)	0	20,579
Kanoni Town Council	Kanoni Kanoni town council	Sector Conditional Grant (Wage)	10,780	42,209

Vote:591 Gomba District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	4,322	2,055
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312201 Transport Equipment				
Procurement of a new motor cycle	Kanoni District Water Offices	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Kanoni Kampungu	Sector Development , Grant	0	0
Borehole Rehabilitation	Wanjeyo Kirumba A	Sector Development , Grant	0	0
Sector : Public Sector Management			16,000	0
Programme : District and Urban Administration			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312203 Furniture & Fixtures				
Procurement of Laptop computer	Kanoni	District Discretionary Development Equalization Grant	0	0
Procurement of 2 Executive tables with an extension and chair	Kanoni CAO's Office and Chairman's Office	District Discretionary Development Equalization Grant	5,000	0
Procurement of 6 high back office chairs	Kanoni District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Procurement of a 4 unit work station for Finance Department	Kanoni Finance Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of 4 metallic shelves and 2 filling cabins for the Registry	Kanoni Registry	District Discretionary Development Equalization Grant	5,000	0
LCIII : Maddu			2,042,212	421,282
Sector : Works and Transport			37,820	4,200
Programme : District, Urban and Community Access Roads			37,820	4,200

Vote:591 Gomba District**Quarter1**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Maddu	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Maddu	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			22,820	4,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaboobo-Kashego-Buyanja 19.20 km	Ddegeya	Other Transfers from Central Government	0	4,200
Mechnised routine maintenance of Kyayi-Kagali	Kyayi	Other Transfers from Central Government	0	0
Maddu – Kayunga (12.5km)	Maddu	Other Transfers from Central Government	22,820	0
Sector : Education			1,410,945	320,307
Programme : Pre-Primary and Primary Education			1,047,063	234,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,026,063	234,733
Item : 263366 Sector Conditional Grant (Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Wage)	42,037	10,924
Bulera Primary School	Maddu	Sector Conditional Grant (Wage)	46,240	12,827
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Wage)	45,934	7,824
Ddegeya UMEA Primary School	Ddegeya	Sector Conditional Grant (Wage)	47,832	8,698
Galiraya Primary School	Ntalagi	Sector Conditional Grant (Wage)	45,320	9,865
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Wage)	41,627	10,924
Kanogozo Primary School	Maddu	Sector Conditional Grant (Wage)	46,272	10,396
Kasambya Primary School	Kyayi	Sector Conditional Grant (Wage)	48,096	6,370
Kibona C.O.U Primary School	Ddegeya	Sector Conditional Grant (Wage)	51,832	9,818
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Wage)	42,643	11,946
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Wage)	45,989	13,634

Vote:591 Gomba District**Quarter1**

Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Wage)	44,730	10,612
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Wage)	49,850	10,612
Kyayi Primary School	Kyayi	Sector Conditional Grant (Wage)	52,420	10,396
Lumanyo Primary School	Maddu	Sector Conditional Grant (Wage)	46,730	8,448
Lwansasi Primary School	Maddu	Sector Conditional Grant (Wage)	52,727	9,779
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Wage)	42,832	5,867
Maddu COU Primary School	Maddu	Sector Conditional Grant (Wage)	67,417	19,657
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Wage)	41,892	9,846
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Wage)	46,397	12,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,600	842
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,840	1,073
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,523	845
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,923	1,045
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,590	1,213
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,427	952
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,847	845
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	4,228	878
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,665	1,168
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,182	1,373
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,126	1,917
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,333	1,247
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,189	961
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,743	1,306
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,200	1,016

Vote:591 Gomba District

Quarter1

Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,500	1,394
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,217	1,256
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,180	1,544
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,265	823
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,669	1,765
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kyayi Kasambya PS	Sector Development Grant	21,000	0
Programme : Secondary Education			363,881	85,573
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,881	85,573
Item : 263366 Sector Conditional Grant (Wage)				
Kyayi Seed SSS	Kyayi	Sector Conditional Grant (Wage)	147,327	39,236
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Wage)	160,050	26,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi Seed SS	Kyayi	Sector Conditional Grant (Non-Wage)	19,031	3,227
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Non-Wage)	37,474	16,894
Sector : Health			399,947	96,775
Programme : Primary Healthcare			399,947	96,775
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			399,947	96,775
Item : 263366 Sector Conditional Grant (Wage)				
Buyanja Health Centre II	Ddegeya Buyanja Health Centre II	Sector Conditional Grant (Wage)	27,579	4,395
Kasambya Health Centre II	Kyayi Kasambya Health Centre II	Sector Conditional Grant (Wage)	27,453	4,363
Kitwe Health Centre II	Kyabagamba Kitwe Health Centre II	Sector Conditional Grant (Wage)	20,857	5,214
Maddu Health Centre IV	Maddu Maddu Health Centre IV	Sector Conditional Grant (Wage)	242,450	68,306

Vote:591 Gomba District

Quarter1

Maddu Subcounty	Maddu Maddu subcounty	Sector Conditional Grant (Wage)	13,372	3,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,873	433
Kasambya Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	1,873	433
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,873	433
Kyayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	4,322	2,055
Maddu Health Centre IV	Maddu	Sector Conditional Grant (Non-Wage)	58,297	7,799
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
staff house completion	Maddu Maddu health centre IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			193,500	0
Programme : Rural Water Supply and Sanitation			193,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
2 Borehole rehabilitation	Maddu	Sector Development Grant	0	0
Borehole rehabilitation	Ddegeya Kamengo	Sector Development , Grant	0	0
Construction of 2 Deep boreholes in Maddu	Kigezi Kigezi	Sector Development Grant	44,000	0
Borehole Rehabilitation	Kigezi Kyabalembya	Sector Development , Grant	0	0
Output : Construction of piped water supply system			149,500	0
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kyayi Kyayi	Sector Development Grant	0	0
2 Solar powered piped water schemes constructed at Kyayi and maddu	Maddu Maddu and Kyayi	Sector Development Grant	149,500	0
LCIII : Mpenja			1,772,819	456,938
Sector : Works and Transport			65,034	27,626
Programme : District, Urban and Community Access Roads			65,034	27,626
Lower Local Services				

Vote:591 Gomba District**Quarter1**

Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Kakomo	Other Transfers from Central Government	0	0
Output : Bottle necks Clearance on Community Access Roads			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement by swamp raising of Buwanguzi-Mpogo,Bukalagi-Kitengeto,Mpunge-Mabowa swamps	Mpogo	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			65,034	27,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinjabutoole – Kimwanyi – Budongo – Ngalagala – Wabichu – Ttaba (8km)	Kiriri	Other Transfers from Central Government	18,256	0
Mpenja - Busolo 12.5km	Mpogo	Other Transfers from Central Government	28,522	27,626
Mpenja-Kitongo 7.00kms	Nkoma	Other Transfers from Central Government	0	0
Kiyengere - Kasaala - kawaga - Nabusanke 8km	Golola	Sector Conditional Grant (Non-Wage)	18,256	0
Sector : Education			1,549,414	391,411
Programme : Pre-Primary and Primary Education			1,303,252	335,321
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,303,252	329,831
Item : 263366 Sector Conditional Grant (Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	42,522	10,155
Busolo COU Primary School	Mpogo	Sector Conditional Grant (Wage)	48,669	14,107
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Wage)	41,803	10,622
Kanziira Primary School	Kanziira	Sector Conditional Grant (Wage)	59,702	13,893
Kimwanyi COU Primary School	Maseruka	Sector Conditional Grant (Wage)	42,687	11,110
Kisigula Primary School	Mpogo	Sector Conditional Grant (Wage)	42,462	12,243
Kyaterekera Primary School	Golola	Sector Conditional Grant (Wage)	45,798	13,171
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Wage)	47,237	12,298
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Wage)	32,547	9,818

Vote:591 Gomba District**Quarter1**

Kyetume Primary School	Maseruka	Sector Conditional Grant (Wage)	41,317	12,698
Mpenja COU Primary School	Kiriri	Sector Conditional Grant (Wage)	81,478	21,873
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Wage)	51,332	9,191
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,286	10,664
Mpongo COU Primary School	Ngeribalya	Sector Conditional Grant (Wage)	43,461	7,681
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Wage)	62,705	13,214
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Wage)	44,318	11,201
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,577	10,005
Ngeye Primary School	Nkoma	Sector Conditional Grant (Wage)	54,212	12,259
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Wage)	65,472	15,752
Nswanjere COU Primary School	Kiriri	Sector Conditional Grant (Wage)	53,268	13,280
Serumbe UMEA Primary School	Golola	Sector Conditional Grant (Wage)	48,182	13,289
St. Kizito Buyinjabutoole Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	82,350	18,405
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Wage)	41,748	12,455
Tiginya SDA Primary School	Ngomanene	Sector Conditional Grant (Wage)	47,522	9,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,120	1,268
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,875	831
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,609	1,183
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	5,365	1,644
Kimwany C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,257	783
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,750	1,297
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,706	1,404
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,819	1,218
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,819	1,380

Vote:591 Gomba District**Quarter1**

Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,200	1,573
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,385	1,858
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,085	826
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,577	1,259
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,085	1,494
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,386	1,199
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,100	861
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,622	1,903
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,192	1,273
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,755	759
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,057	1,501
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,096	1,487
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,423	2,410
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,380	880
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,932	759
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,489
Item : 312101 Non-Residential Buildings				
payment of retention for constructiun of a two c/room block at Tiginya SDA p/s	Ngomanene Tiginya SDA primary school	Sector Development Grant	0	5,489
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Sector Development Grant	Nkoma kisigula UMEA	Sector Development Grant	0	0
Programme : Secondary Education			246,162	56,090
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,162	56,090
Item : 263366 Sector Conditional Grant (Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Wage)	183,069	26,357

Vote:591 Gomba District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Non-Wage)	38,376	19,233
St. Joseph Buyinjabutoole	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	24,716	10,501
Sector : Health			158,372	37,902
Programme : Primary Healthcare			158,372	37,902
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,372	37,902
Item : 263366 Sector Conditional Grant (Wage)				
Kanziira Health Centre II	Kanziira Kanziira Health Centre II	Sector Conditional Grant (Wage)	26,181	4,045
Mpenja Health Centre III	Kakomo Mpenja Health Centre III	Sector Conditional Grant (Wage)	91,841	22,960
Ngeribalya Health Centre II	Ngeribalya Ngeribalya Health Centre II	Sector Conditional Grant (Wage)	17,619	5,318
Ngomanene Health Centre II	Ngomanene Ngomanene Health Centre II	Sector Conditional Grant (Wage)	17,112	4,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,873	433
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,873	433
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,873	433
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Retention of the previous F/Y RGC Latrine	Mpogo Buwanguzi	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Kakomo	Sector Development Grant	0	0
2 Borehole Rehabilitation	Ngeribalya	Sector Development Grant	0	0
Borehole Rehabilitation	Mpogo Busolo A	Sector Development , Grant	0	0

Vote:591 Gomba District**Quarter1**

Construction of 1Borehole	Nkoma Luzira	Sector Development Grant	0	0
Borehole Rehabilitation	Ngomanene Ngomanene	Sector Development , Grant	0	0
Construction of 1 Borehole	Ngomanene Tiginya	Sector Development Grant	0	0
LCIII : Kyegonza			1,266,814	252,624
Sector : Works and Transport			35,967	0
Programme : District, Urban and Community Access Roads			35,967	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Malere	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Malere	Other Transfers from Central Government	15,000	0
Output : District Roads Maintainence (URF)			20,967	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechninsed road maintenance of Kasaka-Mamba	Mamba	Other Transfers from Central Government	0	0
Ndoddo – Nakijju – Masambira - Kirungu	Nakijju	Other Transfers from Central Government	20,967	0
Sector : Education			1,081,734	241,170
Programme : Pre-Primary and Primary Education			740,819	203,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			735,085	203,966
Item : 263366 Sector Conditional Grant (Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Wage)	71,992	13,791
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Wage)	48,402	14,973
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	49,033	12,003
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	48,260	8,840
Kirungu Primary School	Nakijju	Sector Conditional Grant (Wage)	40,665	11,857
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Wage)	47,419	14,213
Kizigo S.D.A Primary School	Nsambwe	Sector Conditional Grant (Wage)	43,557	12,369

Vote:591 Gomba District**Quarter1**

Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Wage)	40,970	11,830
Mamba Primary School	Mamba	Sector Conditional Grant (Wage)	56,598	17,332
Nakijju UMEA Primary School	Nakijju	Sector Conditional Grant (Wage)	59,719	17,227
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Wage)	45,658	13,205
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Wage)	36,730	10,646
Ssaali Primary School	Saali	Sector Conditional Grant (Wage)	47,239	13,951
St. Charles Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Wage)	47,239	14,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,614	2,196
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,494	783
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,868	1,382
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,104	876
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,180	1,080
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,475	795
Kizigo SDA Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,761	866
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,169	976
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	3,937	1,955
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,334	1,808
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,945	1,746
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,485	968
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	3,944	1,337
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,294	842
Capital Purchases				
Output : Classroom construction and rehabilitation			5,734	0
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance pit latrine at KIsoga CS	Nsambwe Kisoga C/S	Sector Development Grant	0	0

Vote:591 Gomba District**Quarter1**

Retention for completion of two classroom block at kinvunikidde primary school	Bukundugulu KIVUNIKIDDE PRIMARY SCHOOL	Sector Development Grant	0	0
Payment of retention fees for construction of 2 classroom at Nsambwe P.S	Nsambwe Nsambwe Primary School	Sector Development Grant	5,734	0
Programme : Secondary Education			20,670	4,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,670	4,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Uganda Martyrs SS	Saali	Sector Conditional Grant (Non-Wage)	20,670	4,042
Programme : Skills Development			320,244	33,162
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			320,244	33,162
Item : 263366 Sector Conditional Grant (Wage)				
St. Peter's Bukalagi Technical Institute	Saali	Sector Conditional Grant (Wage)	176,044	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali	Sector Conditional Grant (Non-Wage)	144,200	33,162
Sector : Health			73,233	11,454
Programme : Primary Healthcare			73,233	11,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,233	11,454
Item : 263366 Sector Conditional Grant (Wage)				
Kwerimidde Health Centre II	Bukundugulu Kwerimidde Health Centre II	Sector Conditional Grant (Wage)	26,692	1,673
Mamba Health Centre II	Mamba Mamba Health Centre II	Sector Conditional Grant (Wage)	20,891	5,223
Namabeya Health Centre II	Namabeya Namabeya Health Centre II	Sector Conditional Grant (Wage)	20,033	3,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwerimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,873	433
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,873	433
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,873	433
Sector : Water and Environment			75,880	0

Vote:591 Gomba District**Quarter1**

Programme : Rural Water Supply and Sanitation			75,880	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Rural Growth Centre Latrine	Mamba Lukunyu	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			75,880	0
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Bukundugulu	Sector Development , Grant	0	0
1 Borehole Rehabilitation	Mamba	Sector Development , Grant	0	0
Rehabilitation of water sources in the district	Malere District Wide	Sector Development Grant	53,880	0
Borehole Rehabilitation	Nsambwe Kimbo	Sector Development , Grant	0	0
Construction of Deep borehole at Lukunyu	Mamba Lukunyu	Sector Development Grant	22,000	0
Borehole Rehabilitation	Kisoga Namuyovu	Sector Development , Grant	0	0
LCIII : Kabulasoke			3,606,286	791,032
Sector : Works and Transport			85,364	0
Programme : District, Urban and Community Access Roads			85,364	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLDS	Butiti	Other Transfers from Central Government	0	0
Conditional transfers to LLGs	Butiti	Sector Conditional Grant (Non-Wage)	15,000	0
Output : Bottle necks Clearance on Community Access Roads			48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula – Katete – Bukalambajjo (8km)	Bukandula	Sector Conditional Grant (Non-Wage)	14,000	0
Kalwanga – Katete – Kireku (7km)	Bulwadda	Sector Conditional Grant (Non-Wage)	21,000	0
Zzinda – Matongo (7km)	Matongo	Sector Conditional Grant (Non-Wage)	13,000	0
Output : District Roads Maintenance (URF)			22,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:591 Gomba District

Quarter1

Spot improvement by swamp raising Kalwanga-Lwebilagi	Kalwanga	Other Transfers from Central Government	0	0
Kifampa - Mabanda - Kibimba 8km	Kifampa	Other Transfers from Central Government	22,364	0
Sector : Education			3,268,459	728,537
Programme : Pre-Primary and Primary Education			1,520,084	362,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,430,104	356,798
Item : 263366 Sector Conditional Grant (Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Wage)	48,592	10,924
Bukandula COU Primary School	Bukandula	Sector Conditional Grant (Wage)	66,771	12,791
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Wage)	48,609	11,090
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Wage)	52,938	10,125
Bulwadda COU Primary School	Bulwadda	Sector Conditional Grant (Wage)	48,582	14,109
Kabulasoke Demonstration School	Butiti	Sector Conditional Grant (Wage)	48,222	18,715
Kabulasoke SDA Primary School	Butiti	Sector Conditional Grant (Wage)	46,723	13,888
Kakoma Primary School	Mawuuki	Sector Conditional Grant (Wage)	40,970	11,685
Kakubansiri COU Primary School	Kalwanga	Sector Conditional Grant (Wage)	55,730	7,498
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Wage)	48,474	14,141
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Wage)	50,015	14,419
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Wage)	44,138	12,724
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Wage)	56,192	9,430
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Wage)	44,609	7,058
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Wage)	49,127	14,301
Kifampa COU Primary School	Kifampa	Sector Conditional Grant (Wage)	47,239	13,462
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Wage)	49,606	11,099
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Wage)	45,320	13,104
Lubaale COU Primary School	Butiti	Sector Conditional Grant (Wage)	46,934	7,744

Vote:591 Gomba District**Quarter1**

Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Wage)	49,386	8,517
Luggaga COU Primary School	Lugaaga	Sector Conditional Grant (Wage)	46,965	13,549
Matongo Primary School	Matongo	Sector Conditional Grant (Wage)	46,240	10,472
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Wage)	52,521	14,723
Nazareth Primary School	Matongo	Sector Conditional Grant (Wage)	42,559	8,734
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Wage)	45,680	13,050
St. Benedict Luzira Primary School	Bulwadda	Sector Conditional Grant (Wage)	53,074	9,552
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Wage)	53,670	15,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,120	735
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,823	2,426
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,253	1,889
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,938	961
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,238	1,068
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,819	1,137
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,495	1,164
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	4,677	1,404
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,362	1,237
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,199	1,190
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,589	1,468
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,944	1,404
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,953	1,199
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,408	866
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,533	1,332
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,248	1,651

Vote:591 Gomba District**Quarter1**

Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,704	914
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	3,467	1,601
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,200	992
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,900	1,180
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,400	1,349
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,700	773
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,445	1,249
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,835	1,397
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,004	1,137
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,047	1,035
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,915	1,665
Capital Purchases				
Output : Classroom construction and rehabilitation			68,980	5,785
Item : 312101 Non-Residential Buildings				
Construction of a 2 Classroom block at Kakubansiri COU P.S	Kalwanga Kakubansiri COU Primary School	Sector Development Grant	58,000	0
Payment of retention fees for construction of 2 classroom at Kandegeya P.S	Bukandula Kandegeya Primary School	Sector Development Grant	5,234	0
Payment of retention fees for construction of 2 classroom at Kifampa P.S	Kifampa Kifampa COU Primary School	Sector Development Grant	5,746	5,785
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kifampa Kifampa COU P.S	Sector Development Grant	21,000	0
Programme : Secondary Education			833,630	197,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			833,630	197,907
Item : 263366 Sector Conditional Grant (Wage)				
Bukandula Mixed Secondary School	Bukandula	Sector Conditional Grant (Wage)	207,831	33,532
Kabulasoke SSS	Butiti	Sector Conditional Grant (Wage)	169,185	28,593

Vote:591 Gomba District**Quarter1**

Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Wage)	159,212	40,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula College School	Bukandula	Sector Conditional Grant (Non-Wage)	79,319	38,015
Bukandula Mixed	Bukandula	Sector Conditional Grant (Non-Wage)	137,336	27,027
Kabulasoke SSS	Butiti	Sector Conditional Grant (Non-Wage)	20,445	5,637
Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Non-Wage)	60,303	24,329
Programme : Skills Development			914,745	168,046
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			914,745	168,046
Item : 263366 Sector Conditional Grant (Wage)				
Kabulasoke Core Primary Teacher's College	Butiti	Sector Conditional Grant (Wage)	397,444	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti	Sector Conditional Grant (Non-Wage)	517,301	168,046
Sector : Health			252,462	62,495
Programme : Primary Healthcare			252,462	62,495
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			252,462	62,495
Item : 263366 Sector Conditional Grant (Wage)				
Bulwadda Health Centre II	Bulwadda Bulwadda Health Centre II	Sector Conditional Grant (Wage)	17,255	4,314
Kifampa Health Centre III	Kifampa Kifampa Health Centre III	Sector Conditional Grant (Wage)	99,998	25,000
Kisozi Health Centre III	Kisozi Kisozi Health Centre III	Sector Conditional Grant (Wage)	95,835	23,959
Mawuuki Health Centre II	Mawuuki Mawuuki Health Centre II	Sector Conditional Grant (Wage)	26,985	4,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,873	433
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	4,322	2,055
Kisozi Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	4,322	2,055

Vote:591 Gomba District

Quarter1

Mawuuki Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,873	433
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
1 Borehole rehabilitation	Kifampa	Sector Development Grant	0	0
1Borehole rehabilitation	Mawuuki	Sector Development Grant	0	0
2 Borehole Rehabilitation	Lugaaga	Sector Development Grant	0	0
Borehole Rehabilitation	Bulwadda Butanga	Sector Development , Grant	0	0
Construction of 1 Borehole	Kisozi Kamusenene	Sector Development Grant	0	0
Borehole Rehabilitation	Matongo Lukoola	Sector Development , Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kisozi Kawuula	Sector Development Grant	0	0