
Vote:591 Gomba District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gomba District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	75,716	52,900	52,732	70%	70%	100%
Internal Audit	93,500	64,049	63,939	69%	68%	100%
Administration	1,707,388	1,209,272	1,000,213	71%	59%	83%
Finance	187,146	137,035	136,603	73%	73%	100%
Statutory Bodies	519,335	393,385	393,002	76%	76%	100%
Production and Marketing	873,950	655,889	518,358	75%	59%	79%
Health	2,841,831	2,394,558	1,691,920	84%	60%	71%
Education	9,423,608	7,121,050	6,571,215	76%	70%	92%
Roads and Engineering	1,121,620	752,199	706,208	67%	63%	94%
Water	367,570	343,923	186,964	94%	51%	54%
Natural Resources	146,568	136,462	136,362	93%	93%	100%
Community Based Services	559,040	239,787	229,715	43%	41%	96%
Grand Total	17,917,271	13,500,509	11,687,232	75%	65%	87%
<i>Wage</i>	<i>10,463,585</i>	<i>7,877,254</i>	<i>7,680,329</i>	<i>75%</i>	<i>73%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,649,032</i>	<i>3,058,308</i>	<i>2,793,174</i>	<i>66%</i>	<i>60%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,724,655</i>	<i>2,432,386</i>	<i>1,084,750</i>	<i>89%</i>	<i>40%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>132,560</i>	<i>128,979</i>	<i>166%</i>	<i>161%</i>	<i>97%</i>

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

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

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

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

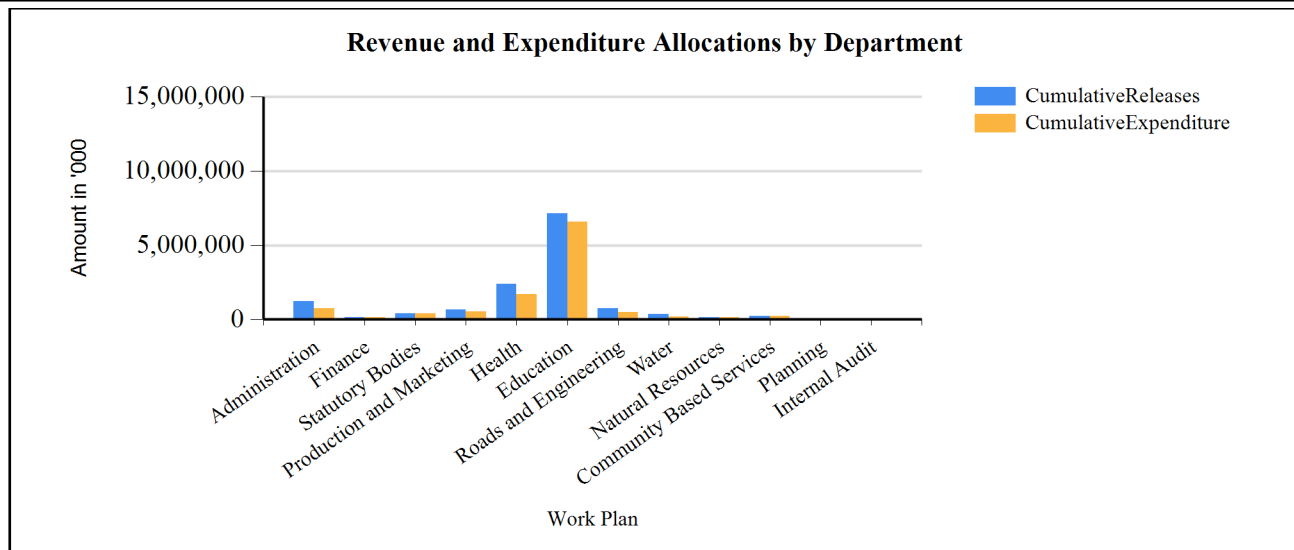
Administration spent Ugx 996,213,000 mainly on payment of pension and pension arrears, Education spent Ugx 6,591,215,000 mainly on payment of staff salaries, UPE,USE and Tertiary Non wage, Construction of a stff house at Bukandula C/U p.s in Kabulasoke sub county , Construction of a two classroom block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

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

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

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

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

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Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	186,809	133,754	72 %	46,702	34,643	74 %
District Production Services	677,780	378,288	56 %	169,445	131,518	78 %
District Commercial Services	9,361	6,316	67 %	2,340	1,589	68 %
Sub- Total	873,950	518,358	59 %	218,487	167,750	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,012,974	603,915	60 %	253,243	237,616	94 %
District Engineering Services	108,647	102,294	94 %	27,162	19,552	72 %
Sub- Total	1,121,620	706,208	63 %	280,405	257,167	92 %
Sector: Education						
Pre-Primary and Primary Education	5,356,264	3,786,765	71 %	1,339,066	1,376,347	103 %
Secondary Education	2,339,146	1,596,797	68 %	584,787	595,434	102 %
Skills Development	1,554,514	1,064,470	68 %	388,628	420,478	108 %
Education & Sports Management and Inspection	170,684	123,183	72 %	42,671	43,788	103 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	9,423,608	6,571,215	70 %	2,355,902	2,436,047	103 %
Sector: Health						
Primary Healthcare	2,715,198	1,525,195	56 %	678,800	729,030	107 %
Health Management and Supervision	126,633	166,725	132 %	31,658	61,952	196 %
Sub- Total	2,841,831	1,691,920	60 %	710,458	790,982	111 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	367,570	186,964	51 %	91,892	93,990	102 %
Natural Resources Management	146,568	136,362	93 %	36,642	45,297	124 %
Sub- Total	514,138	323,326	63 %	128,534	139,287	108 %
Sector: Social Development						
Community Mobilisation and Empowerment	559,040	229,715	41 %	139,760	33,581	24 %
Sub- Total	559,040	229,715	41 %	139,760	33,581	24 %
Sector: Public Sector Management						
District and Urban Administration	1,707,388	1,000,213	59 %	426,846	308,397	72 %
Local Statutory Bodies	519,335	393,002	76 %	129,834	140,980	109 %
Local Government Planning Services	75,716	52,732	70 %	18,929	17,686	93 %
Sub- Total	2,302,439	1,445,948	63 %	575,609	467,063	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	187,146	136,603	73 %	46,787	48,856	104 %
Internal Audit Services	93,500	63,939	68 %	23,375	21,441	92 %

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	<i>Sub- Total</i>	280,647	200,542	71 %	70,162	70,296	100 %
Grand Total		17,917,271	11,687,232	65 %	4,479,317	4,362,173	97 %

Vote:591 Gomba District**Quarter3****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	1,522,432	1,040,036	68%	380,608	354,267	93%
District Unconditional Grant (Non-Wage)	64,322	47,978	75%	16,080	23,993	149%
District Unconditional Grant (Wage)	360,492	304,408	84%	90,123	104,936	116%
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100%	10,088	0	0%
Gratuity for Local Governments	403,393	302,545	75%	100,848	100,848	100%
Locally Raised Revenues	102,684	51,845	50%	25,671	17,440	68%
Multi-Sectoral Transfers to LLGs_NonWage	343,628	124,346	36%	85,907	42,267	49%
Pension for Local Governments	160,284	132,669	83%	40,071	52,527	131%
Urban Unconditional Grant (Wage)	47,277	35,895	76%	11,819	12,256	104%
Development Revenues	184,956	169,235	92%	46,239	62,211	135%
District Discretionary Development Equalization Grant	29,295	32,852	112%	7,324	10,974	150%
Multi-Sectoral Transfers to LLGs_Gou	155,660	136,383	88%	38,915	51,237	132%
Total Revenues shares	1,707,388	1,209,272	71%	426,847	416,478	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	407,769	340,303	83%	101,942	117,192	115%
Non Wage	1,114,663	490,777	44%	278,665	128,994	46%
Development Expenditure						
Domestic Development	184,956	169,133	91%	46,239	62,211	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,707,388	1,000,213	59%	426,846	308,397	72%
C: Unspent Balances						

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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Government projects and programs supervised in the district

Performance reports submitted

Salary and pension payments made

Gover

Government projects and programs supervised in the district

Performance reports submitted

Salary

nment projects monitored

Monthly Salaries and pension paid for 3 months

Pay slips printed

Staff data captured done

One metallic container supplied

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

For purchase of fuel for the CFO

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

for 4th quarter activities.

Highlights of physical performance by end of the quarter

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

During Quarter three, Ugx 222,363,000 was realized against the quarterly budget of Ugx 218487,000 making 102%. Sector development grant performed highly at 133%, However, LRR for the quarter under review was 0%.

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

Vote:591 Gomba District**Quarter3**

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

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

DHT meetings held.

District Management stake holders meeting held.

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

Bi-monthly district Logistics Management support supervision

CQI activities done.

Support supervision, Mentorship and coaching done.

DREAMS activities done.

Quarterly performance Review meeting done.

HIV activities done.

Quarterly TB prevention care and Treatment done.

Monthly ART outreaches done.

Monthly HCT outreaches conducted

Quarterly HMIS data Management.

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

Malaria outbreak in the district investigated.

Multi-stakeholders meeting for preparation of HPV Coverage conducted.

Quarterly TB prevention care and treatment strengthening,

HIV activities done.

EMTCT quarterly meetings and supervision done,

Vote:591 Gomba District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,747,446	6,448,015	74%	2,186,862	2,331,706	107%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,667	133%
District Unconditional Grant (Wage)	68,352	51,264	75%	17,088	17,088	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	9,500	17,000	179%	2,375	0	0%
Sector Conditional Grant (Non-Wage)	1,589,987	1,060,261	67%	397,497	530,265	133%
Sector Conditional Grant (Wage)	7,059,607	5,311,490	75%	1,764,902	1,781,687	101%
Development Revenues	676,162	673,035	100%	169,040	230,261	136%
District Discretionary Development Equalization Grant	12,000	8,874	74%	3,000	8,874	296%
Sector Development Grant	664,162	664,162	100%	166,040	221,387	133%
Total Revenues shares	9,423,608	7,121,050	76%	2,355,902	2,561,967	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,127,959	5,284,467	74%	1,781,990	1,780,261	100%
Non Wage	1,619,487	1,085,261	67%	404,872	533,207	132%
Development Expenditure						
Domestic Development	676,162	201,487	30%	169,040	122,579	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,423,608	6,571,215	70%	2,355,902	2,436,047	103%
C: Unspent Balances						
Recurrent Balances						
		78,287	1%			
Wage		78,287				
Non Wage		0				
Development Balances						
		471,548	70%			
Domestic Development		471,548				

Vote:591 Gomba District**Quarter3**

Donor Development	0		
Total Unspent	549,835	8%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Inspection of Education institutions done

Ground breaking at Ngomannene Public school done.

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

Beginning of Term meeting held.

Election and handing in school management committees for approval done

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

collection of UNEB results 2018 carried out.

Training of E-registration of candidates conducted.

Monitoring Education institutions and follow up of SFG projects done.

Vote:591 Gomba District

Quarter3

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

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

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

For payment of Road gangs

Highlights of physical performance by end of the quarter

District routine manual roads maintenance 118.2km done

Payment of salary for contract staff done

Payment of road gangs done

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

kifampa-matongo-kabankonyo 9.2km road.

mamba-malokwa-ssali-kigo 9.3km

safety gears procured

Quarterly monitoring reports submitted

Departmental vehicles and road unit equipments serviced and repaired

Vote:591 Gomba District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,606	58,960	71%	20,652	19,653	95%
District Unconditional Grant (Wage)	38,590	33,448	87%	9,647	11,149	116%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	34,016	25,512	75%	8,504	8,504	100%
Development Revenues	284,964	284,964	100%	71,241	94,988	133%
Sector Development Grant	263,911	263,911	100%	65,978	87,970	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	367,570	343,923	94%	91,892	114,641	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,590	33,448	87%	9,647	11,149	116%
Non Wage	44,016	25,509	58%	11,004	9,166	83%
Development Expenditure						
Domestic Development	284,964	128,008	45%	71,241	73,675	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	367,570	186,964	51%	91,892	93,990	102%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		156,956	55%			
Domestic Development		156,956				
Donor Development		0				
Total Unspent		156,959	46%			

Summary of Workplan Revenues and Expenditure by Source

Vote:591 Gomba District

Quarter3**Reasons for unspent balances on the bank account**

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

Highlights of physical performance by end of the quarter

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

Vote:591 Gomba District

Quarter3

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

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

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

Minimum bank balance

Highlights of physical performance by end of the quarter

Enforcement on illegal murrum excavation in Sembula Forest Reserves.

Holding District Physical Planning Committee meeting.

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

Post enforcement visit in Kibimba wetland.

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

Purchase of cleaning materials for Natural Resources.

Patrolling of Wabilago and Sembula forest Reserves.

Compound designing of District Headquarters.

Purchase of stationary (reams of papers).

Field survey to familiarise officers on the pipeline route.

Vote:591 Gomba District

Quarter3

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

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

Vote:591 Gomba District**Quarter3**

Donor Development	0		
Total Unspent	10,072	4%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

Creation of awareness on child sexual abuse in schools of kisozi seed school and St. Leonard
 Facilitated the office of the senior probation and welfare officer to make follow up on child abuse case in kyegonza, supervision of OVCs placed in homes, placement of a juvenile offender at Kamplingisa
 Held a district NGOs monitoring committee meeting and also held a district wide CSOs meeting to have a review of their operations
 CDOs in all LLGs facilitated to conduct FAL classes and other community mobilization and sensitization on various government programs
 Facilitated the youth and held one district youth council meeting
 Facilitated the women council to attend the national women's day celebrations
 Facilitated the PWDs grants committee meeting that discussed on the way forward the next beneficiary groups and the welfare of all PWDs in the district

Vote:591 Gomba District

Quarter3

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

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

Vote:591 Gomba District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

Minimum bank balances on the account

Highlights of physical performance by end of the quarter

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

District Budget Speech FY 2019/20 prepared

Q2 PBS Progress Report prepared and submitted to MoFPED

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

Annual Statistical Abstract 2018 prepared and submitted to UBOS

District Strategic Plan for Statistical Development finalized and disseminated to Council

District Profile 2019 prepared and disseminated to stakeholders

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

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

Vote:591 Gomba District

Quarter3

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

Vote:591 Gomba District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

LGIAA workshop attended,

office stationary procured,

1st quarter internal audit report submitted to Internal Auditor General,

Field visit activities and verification of implemented Agric and Vet extension activities audited.

educational institution audit entry meetings conducted.

Internal control and compliance audits carried out on Maddu H/C IV.

Routine audits of district accounts and two sub counties conducted.

Routine audit of education institutions conducted.

Vote:591 Gomba District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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

Quarter3

Vote:591 Gomba District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Unspent balance meant for payment of gratuity whose files have not been approved by MoPS yet. In addition to Low local revenue due to the prolonged quarantine in the district thus affecting activity implementation.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in warranting cause delay in activity implementation and timely payment of salaries					
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: N/A					
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: Low local revenue					
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: Low revenue base due to the prolonged quarantine					
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.					

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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: NIL

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: Staff attrition to greener pastures has affected the departmental activity implementation.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low revenue

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: NIL

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: N/A

<i>Total For Administration : Wage Rect:</i>	<i>407,769</i>	<i>340,303</i>	<i>83 %</i>	<i>117,192</i>
<i>Non-Wage Reccurent:</i>	<i>771,034</i>	<i>366,432</i>	<i>48 %</i>	<i>86,727</i>
<i>GoU Dev:</i>	<i>29,295</i>	<i>32,750</i>	<i>112 %</i>	<i>10,974</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,208,099</i>	<i>739,484</i>	<i>61.2 %</i>	<i>214,893</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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: No effective transport mean for the department to facilitate transportation in the hard to reach areas.					
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: Inadquate funds to carry out all the planned activities of the department.					
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:					
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:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	121,646	91,235	75 %		30,412
<i>Non-Wage Reccurent:</i>	58,000	39,968	69 %		16,644
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,646	131,203	73.0 %		47,056

Vote:591 Gomba District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
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:					
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: N/A					
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:					
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: under funding and low local revenue					
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: delayed funding					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		N/A		
<i>Total For Statutory Bodies : Wage Rect:</i>	236,822	177,616	75 %	59,205
<i>Non-Wage Reccurent:</i>	274,013	209,086	76 %	79,675
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	510,835	386,702	75.7 %	138,880

Vote:591 Gomba District**Quarter3****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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker 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 : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
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 sufficient transport means					
Output : 018204 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 for staff					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Lack of transport means					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 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: No challenges faced					
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 : 018302 Enterprise 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:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach 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 : 018305 Tourism Promotional 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 : 018306 Industrial 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:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,104</i>	<i>337,916</i>	<i>54 %</i>	<i>119,405</i>
<i>Non-Wage Reccurent:</i>	<i>194,043</i>	<i>139,317</i>	<i>72 %</i>	<i>46,800</i>
<i>GoU Dev:</i>	<i>59,803</i>	<i>41,125</i>	<i>69 %</i>	<i>1,545</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>873,950</i>	<i>518,358</i>	<i>59.3 %</i>	<i>167,750</i>

Vote:591 Gomba District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds and transport means , shortage of enough motorcycles used in supervision					
Output : 088106 District healthcare 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: Under staffing					
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: Insufficient funds . Poor infrastructures. Inadequate resources Under staffing					
Capital Purchases					
Output : 088172 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: under staffing					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

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: Lack of enough space for Medicines delivered by the NMS.
No district store.**Capital Purchases****Output : 088372 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: Insufficient facilitation provided to conduct outreaches.
Late release of funds.

<i>Total For Health : Wage Rect:</i>	<i>1,560,498</i>	<i>1,102,680</i>	<i>71 %</i>	<i>368,589</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>100,499</i>	<i>69 %</i>	<i>31,873</i>
<i>GoU Dev:</i>	<i>1,056,376</i>	<i>359,761</i>	<i>34 %</i>	<i>336,807</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>128,979</i>	<i>161 %</i>	<i>53,713</i>
<i>Grand Total:</i>	<i>2,841,831</i>	<i>1,691,920</i>	<i>59.5 %</i>	<i>790,982</i>

Vote:591 Gomba District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: merger grants to the department Inadequate transport means for the field officers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Merger resources to the department . No direct communication of Secondary schools and UNEB to the district about UNEB activities.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little SFG to the department that some projects are left out yet in a sorely state. poor transport means for the field officers.					
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: Inadequate SFG to the department. Poor transport means for the field officers.					
Output : 078182 Teacher house 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 SFG to the department.					
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.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Grants to the department.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching 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 schools. Inadequate funds to the department. Poor transport means to the field officers; the department has only one motor cycle and a double cabin which is not in ratio with the field officers. Staff transfers then either take long to be replaced or not bridging these gaps at all for many years. Schools are too far for Learners like from Mamba- Kyegonza where there is no secondary schools.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary 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: Inadequate funds to the department.					
Lower Local Services					
Output : 078351 Skills 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: Merge funds to the department and these institutions.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078405 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: Merge resources to the department.
No enough furniture in Office.
Office space not enough.

Capital Purchases

Output : 078472 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: Inadequate funds to the department.
No enough space in office.
No enough furniture in office.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

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.
No SNE desk person.

<i>Total For Education : Wage Rect:</i>	<i>7,127,959</i>	<i>5,284,467</i>	<i>74 %</i>	<i>1,780,261</i>
<i>Non-Wage Reccurrent:</i>	<i>1,619,487</i>	<i>1,085,261</i>	<i>67 %</i>	<i>533,207</i>
<i>GoU Dev:</i>	<i>676,162</i>	<i>201,487</i>	<i>30 %</i>	<i>122,579</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,423,608</i>	<i>6,571,215</i>	<i>69.7 %</i>	<i>2,436,047</i>

Vote:591 Gomba District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds,vehicle break down					
Output : 048108 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:					
Lower Local Services					
Output : 048159 District and Community Access Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: weather conditions unfavourable,low funding					
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.					
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	57,647	58,655	102 %		19,552
<i>Non-Wage Reccurent:</i>	682,985	372,997	55 %		202,117
<i>GoU Dev:</i>	41,000	43,638	106 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	781,632	475,291	60.8 %		221,669

Vote:591 Gomba District

Quarter3

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: operation of the district water office was allocated less funds this affects the performance in the water office.					
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: the allocation of funds to the district water less minimal to maximize the work load activities.					
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:					
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:					
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: the funds allocated to the water office as a water and sanitation grant is minimal.					
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:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: the grant is still mimimal to put such systems

<i>Total For Water : Wage Rect:</i>	<i>38,590</i>	<i>33,448</i>	<i>87 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>44,016</i>	<i>25,509</i>	<i>58 %</i>	<i>9,166</i>
<i>GoU Dev:</i>	<i>284,964</i>	<i>128,008</i>	<i>45 %</i>	<i>73,675</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>367,570</i>	<i>186,964</i>	<i>50.9 %</i>	<i>93,990</i>

Vote:591 Gomba District

Quarter3

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 Districts Wetland Planning , Regulation and Promotion					
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 facility. Lack of enforcement while carrying out fieldwork.					
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: Lack transport facilities.					
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 enforcement while carrying out patrols. Lack of transport facilities. Limited funds.					
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: Lack of transport facilities. Limited funding.					
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.					
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 transport facilities.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Limited funds.

Lack of transport facilities.

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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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					
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Error: Subreport could not be shown.					
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Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
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:				
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:				
Output : 108115 Sector Capacity Development				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,840</i>	<i>67,380</i>	<i>75 %</i>	<i>22,460</i>
<i>Non-Wage Reccurent:</i>	<i>52,805</i>	<i>27,300</i>	<i>52 %</i>	<i>11,121</i>
<i>GoU Dev:</i>	<i>412,394</i>	<i>133,035</i>	<i>32 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>555,040</i>	<i>227,715</i>	<i>41.0 %</i>	<i>33,581</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (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					
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: N/A					
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: Inadequate funding due to LRR shortfalls					
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: Limited funding due to LRR shortfalls					
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:					
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: N/A					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Output : 138308 Operational Planning

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Reasons for over/under performance: Limited funding

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>32,715</i>	<i>26,988</i>	<i>82 %</i>	<i>8,996</i>
<i>Non-Wage Reccurent:</i>	<i>34,001</i>	<i>17,182</i>	<i>51 %</i>	<i>7,320</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>8,562</i>	<i>95 %</i>	<i>1,370</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>75,716</i>	<i>52,732</i>	<i>69.6 %</i>	<i>17,686</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: lack of department vehicle for field audit activities. expectation gap among stakeholders.					
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 department vehicle for field audit activities.					
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 department motor vehicle for field audit activities.					
<i>Total For Internal Audit : Wage Rect:</i>	55,500	41,625	75 %		13,875
<i>Non-Wage Reccurent:</i>	32,000	17,424	54 %		5,936
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,500	59,049	67.5 %		19,811

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

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

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

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

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

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

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

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

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-	Kyabagamba Kyabagamba P.S	Sector Conditional Grant (Wage)	43,527	0
-	Kigezi Kyamboobo P.S	Sector Conditional Grant (Wage)	36,884	0
-	Kyayi Kyayi P.S	Sector Conditional Grant (Wage)	44,411	0
-	Ddegeya Lumanyo P.S	Sector Conditional Grant (Wage)	36,814	0
-	Maddu Lwansasi P.S	Sector Conditional Grant (Wage)	37,542	0
-	Kigezi Lwemiggo P.S	Sector Conditional Grant (Wage)	42,378	0
-	Maddu Maddu C.O.U P.S	Sector Conditional Grant (Wage)	61,662	0
-	Maddu Maddu C.S P.S	Sector Conditional Grant (Wage)	54,164	0
-	Ntalagi Ntalagi P.S	Sector Conditional Grant (Wage)	57,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,683	52,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,459	2,635
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	2,574	1,960
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,644	2,776
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,483	2,653
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,049	2,322
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	2,284	1,740
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,606	1,985
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,298	2,512
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,069	3,861
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	6,454	4,916
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,765	2,868
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,928	1,230
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,886	2,960
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	1,350	1,028

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Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,208	3,205
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,372	1,807
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,788	3,647
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	2,469	1,881
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,277	4,781
Bugula Primary School	Kyayi Bugula P/S	Sector Conditional Grant (Non-Wage)	2,719	2,071
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntalagi Ntalagi p/s	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu Bugula Primary School	Sector Development , Grant	26,000	0
Building Construction - Latrines-237	Kyabagamba Kalusiina Primary School	Sector Development , Grant	26,000	0
Payment of Retention	Kyayi Kasambya p/s	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			7,168	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntalagi Ntalagi Primary School	Sector Development Grant	7,168	0
Programme : Secondary Education			390,575	11,762
Higher LG Services				
Output : Secondary Teaching Services			373,609	0
Item : 211101 General Staff Salaries				
-	Kyayi Kyayi Seed SS	Sector Conditional , Grant (Wage)	207,833	0
-	Maddu Maddu A	Sector Conditional , Grant (Wage)	165,776	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,966	11,762
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYAYI SEED SECONDARY SCHOOL	Kyayi	Sector Conditional Grant (Non-Wage)	8,483	5,881
ST LEONARD MADDU S.S	Maddu	Sector Conditional Grant (Non-Wage)	8,483	5,881
Item : 263370 Sector Development Grant				
Construction of Kyayi Seed SS	Kyayi	Sector Development Grant	0	0
Sector : Health			1,139,447	98,543
Programme : Primary Healthcare			1,139,447	28,723
Higher LG Services				
Output : District healthcare management services			1,057,098	0
Item : 211101 General Staff Salaries				
Buyanja HCII	Ntalagi Buyanja	Sector Conditional Grant (Wage)	17,194	0
Kasambya HCII	Kyayi Kasambya	Sector Conditional Grant (Wage)	17,194	0
Kitwe HCII	Kigezi Kitwe	Sector Conditional Grant (Wage)	17,194	0
Kyayi HCIII	Kyayi Kyayi	Sector Conditional Grant (Wage)	81,279	0
Maddu HCIV	Maddu Maddu	Sector Conditional Grant (Wage)	924,237	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,450	28,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba HSDPHC	Maddu	Sector Conditional Grant (Non-Wage)	35,497	22,665
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,733	720
Kyaayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	8,220	5,339
Capital Purchases				
Output : Administrative Capital			36,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu MadDu HCIV	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Maddu Maddu HCIV	Sector Development Grant	9,900	0
Programme : Health Management and Supervision			0	69,820
Capital Purchases				
Output : Administrative Capital			0	69,820
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Travel inland	Maddu	External Financing	0	13,500
workshops and seminars	Maddu	External Financing	0	56,320
Sector : Water and Environment			168,367	30,879
Programme : Rural Water Supply and Sanitation			168,367	30,879
Capital Purchases				
Output : Administrative Capital			6,867	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabagamba Kyabagamba	Sector Development Grant	6,867	0
Output : Borehole drilling and rehabilitation			92,000	30,879
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Borehole drilling in Buyanja	Ddegeya	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ddegeya Byanja	Sector Development Grant	61,119	0
Borehole Rehabilitation	Kigezi Gomba District wide	Sector Development Grant	30,881	30,879
Output : Construction of piped water supply system			69,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyayi Kyayi	Sector Development Grant	69,500	0
Sector : Social Development			97,553	26,470
Programme : Community Mobilisation and Empowerment			97,553	26,470
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			97,553	26,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY DEVELOPMENT SERVICES FOR LLGs	Kigezi	District Unconditional Grant (Non-Wage)	0	500
Community Development Services for LLGs	Maddu	District Unconditional Grant (Non-Wage)	0	500
Maddu Sub County	Kigezi Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Maddu Sub County	Maddu Maddu S.C	Other Transfers from Central Government	62,766	24,270

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Maddu Sub County	Maddu Maddu SC	Other Transfers from Central Government	31,288	24,270
LCIII : Mpenja			2,078,096	277,543
Sector : Agriculture			2,490	1,600
<i>Programme : District Production Services</i>			2,490	1,600
Capital Purchases				
<i>Output : Administrative Capital</i>			2,490	1,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ttaba Binzi Production and marketing department office	Sector Development Grant	2,490	1,600
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			0	0
Item : 242003 Other				
kasasa-golola-kiriri	Golola mpenja	Other Transfers from Central Government	0	0
kikambwe-lumuli-malere-kabasuma road	Ngomanene mpenja	Other Transfers from Central Government	0	0
kiriri-kakomo-bujege road	Kakomo mpenja	Other Transfers from Central Government	0	0
Sector : Education			1,801,371	210,120
<i>Programme : Pre-Primary and Primary Education</i>			1,328,559	81,984
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,178,370	0
Item : 211101 General Staff Salaries				
-	Ttaba Binzi Bbuye P.S	Sector Conditional Grant (Wage)	51,624	0
-	Mpogo Busolo P.S	Sector Conditional Grant (Wage)	50,475	0
-	Mpogo Buwanguzi P.S	Sector Conditional Grant (Wage)	38,136	0
-	Kanziira Kanziira C.O.U P.S	Sector Conditional Grant (Wage)	57,102	0
-	Ttaba Binzi Kimwanyi C.O.U P.S	Sector Conditional Grant (Wage)	50,376	0

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-	Mpogo Kisigula UMEA P.S	Sector Conditional Grant (Wage)	46,402	0
-	Golola Kyaterekera P.S	Sector Conditional Grant (Wage)	57,998	0
-	Kanziira Kyebyengerero P.S	Sector Conditional Grant (Wage)	43,792	0
-	Nkoma Kyeggaliro P.S	Sector Conditional Grant (Wage)	36,835	0
-	Golola Kyetume P.S	Sector Conditional Grant (Wage)	54,799	0
-	Kiriri Mpenja C.O.U P.S	Sector Conditional Grant (Wage)	47,459	0
-	Mpogo Mpogo R.C P.S	Sector Conditional Grant (Wage)	49,068	0
-	Ngeribalya Mpongo C.O.U P.S	Sector Conditional Grant (Wage)	46,883	0
-	Ngeribalya Mpongo C.S P.S	Sector Conditional Grant (Wage)	44,089	0
-	Ngeribalya Mpongo Muslim P.S	Sector Conditional Grant (Wage)	46,473	0
-	Nkoma Ndimulaba P.S	Sector Conditional Grant (Wage)	44,039	0
-	Ngeribalya Ngeribalya P.S	Sector Conditional Grant (Wage)	48,947	0
-	Nkoma Ngeye P.S	Sector Conditional Grant (Wage)	47,027	0
-	Ngomanene Ngomanene Public P.S	Sector Conditional Grant (Wage)	47,771	0
-	Kiriri Nswanjere C.O.U P.S	Sector Conditional Grant (Wage)	55,192	0
-	Maseruka Samaria Junior P.S	Sector Conditional Grant (Wage)	56,566	0
-	Golola Serumbe UMEA P.S	Sector Conditional Grant (Wage)	46,038	0
-	Ttaba Binzi St Kizito Buyinjabutoole P.S	Sector Conditional Grant (Wage)	60,724	0
-	Ngomanene Tiginya SDA P.S	Sector Conditional Grant (Wage)	50,557	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,089	80,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,598	1,979
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,652	2,782

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Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	6,430	4,898
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,202	2,439
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,796	3,653
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,635	3,530
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,765	2,868
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,814	2,905
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,979	4,554
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,873	5,235
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,509	1,911
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	5,061	3,855
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,822	2,911
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,735	2,083
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,493	1,899
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	6,309	4,806
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,586	3,493
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	6,406	4,879
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	4,095	3,119
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,731	3,604
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	7,887	6,008
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,646	2,016
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	2,372	1,807
Bbuye Primary School	Ttaba Binzi Bbuye	Sector Conditional Grant (Non-Wage)	3,693	2,813
Capital Purchases				
Output : Latrine construction and rehabilitation			39,100	1,938
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nkoma Kisigula UMEA,Kasambya P/S,and Kifampa C/U.	Sector Development , Grant	14,100	1,938
Building Construction - Latrines-237	Ngeribalya Mpongo Muslim primary school	Sector Development , Grant	25,000	1,938
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ngeribalya Mpongo P/S	District Discretionary Development Equalization Grant	6,000	0
Programme : Secondary Education			472,811	128,135
Higher LG Services				
Output : Secondary Teaching Services			210,110	0
Item : 211101 General Staff Salaries				
-	Kiriri Mpenja	Sector Conditional Grant (Wage)	210,110	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,702	128,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kiriri	Sector Conditional Grant (Non-Wage)	74,933	51,950
ST JOSEPH SS BUYINJABUTOOLE	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	37,769	26,185
Item : 263370 Sector Development Grant				
Guadalupe SS	Mpogo Guadalupe SS	Sector Development Grant	150,000	50,000
Sector : Health			186,280	22,938
Programme : Primary Healthcare			186,280	22,938
Higher LG Services				
Output : District healthcare management services			132,860	0
Item : 211101 General Staff Salaries				
Kanziira HCII	Kanziira Kanziira	Sector Conditional Grant (Wage)	17,194	0
Mpenja HCIII	Maseruka Mpenja	Sector Conditional Grant (Wage)	81,279	0
Ngeribalya HCII	Ngeribalya Ngeribalya	District Unconditional Grant (Wage)	17,194	0
Ngomanene HCII	Ngomanene Ngoamanene	Sector Conditional Grant (Wage)	17,194	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,420	9,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,733	673
Mpenja Health Centre III	Kakomo	Sector Conditional Grant (Non-Wage)	8,220	6,165
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,733	1,107
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,733	1,107
Capital Purchases				
Output : Administrative Capital			40,000	13,886
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ngomanene Ngomanene HCII and Mamba HCII	Sector Development Grant	20,000	8,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ngomanene Mamba HCII and Ngomanene HCII	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngomanene Ngomanene and Mamba HCII	Sector Development Grant	15,000	5,540
Sector : Water and Environment			0	12,693
Programme : Rural Water Supply and Sanitation			0	12,693
Capital Purchases				
Output : Administrative Capital			0	12,693
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
creation of rapport	Kanziira	Sector Development Grant	0	1,500
triggering of the identified villages	Kanziira	Sector Development Grant	0	2,653
Triggering of identified Villages and Follow up visits of the above villages.	Ngomanene Mpenja and Kabulasoke Subcounty	Sector Development Grant	0	8,540
Sector : Social Development			87,955	30,193
Programme : Community Mobilisation and Empowerment			87,955	30,193
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			87,955	30,193
Item : 263367 Sector Conditional Grant (Non-Wage)				

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community development services for LLGs	Kakomo	District Unconditional Grant (Non-Wage)	0	500
Mpenja Sub County	Kakomo Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Mpenja Sub County	Kakomo Mpenja S.C	Other Transfers from Central Government	58,518	28,493
Mpenja Sub County	Kakomo Mpenja SC	Other Transfers from Central Government	25,938	28,493
LCIII : Kyegonza			2,808,909	473,306
Sector : Agriculture			157	0
<i>Programme : Agricultural Extension Services</i>			157	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			157	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mamba Production and marketing department office	Sector Development Grant	157	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			0	0
Item : 242003 Other				
ssali-malokwa kalya-mamba 9.8km	Mamba kyegonza	Other Transfers from Central Government	0	0
Sector : Education			1,587,575	125,719
<i>Programme : Pre-Primary and Primary Education</i>			871,957	55,049
Higher LG Services				
<i>Output : Primary Teaching Services</i>			719,035	0
Item : 211101 General Staff Salaries				
-	Saali Bukalagi P.S	Sector Conditional Grant (Wage)	72,931	0
-	Kisoga Kabutaala P.S	Sector Conditional Grant (Wage)	52,423	0
-	Bukundugulu Kewerimidde P.S	Sector Conditional Grant (Wage)	48,310	0

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-	Bukundugulu Kinvunikidde P.S	Sector Conditional Grant (Wage)	47,736	0
-	Nakijju Kirungu P.S	Sector Conditional Grant (Wage)	49,230	0
-	Kisoga Kisoga C.O.U P.S	Sector Conditional Grant (Wage)	52,614	0
-	Kisoga Kisoga C.S P.S	Sector Conditional Grant (Wage)	54,268	0
-	Nsambwe Kizigo SDA P.S	Sector Conditional Grant (Wage)	50,035	0
-	Mpunge Lwanganzi P.S	Sector Conditional Grant (Wage)	47,734	0
-	Mamba Mamba P.S	Sector Conditional Grant (Wage)	52,378	0
-	Nakijju Nakijju UMEA P.S	Sector Conditional Grant (Wage)	50,134	0
-	Nakijju Ndoddo C.O.U P.S	Sector Conditional Grant (Wage)	47,279	0
-	Nsambwe Nsambwe P.S	Sector Conditional Grant (Wage)	43,645	0
-	Saali Saali P.S	Sector Conditional Grant (Wage)	50,319	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **57,922** **43,049**

Item : 263367 Sector Conditional Grant (Non-Wage)

Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,743	2,089
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,683	3,567
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	2,855	2,175
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,532	2,690
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,694	2,052
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,242	2,469
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,121	1,308
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	6,325	4,818
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,279	4,021
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,770	4,395
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,105	2,365
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,168	3,175

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St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,348	1,789
Bukalagi Primary School	Saali Bukalagi	Sector Conditional Grant (Non-Wage)	8,056	6,136
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba c/u	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			25,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction- Latrines-237	Kisoga Kisoga COU	Sector Development Grant	0	0
retention for the construction of alatraine	Kisoga Kisoga CU p.s	Sector Development Grant	0	12,000
Building Construction - Latrines-237	Nakijju Nakiju UMEA primary school	Sector Development Grant	25,000	0
Programme : Secondary Education			218,695	14,070
Higher LG Services				
Output : Secondary Teaching Services			198,401	0
Item : 211101 General Staff Salaries				
-	Saali Bukalagi	Sector Conditional Grant (Wage)	198,401	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,294	14,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Saali	Sector Conditional Grant (Non-Wage)	20,294	14,070
Programme : Skills Development			496,923	56,600
Higher LG Services				
Output : Tertiary Education Services			340,606	0
Item : 211101 General Staff Salaries				
St Peters Bukalagi Technical School	Saali Bukalagi	Sector Conditional Grant (Wage)	340,606	0
Lower Local Services				
Output : Skills Development Services			156,317	56,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali Bukalagi	Sector Conditional Grant (Non-Wage)	156,317	56,600
Sector : Health			1,062,516	334,587

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Programme : Primary Healthcare			1,062,516	334,587
Higher LG Services				
Output : District healthcare management services			92,316	0
Item : 211101 General Staff Salaries				
Kewerimidde HCII	Mpunge Kewerimidde	District Unconditional Grant (Wage)	57,929	0
Mamba HCII	Mamba Mamba	Sector Conditional Grant (Wage)	17,194	0
Namabeya HCII	Namabeya Namabeya	District Unconditional Grant (Wage)	17,194	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,200	3,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kewelimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,733	1,107
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,733	1,107
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,733	1,107
Capital Purchases				
Output : Administrative Capital			965,000	331,267
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mamba Mamba AND Ngomanene HCII	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mamba Mamba HCII and Ngomanene HCII	Sector Development Grant	50,000	8,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mamba Mamba and Ngomanene HCII	Sector Development Grant	900,000	323,267
Sector : Water and Environment			75,000	0
Programme : Rural Water Supply and Sanitation			75,000	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
commissioning of the boreholes in Ntonwa, KIrungu and Makokwa	Bukundugulu	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			75,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Drilling of the bore hole in Kirungu, Ntonwa and Makokwa	Malere	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Malere Malere	Sector Development Grant	75,000	0
Sector : Social Development			83,662	13,000
Programme : Community Mobilisation and Empowerment			83,662	13,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			83,662	13,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
community development services for LLGs	Nsambwe	District Unconditional Grant (Non-Wage)	0	500
Kyegonza Sub county	Malere Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Kyegonza Sub County	Malere Kyegonza S.C	Other Transfers from Central Government	54,568	11,300
Kyegonza Sub County	Malere Kyegonza SC	Other Transfers from Central Government	25,593	11,300
LCIII : Kabulasoke			3,983,337	1,027,884
Sector : Agriculture			4,000	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Butiti Production and marketing department	Sector Development Grant	4,000	0
Sector : Works and Transport			0	204,212
Programme : District, Urban and Community Access Roads			0	204,212
Lower Local Services				
Output : District and Community Access Roads Maintenance			0	204,212
Item : 242003 Other				
Routine mechanized maintenance of ssese-mawuuki-nakulamude-bukandula-kigo-kandegeya-nsimbiziwoome road 23kms	Mawuuki Kabulasoke sub county	Other Transfers from Central Government	0	204,212
Sector : Education			3,625,136	691,200

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Programme : Pre-Primary and Primary Education				1,606,856	178,666
Higher LG Services					
Output : Primary Teaching Services				1,353,031	0
Item : 211101 General Staff Salaries					
-	Butiti Betania P.S	Sector Conditional Grant (Wage)	.....	50,225	0
-	Bukandula Bukandula C.O.U P.S	Sector Conditional Grant (Wage)	.....	60,664	0
-	Bukandula Bukandula UMEA P.S	Sector Conditional Grant (Wage)	.....	53,969	0
-	Bulwadda Bulwadda C.O.U P.S	Sector Conditional Grant (Wage)	.....	50,910	0
-	Bulwadda Bulwadda C.S P.S	Sector Conditional Grant (Wage)	.....	53,400	0
-	Butiti Kabulasoke Dem Sch	Sector Conditional Grant (Wage)	.....	55,342	0
-	Butiti Kabulasoke SDA P.S	Sector Conditional Grant (Wage)	.....	52,233	0
-	Mawuuki Kakoma P.S	Sector Conditional Grant (Wage)	.....	50,299	0
-	Kalwanga Kakubansiri C.O.U P.S	Sector Conditional Grant (Wage)	.....	48,870	0
-	Kalwanga Kakubansiri Muslim P.S	Sector Conditional Grant (Wage)	.....	42,835	0
-	Bulwadda Kalungu Muslim P.S	Sector Conditional Grant (Wage)	.....	57,397	0
-	Kalwanga Kalwanga P.S	Sector Conditional Grant (Wage)	.....	46,013	0
-	Bukandula Kandegeya P.S	Sector Conditional Grant (Wage)	.....	49,352	0
-	Mawuuki Kasiika UMEA P.S	Sector Conditional Grant (Wage)	.....	54,753	0
-	Kisozi Kawoko UMEA P.S	Sector Conditional Grant (Wage)	.....	37,175	0
-	Kifampa Kifampa C.O.U P.S	Sector Conditional Grant (Wage)	.....	53,747	0
-	Kalwanga Kiribedda P.S	Sector Conditional Grant (Wage)	.....	47,285	0
-	Lugaaga Kisamula P.S	Sector Conditional Grant (Wage)	51,562	0
-	Kisozi Kisozi Boarding P.S	Sector Conditional Grant (Wage)	52,660	0

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-	Butiti Lubaale P.S	Sector Conditional Grant (Wage)	51,536	0
-	Lugaaga Lugaaga C.O.U P.S	Sector Conditional Grant (Wage)	48,288	0
-	Lugaaga Lugaaga UMEA P.S	Sector Conditional Grant (Wage)	57,011	0
-	Matongo Matongo P.S	Sector Conditional Grant (Wage)	53,679	0
-	Mawuuki Nakulamudde P.S	Sector Conditional Grant (Wage)	45,612	0
-	Matongo Nazareth P.S	Sector Conditional Grant (Wage)	44,372	0
-	Kifampa Nkokonjeru P.S	Sector Conditional Grant (Wage)	47,176	0
-	Bulwadda St Benedict Luzira P.S	Sector Conditional Grant (Wage)	36,664	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,932	79,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,184	3,187
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,538	3,457
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,339	2,543
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,685	2,807
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,572	2,721
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	3,814	2,905
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,168	3,175
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,926	1,960
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,111	3,132
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,981	3,794
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,039	3,076
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	2,719	2,071
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,377	1,834
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	4,804	3,659

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Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	2,775	2,114
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,675	3,561
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,709	2,825
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,926	2,991
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,878	2,954
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	2,686	2,046
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,345	3,309
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	4,184	3,187
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,620	2,758
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	2,654	2,022
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,206	3,966
Betania Primary School	Butiti Betania	Sector Conditional Grant (Non-Wage)	2,397	1,825
Bukandula C.O.U Primary School	Bukandula Bukandula	Sector Conditional Grant (Non-Wage)	7,621	5,805
Capital Purchases				
Output : Classroom construction and rehabilitation			16,015	38,692
Item : 312101 Non-Residential Buildings				
Construction of staff house	Bukandula Bukandula COU	Sector Development Grant	0	28,691
Building Construction - Schools-256	Kalwanga Kakubansiri primary school	Sector Development Grant	16,015	10,001
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention	Kifampa	Sector Development Grant	0	0
Building Construction - Latrines-237	Butiti Kabulasoke SDA	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Butiti Lubaale Primary School	Sector Development , Grant	25,000	0
Output : Teacher house construction and rehabilitation			67,100	60,293
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukandula Bukandula C/U Primary school	Sector Development Grant	67,100	60,293

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

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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
PIPE LINE EXTENSIONS	Kisozi KAWUULA	Sector Development Grant	0	55,469
Sector : Social Development			107,751	38,850
Programme : Community Mobilisation and Empowerment			107,751	38,850
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			107,751	38,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
community development srvcies for LLGs	Butiti	District Unconditional Grant (Non-Wage)	0	500
Kabulasoke Sub county	Butiti Gomba	District Unconditional Grant (Non-Wage)	3,500	1,900
Item : 291001 Transfers to Government Institutions				
Kabulasoke Sub County	Butiti Kabulasoke S.C	Other Transfers from Central Government	68,079	36,450
Kabulasoke Sub County	Butiti Kabulasoke SC	Other Transfers from Central Government	36,173	36,450
LCIII : Missing Subcounty			3,467	2,214
Sector : Health			3,467	2,214
Programme : Primary Healthcare			3,467	2,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,467	2,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,107
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,733	1,107