
Vote:591 Gomba District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Gomba District

Date: 03/09/2019

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

Vote:591 Gomba District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	565,473	187,449	33%
Discretionary Government Transfers	1,836,263	1,836,263	100%
Conditional Government Transfers	10,954,859	10,497,674	96%
Other Government Transfers	529,796	922,202	174%
Donor Funding	155,000	152,535	98%
Total Revenues shares	14,041,390	13,596,122	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,890	48,288	48,180	65%	65%	100%
Internal Audit	107,386	93,000	92,895	87%	87%	100%
Administration	1,491,193	1,359,992	1,359,886	91%	91%	100%
Finance	181,384	183,760	183,573	101%	101%	100%
Statutory Bodies	492,423	450,698	449,650	92%	91%	100%
Production and Marketing	442,147	571,242	468,793	129%	106%	82%
Health	1,253,689	1,248,363	1,247,903	100%	100%	100%
Education	8,100,483	8,057,225	7,694,008	99%	95%	95%
Roads and Engineering	557,872	621,766	555,051	111%	99%	89%
Water	447,809	437,809	444,823	98%	99%	102%
Natural Resources	210,182	171,095	170,870	81%	81%	100%
Community Based Services	682,933	352,315	340,507	52%	50%	97%
Grand Total	14,041,390	13,595,553	13,056,140	97%	93%	96%
<i>Wage</i>	8,682,815	8,682,814	8,217,346	100%	95%	95%
<i>Non-Wage Reccurent</i>	3,909,497	3,747,137	3,678,000	96%	94%	98%
<i>Domestic Devt</i>	1,294,078	1,013,067	1,020,081	78%	79%	101%
<i>Donor Devt</i>	155,000	152,535	140,713	98%	91%	92%

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

Receipts:

By end of June, the District had realized a total of Shs. 13,596,122,000 against the approved budget of Shs. 14,041,390,000 reflecting 96.8% performance. Generally the district performed well. However there was an under performance in LRR which performed at only 33% due to the quarantine imposed on the live stock markets through out the Financial Year. In addition no revenue was realized from tax parks since it was taken over by URA.

Disbursement:

Out of Ugx 13,596,122,000 realized by the end of quarter four, Ugx 13,595,553,000 was disbursed to different departments to execute the planned activities. A total of Ugx 8,682,814,000 was disbursed as wage reflecting 64%, Ugx 3,747,137,000 was for Non wage reflecting 28%, ugx 1,013,067,000 was for domestic development reflecting 7% and Ugx 152,535,000 was for donor development reflecting 1% of the total amount received. The disbursement to departments in percentage performance was as follows; 10% to Administration, 1.3 to Finance, 3.3% to statutory bodies, 4.2% to Production and marketing, 9.3 for Health, 59.3% for Education, 4.65 for Roads and engineering, 3.2% for Water, 1.3% for Natural resources, 2.6% for Community based services and 1% for Planning and Audit departments.

Expenditure:

The cumulative expenditure by the end of the quarter was Ugx 13,069,462,000 which is 96% absorption rate. Education department spent Ugx 7,727,008,000 mainly on payment of staff salaries i.e. Primary, Secondary and Tertiary. UPE, USE and Tertiary Non wage transfers, Construction of one five -stance lined VIP latrine at Kasambya P.S in Maddu sub county, Payment of outstanding obligations for construction of 2 class room blocks at Kinvuniki P.S and Kakubansiri P.S in Kyegonza and Kabulasoke sub counties respectively and payment of outstanding obligation for the construction of two classroom blocks at Kasaka P.S in Kanoni Town Council.

Roads and engineering sector spent Ugx 542,508,000 mainly on Routine mechanized maintenance of Mpenja -Kitongo 7km in Mpenja sub county, Kakubansiri - Kirungu - Masambira - Bukundugulu - Nakijju 8.9km in Kyegonza sub county, Kifampa - Mabanda 9.8km in Kabulasoke sub county, Mpenja -Busolo 12.5km in Mpenja sub county, Kiyengere - Kabanda swamp raising and culvert installation 8km in Kyegonza sub county, Maddu - Kayunga road 10km in Maddu sub county, Buyinjabutoole - Kimwanyi - Budongo - Ngalagala road 8km in Mpenja sub county, Kasaka - Mamba road 14.4km in Kyegonza sub county and Kyayi - Kagali road 1.6km in Maddu sub county and repair and servicing of all road units.

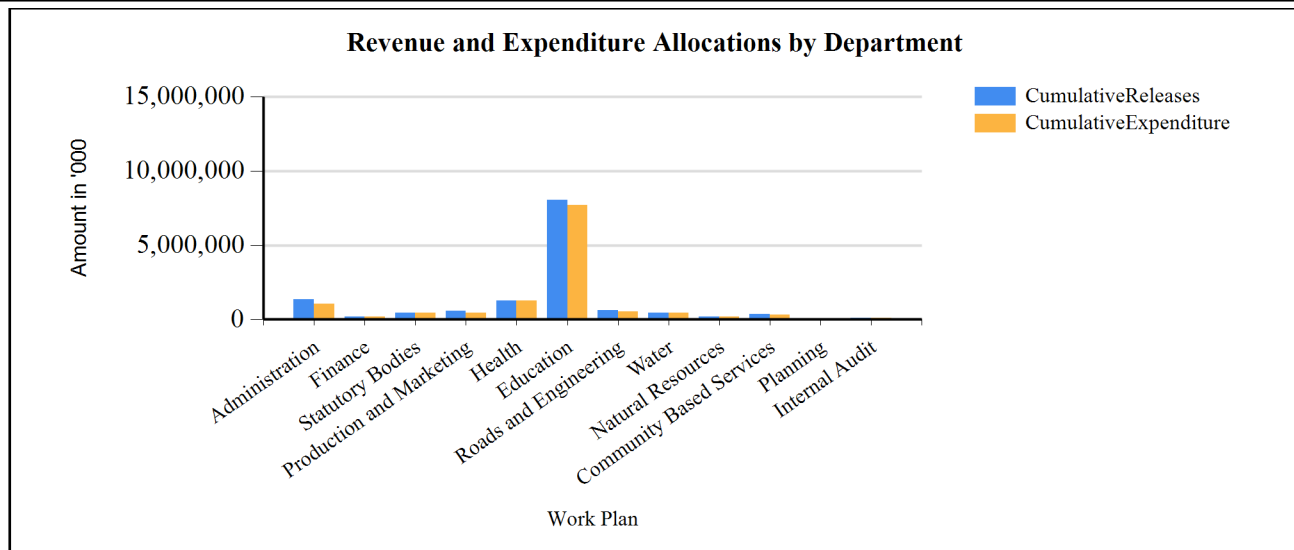
Water sector spent Ugx 437,689,000 mainly on drilling of 3 boreholes in Tiginya, Luzira both in Mpenja sub county and Kamusenene in Kabulasoke sub county. Rehabilitation of 22 boreholes district-wide, Construction of two solar powered mini piped water system in Maddu and Kabulasoke sub counties. Construction of one Rural Growth Center VIP Latrine in Lukunyu in Kyegonza sub county, Procurement of one motor cycle and one laptop.

The unspent balance of Ugx 526,091,000 was basically for Sector Wage under Production for Agricultural Extension Staff and Education especially secondary education where some teachers were transferred to other districts without replacement.

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	565,473	187,449	33 %
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2a. Discretionary Government Transfers	1,836,263	1,836,263	100 %
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2b. Conditional Government Transfers	10,954,859	10,497,674	96 %
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2c. Other Government Transfers	529,796	922,202	174 %
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3. Donor Funding	155,000	152,535	98 %
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Total Revenues shares	14,041,390	13,596,122	97 %

Cumulative Performance for Locally Raised Revenues

By the end of June Fy 2017/2018, the district cumulative Local Revenue collected was Ugx 187,449,000 representing only 33% of the annual budget. The sources of Local revenue include LST at 64%, Application fees at 172%, Business licenses at 165%, Park fees 0% and Market charges at only 11%. Under performance was due to poor remittance of sub counties from cattle markets as a result of a quarantine imposed by MAAIF to cattle markets of Maddu and Kabulasoke.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of June, the cumulative total receipts under Discretionary Government Transfers was Shs 1,836,263,000 reflecting 100%. Conditional Government Transfers stood at Shs 10,497,674,000 reflecting 96%. This under performance was basically due to budgeting URF under sector non wage (80%) yet at reporting it was under OTGs. Other Government Transfers performed at Shs 922,202,000 (174%) basically due to reporting URF under this category yet it was not budgeted for. However, the District didnt realise funds for the UWEP projects.

Cumulative Performance for Donor Funding

By end of June, the District had received a total of Shs 152,535,000 against the approved annual budget of Shs 155,000,000 which is 98% realization. This performance was boosted by the funds realized from Rakai Health Science Program and MJAP which hadnt been budgeted. However, LVEMP II project and UNICEF funds were not realised as planned at 68% and 26% respectively.

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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						
District Production Services	432,867	462,938	107 %	108,217	128,895	119 %
District Commercial Services	9,280	5,855	63 %	2,320	1,989	86 %
Sub- Total	442,147	468,793	106 %	110,537	130,884	118 %
Sector: Works and Transport						
District, Urban and Community Access Roads	427,872	459,465	107 %	106,968	237,281	222 %
District Engineering Services	130,000	95,586	74 %	32,500	21,832	67 %
Sub- Total	557,872	555,051	99 %	139,468	259,113	186 %
Sector: Education						
Pre-Primary and Primary Education	5,001,812	4,909,669	98 %	1,250,453	1,220,419	98 %
Secondary Education	1,719,900	1,438,453	84 %	429,976	400,180	93 %
Skills Development	1,234,989	1,215,697	98 %	308,747	259,613	84 %
Education & Sports Management and Inspection	139,782	130,189	93 %	34,946	24,298	70 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	8,100,483	7,694,008	95 %	2,025,121	1,904,510	94 %
Sector: Health						
Primary Healthcare	1,140,239	1,118,640	98 %	285,060	284,973	100 %
Health Management and Supervision	113,450	129,263	114 %	28,362	22,978	81 %
Sub- Total	1,253,689	1,247,903	100 %	313,423	307,951	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	447,809	444,823	99 %	111,952	230,193	206 %
Natural Resources Management	210,182	170,870	81 %	52,546	31,906	61 %
Sub- Total	657,990	615,693	94 %	164,498	262,099	159 %
Sector: Social Development						
Community Mobilisation and Empowerment	682,933	340,507	50 %	170,733	270,116	158 %
Sub- Total	682,933	340,507	50 %	170,733	270,116	158 %
Sector: Public Sector Management						
District and Urban Administration	1,491,193	1,359,886	91 %	372,798	305,342	82 %
Local Statutory Bodies	492,423	449,650	91 %	123,106	133,482	108 %
Local Government Planning Services	73,890	48,180	65 %	18,472	13,009	70 %
Sub- Total	2,057,506	1,857,716	90 %	514,376	451,833	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	181,384	183,573	101 %	45,346	45,999	101 %
Internal Audit Services	107,386	92,895	87 %	26,847	23,361	87 %
Sub- Total	288,770	276,468	96 %	72,193	69,359	96 %
Grand Total	14,041,390	13,056,140	93 %	3,510,348	3,655,865	104 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,337,571	1,198,478	90%	334,392	283,894	85%
District Unconditional Grant (Non-Wage)	107,244	104,858	98%	26,811	33,627	125%
District Unconditional Grant (Wage)	200,472	289,740	145%	50,118	71,346	142%
General Public Service Pension Arrears (Budgeting)	183,763	183,763	100%	45,941	0	0%
Gratuity for Local Governments	219,968	219,968	100%	54,992	54,992	100%
Locally Raised Revenues	218,728	57,347	26%	54,682	10,900	20%
Multi-Sectoral Transfers to LLGs_NonWage	227,470	162,616	71%	56,868	67,962	120%
Pension for Local Governments	135,272	135,272	100%	33,818	33,818	100%
Urban Unconditional Grant (Wage)	44,654	44,914	101%	11,163	11,250	101%
Development Revenues	153,623	161,514	105%	38,406	15,305	40%
District Discretionary Development Equalization Grant	25,000	32,486	130%	6,250	6,086	97%
Multi-Sectoral Transfers to LLGs_Gou	128,623	129,028	100%	32,156	9,219	29%
Total Revenues shares	1,491,193	1,359,992	91%	372,798	299,199	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,458	334,654	129%	64,615	82,596	128%
Non Wage	1,079,113	863,718	80%	269,778	201,441	75%
Development Expenditure						
Domestic Development	153,622	161,514	105%	38,405	21,305	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,491,193	1,359,886	91%	372,798	305,342	82%
C: Unspent Balances						

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Recurrent Balances	106	0%	
Wage	0		
Non Wage	106		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	106	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn by the end of fourth quarter was Ugx 1,359,992,000 against the annual budget of Ugx 1,491,193,999 making a performance of 91%. Ugx 1,198,478,000 was for recurrent activities while Ugx 161,514,000 was for development. General performance was good as most of the funds were realized as budgeted. However LRR under performed at only 26%.

The quarterly out turn totaled to Ugx 299,199,000 against the quarterly budget of Ugx 372,798,000 performing at 80%. Under performance was due to realizing low LRR making it to perform at only 20%.

Total expenditures during the quarter were Ugx 305,342,000 against the quarterly receipts of Ugx 299,199,000. Cumulatively, amount totaling to Ugx 1,359,886,000 was spent against the cumulative receipts of Ugx 1,359,992,000 making an absorption rate of 99.9%. A balance of 106,000 was left unspent.

Reasons for unspent balances on the bank account

For Minimum bank balance and bank charges.

Highlights of physical performance by end of the quarter

Support supervision carried out in LLGs.

Quarterly performance progress reports submitted to MDAs.

Data capture and payment of salaries activities for April, May and June done.

Mails collected and delivered to and from MDAs.

Burial expenses catered for.

Payment for security services done.

Salaries for administration staff paid.

Servicing and repair of departmental vehicle carried out.

Electricity bills paid .

Payment for cleaning services made.

Government programs monitored.

Pension and Gratuity paid.

ULGA subscriptions paid.

Development partners in the district coordinated.

One office table and chair procured.

One day induction training of newly recruited staff conducted.

Skills improvement in training Heads of Departments and political leaders done.

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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	181,384	183,760	101%	45,346	46,000	101%
District Unconditional Grant (Non-Wage)	40,000	39,500	99%	10,000	12,000	120%
District Unconditional Grant (Wage)	91,809	91,809	100%	22,953	22,952	100%
Locally Raised Revenues	25,345	28,222	111%	6,336	4,990	79%
Urban Unconditional Grant (Non-Wage)	8,500	8,500	100%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	15,730	15,730	100%	3,932	3,932	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	181,384	183,760	101%	45,346	46,000	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,539	107,538	100%	26,885	26,885	100%
Non Wage	73,845	76,034	103%	18,461	19,114	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	181,384	183,573	101%	45,346	45,999	101%
C: Unspent Balances						
Recurrent Balances						
		187	0%			
Wage		0				
Non Wage		187				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		187	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of June, amount totaling to Ugx 183,760,000 was received against the annual budget of Ugx 181,384,000 making 101% performance. Generally the department performed well as most of the funds were received as budgeted. During quarter four, the department received a total of Ugx 46,000,000 against the quarterly budget of Ugx 45,000,000 reflecting 101%. Over performance was due to realizing more District Non wage performing at 120%. LRR performed also performed well at 79%, District wage, Urban non wage and Urban wage all performed well at 100%. During the quarter, amount totaling to Ugx 45,999,000 was spent against the received Ugx 46,000,000. Overall the department spent Ugx 183,573,000 against Ugx 183,760,000 leaving a balance of Ugx 187,000 unspent.

Reasons for unspent balances on the bank account

For minimum bank balances and bank charges.

Highlights of physical performance by end of the quarter

Semi annual Financial Reports submitted to Accountant Generals' Office.
Follow up on Local revenue collection management and distribution conducted in all lower local government.
Filing of revenue return for Q3 conducted.
Warranting for Q4 funds conducted.
Revenue metallic check points place at different locations carried out.
Inspection of LLGs to enhance revenue .
Local Revenue mobilization and enforcement conducted.
Books of accounting updated.
Stationery purchased.
Some outstanding obligations paid.

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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	492,423	450,698	92%	123,106	134,246	109%
District Unconditional Grant (Non-Wage)	181,680	197,313	109%	45,420	60,487	133%
District Unconditional Grant (Wage)	200,425	200,425	100%	50,106	50,106	100%
Locally Raised Revenues	86,000	28,645	33%	21,500	17,575	82%
Urban Unconditional Grant (Non-Wage)	12,500	12,500	100%	3,125	3,125	100%
Urban Unconditional Grant (Wage)	11,818	11,815	100%	2,954	2,953	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	492,423	450,698	92%	123,106	134,246	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,244	212,240	100%	53,061	53,059	100%
Non Wage	280,179	237,411	85%	70,045	80,423	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	492,423	449,650	91%	123,106	133,482	108%
C: Unspent Balances						
Recurrent Balances						
		1,048	0%			
Wage		0				
Non Wage		1,048				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,048	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of June FY 2018/1019, Statutory department had received Ugx 450,698,000 cumulatively representing 92% of the approved budget of Ugx 492,423,000. Generally the performance was good. However, there was an some under performance in LRR at 33%.

the quarterly out turn was Ugx 13,246,000 against the quarterly plan of Ugx 123,106,000 performing at 109%.

Over performance was due to realizing all the Ex-Gratia funds in Q4 making District Non wage to perform at 133%.

During the quarter, Ugx 133,482,000 was spent against Ugx 134,246,000 was spent. Overall, Ugx 449,650,000 was spent a against Ugx 450,698,000 received in FY 2017/2018 leaving a balance of Ugx 1,048,000 unspent.

Reasons for unspent balances on the bank account

For minimum bank balance and District Speaker's fuel entitlement for June which was an unrepresented cheque

Highlights of physical performance by end of the quarter

02 council meetings held

Gratuity for Councillors paid

02 standing committee meeting held.

03 Baraza meetings held at Mpenja Sub county and Maddu Sub county.

2 LGPAC Meetings held

Departmental vehicle repaired and serviced.

Confirmation of staff done.

04 Contracts committee meetings held.

02 Evaluation meetings held.

Induction of District Land Board members done

Ex- Gratia for all LC1 chair persons paid.

Disciplinary cases handled.

Monitoring of government programs and projects done by DEC.

3 DEC meetings held.

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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	415,902	544,997	131%	103,976	147,331	142%
District Unconditional Grant (Non-Wage)	10,000	11,460	115%	2,500	2,500	100%
Locally Raised Revenues	10,000	79	1%	2,500	0	0%
Other Transfers from Central Government	0	137,556	0%	0	45,855	0%
Sector Conditional Grant (Non-Wage)	30,933	30,933	100%	7,733	7,733	100%
Sector Conditional Grant (Wage)	364,970	364,970	100%	91,242	91,242	100%
Development Revenues	26,245	26,245	100%	6,561	0	0%
Sector Development Grant	26,245	26,245	100%	6,561	0	0%
Total Revenues shares	442,147	571,242	129%	110,537	147,331	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,970	262,610	72%	91,242	68,342	75%
Non Wage	50,933	179,939	353%	12,733	56,399	443%
Development Expenditure						
Domestic Development	26,245	26,245	100%	6,561	6,142	94%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	442,147	468,793	106%	110,537	130,884	118%
C: Unspent Balances						
Recurrent Balances		102,449	19%			
Wage		102,360				
Non Wage		89				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		102,449	18%			

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Summary of Workplan Revenues and Expenditure by Source

Production department received Shs.571,242,000 against the planned annual budget of Shs.442,147,000 making a performance of 129%. Over performance was due to realizing funds for Agriculture extension yet it wasn't budgeted for. However there was an under performance in LRR at only 1%.

During the quarter, Shs.147,331,000 was received against the quarterly budget of Shs.110,537,000 making 133%. Over performance was due to realizing funds for agriculture extension services in the quarter. The sector non wage and sector wage also performed well at 100%. However, there was under performance in LRR at 0%.

During the quarter, amount totaling to Shs.130,884,000 was spent against the received Shs. 147,331,000. Overall, Shs.468,793,000 was spent against Shs.571,242,000 leaving a balance of Shs.102,360,000 for wage and Shs.89,000 for non wage.

Reasons for unspent balances on the bank account

Failure to attract qualified staff in senior positions which were advertised hence lack of staff in some positions therefore the unspent wage balances.

Non wage of Shs.89,000 was for a minimum balance and bank charges.

Highlights of physical performance by end of the quarter

Salaries paid to all Production department staff.

3 Departmental coordination meeting held.

Staff welfare catered for, (Lunch allowance for 2 staff given).

Follow up on registration of farmers, farmer group, value chain actors and youth groups in all sub-counties, Group monitoring and supervision of extension activities carried out,

All technology inputs under OWC verified and followed up at farmer level, 1 drip kit irrigation demonstration established, 7 SLM training conducted, 88 farmers trained on water harvesting and simple irrigation technologies, 16 on-farm field visits conducted, 24285 Heads of cattle vaccinated, 240 Farmers trained in tick control and other trans-boundary diseases, 69 farm visits conducted, 150 youths mobilized & trained, 10 SACCOs and 15 Cooperatives verified, 10 SACCO & 5 Cooperative trained, 5 SACCOs & 5 Cooperatives monitored and Supervised, 1 SACCO and 5 Cooperatives registered, 15 YLP and 5 UWEP groups monitored & supervised, 40 Businesses inspected for compliance to the law, 417 Businesses issued with trade licences, 90 fish farmers & trained and sensitized on best fishing practices, All fish fingerings and fish feed under OWC verified and distributed to fish farmers, 5 fish farmer groups formed and sensitized, 33 fish farmers & 150 fishermen registered, 1 landing site visited and 100 illegal nets destroyed, 628 farmers sensitized on crop destructive vermins, 222 farmers trained on commercial bee farming, 26 bee keepers registered, 12 KTB hives procured and distributed to farmers.

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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	1,155,689	1,142,986	99%	288,922	285,922	99%
District Unconditional Grant (Non-Wage)	8,000	7,000	88%	2,000	2,000	100%
Locally Raised Revenues	12,000	297	2%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	124,957	124,957	100%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,010,732	1,010,732	100%	252,683	252,683	100%
Development Revenues	98,000	105,378	108%	24,500	22,312	91%
District Discretionary Development Equalization Grant	18,000	15,782	88%	4,500	7,312	162%
External Financing	80,000	89,596	112%	20,000	15,000	75%
Total Revenues shares	1,253,689	1,248,363	100%	313,422	308,234	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,010,732	1,010,732	100%	252,683	252,683	100%
Non Wage	144,957	131,793	91%	36,239	32,868	91%
Development Expenditure						
Domestic Development	18,000	15,782	88%	4,500	7,312	162%
Donor Development	80,000	89,596	112%	20,000	15,088	75%
Total Expenditure	1,253,689	1,247,903	100%	313,423	307,951	98%
C: Unspent Balances						
Recurrent Balances		460	0%			
Wage		0				
Non Wage		460				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		460	0%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn was Ugx 1,266,980,000 against the annual budget of Ugx 1,253,689,000 performing at 101%. Over performance as due to realizing more Donor funds than budgeted. However, there was under performance in LRR at only 2%. The quarterly Out turn was totaling to UGX 326,851,000 against the quarterly budget of Ugx 313,422,000 performing at 104%. Over performance was due to realizing more Donor funds (Rakai Health Science Program) and DDEG during the quarter thus performing at 168% and 162% respectively. However there was under performance in LRR performing at 0%. The quarterly expenditure in quarter 4 was Ugx 326,568,000 against the quarterly receipts of Ugx 313,423,000. Cumulative expenditure was Ugx 1,266,520,000 against the cumulative receipts of Ugx 1,266,980,000 making an absorption rate of 99.9%. Ugx 460,000 was left unspent.

Reasons for unspent balances on the bank account

For Non wage and was for Minimum bank balance and bank charges.

Highlights of physical performance by end of the quarter

paid for completion of one unit on a 3- unit staff house at Maddu HC IV in Maddu sub county.

Q4 HMIS report prepared and submitted.

Cold chain maintained.

Quarterly support supervision carried in Maddu sub county.

1 DREAMS steering committee meeting held.

2 days District Management Stakeholders meeting held.

One radio talk show conducted on measles about the child days plus.

Quarterly school health visits, child days plus and inspection of clinic and drug shops carried out in Mpenja Kyegonza and Kanoni town council.

Departmental vehicle repaired and serviced.

Office stationery purchased.

District quarterly DHMT meeting conducted.

Performance and tracking absenteeism in health facilities carried out.

Vote:591 Gomba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,908,519	7,867,009	99%	1,977,130	2,100,925	106%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	4,000	200%
District Unconditional Grant (Wage)	77,472	48,962	63%	19,368	16,321	84%
Locally Raised Revenues	18,000	5,000	28%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,552,109	1,552,109	100%	388,027	517,370	133%
Sector Conditional Grant (Wage)	6,252,939	6,252,939	100%	1,563,235	1,563,235	100%
Development Revenues	191,964	190,216	99%	47,991	0	0%
District Discretionary Development Equalization Grant	12,000	8,265	69%	3,000	0	0%
Other Transfers from Central Government	8,250	10,237	124%	2,063	0	0%
Sector Development Grant	171,714	171,714	100%	42,929	0	0%
Total Revenues shares	8,100,483	8,057,225	99%	2,025,121	2,100,925	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,330,411	5,938,792	94%	1,582,603	1,372,304	87%
Non Wage	1,578,109	1,565,001	99%	394,527	521,347	132%
Development Expenditure						
Domestic Development	191,964	190,216	99%	47,991	10,859	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,100,483	7,694,008	95%	2,025,121	1,904,510	94%
C: Unspent Balances						
Recurrent Balances						
Wage		363,109				
Non Wage		108				
Development Balances						
Domestic Development		0				

Vote:591 Gomba District**Quarter4**

Donor Development	0		
Total Unspent	363,217	5%	

Summary of Workplan Revenues and Expenditure by Source

By end of June, the department had realized a total of Shs. 8,057,225,000 against the annual budget of Shs. 8,100,483,000 reflecting 99% performance. There was some notable under performance in Local Revenue at 28% due to the general poor local revenue returns for the District, District Unconditional Grant Wage and DDEG at 63% and 69% respectively.

In Q4, the department realized a total of Shs 2,100,925,000 against the approved quarterly target of Shs 2,025,483,000 reflecting a percentage performance of 104%. This over performance was due to realizing more funds under Sector Conditional Grant - Non Wage basically (133%) for UPE, USE and Tertiary education since it was Term II. The sector also received more funds under District Unconditional Grant - Non Wage (200%) to facilitate conduct the closure of illegal schools in the district as directed by the MoES. However, there was under performance in development grants in the quarter at 0% as the budgets had been exhausted by Q3 as per the government policy of releasing all development grant by end of Q3.

In terms of expenditure, the department spent a total of Shs 1,937,510,000 in Q4 against the quarterly target of Shs 2,025,121,000 reflecting 96% absorption rate. This was basically spent of payment of staff salaries, UPE, USE and Tertiary education and payment for the supply of furniture in schools.

Cumulatively, the department managed to spend a total of Shs 7,727,008,000 against Shs 8,057,225,000 realized reflecting an absorption rate of 96%.

Reasons for unspent balances on the bank account

The unspent funds were basically Sector Conditional Grant - Wage for secondary teachers who were not recruited to fill the staff gaps.

Highlights of physical performance by end of the quarter

Departmental motor vehicle serviced and repaired.
 One day seminar for head teachers held.
 66 three seater wooden school desks supplied.
 Supply and installation of a 5000 liter tank at Nakaye primary school done.
 Beginning of term two headteachers meeting organized.
 Inspection of all educational institutes carried out district wide.
 PLE 2018 transparent files submitted to UNEB.
 Supervision and monitoring of all completed SFG projects carried out.
 One day district stakeholders meeting held at Bukandula parents primary school.

Vote:591 Gomba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,872	591,276	112%	131,968	219,289	166%
District Unconditional Grant (Wage)	55,687	55,687	100%	13,922	13,922	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	79,178	0%	0	0	0%
Other Transfers from Central Government	0	456,411	0%	0	205,367	0%
Sector Conditional Grant (Non-Wage)	457,185	0	0%	114,296	0	0%
Development Revenues	30,000	30,490	102%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,490	102%	7,500	0	0%
Total Revenues shares	557,872	621,766	111%	139,468	219,289	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,687	55,687	100%	13,922	13,922	100%
Non Wage	472,185	468,874	99%	118,046	245,192	208%
Development Expenditure						
Domestic Development	30,000	30,490	102%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,872	555,051	99%	139,468	259,113	186%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		66,715				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		66,715	11%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

District Works department received shs.535,588,057/= for district roads improvement in the f/y 2017/2018 of which District roads sector received shs.381,590,737/=, Kanoni town councilor received shs.94,656,711/= and CAR Received shs.59,340,609/=

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Mechanised routine roads maintenance of

Mpenja-Busolo 12.50km in Mpenja sub county, Kiyengere-Kabanda swamp raising and culvert installation-Nabusanke road 8.00 km in Kyegonza sub county, Kifampa-Mabanda road 9.80 km in Gomba west, Kabasuma-Kirungu-Masambira-Bukunduguru-Nakijju road 8.90km in Kyegonza sub county, Maddu- kayunga road 10.00km in Maddu sub county, Buyinjabutoore-Kimwany-Budongo-Ngalagala road 8.00km in Mpenja sub county, Mpenja- Kitoongo road 7.00km in Mpenja sub county, Kasaka-Mamba road 14.40 km in Kyegonza sub county, Kyayi-Kagali road 1.60km in Maddu sub county,

Spot improvement by swamp raising and culvert installation of

Kalwanga-Iwamadiba in Kabulasoke sub county, Buwanguzi-Mpogo in Mpenja sub county, Bukalagi-Kitengeto in Kyegonza sub county, Mpunge-Mabowa in Kyegonza sub county. (4.00km)

Repair and servicing of the Road Unit

Procured Office Furniture.

Supervision of road works.

Submission of quarterly progressive reports to URF

And other office routine operations

Vote:591 Gomba District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,579	91,579	90%	25,395	22,895	90%
District Unconditional Grant (Wage)	55,707	55,707	100%	13,927	13,927	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	35,872	35,872	100%	8,968	8,968	100%
Development Revenues	346,229	346,229	100%	86,557	0	0%
Sector Development Grant	324,653	324,653	100%	81,163	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	447,809	437,809	98%	111,952	22,895	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,707	55,707	100%	13,927	13,927	100%
Non Wage	45,872	35,872	78%	11,468	8,968	78%
Development Expenditure						
Domestic Development	346,229	353,244	102%	86,557	207,298	239%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,809	444,823	99%	111,952	230,193	206%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		-7,014				
Donor Development		0				
Total Unspent		-7,014	-2%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn for the department was Ugx 437,809,000 against the annual budget of Ugx 447,809,000 performing at 98%. Generally the department performed well. However under performance was in LRR at 0%. Quarterly out turn was totaling to Ugx 22,895,000 against the quarterly budget of Ugx 111,952,000 making a performance of only 20%. Under performance was due to realizing all the sector and transitional development funds by the end of quarter three. During the quarter, amount totaling to Ugx 230,193,000 was pent against the quarterly receipts of ugx 22,895,000. funds spent is more than received because the department had a balance from the previous quarters. Cumulatively Ugx 437,689,000 was spent against the cumulative receipts of Ugx 437,809,000 leaving a balance of Ugx 120,000 unspent.

Reasons for unspent balances on the bank account

Minimum bank balance on the account as per the bank policy

Highlights of physical performance by end of the quarter

Salaries for all staff both on payroll and contractor paid monthly.
Constructed 2 mini solar piped water schemes in Kawuula and Kyayi
Constructed 3 deep bore holes in Kamusenene, Tiginya and Luzira
Constructed 1 Five stance VIP latrine in Lukunyu Rural Growth Centre
3 Villages verified and certified as Open Defecation free.
Water Quality testing conducted on 22 Water points.
Formed and trained Water User Committees i.e. 3 new and 2 old
Monitored and inspection of Water Points to track functionality and construction progress
Rehabilitation of 22 water sources undertaken
District level sanitation and water coordination meetings held
Water sector extension workers meetings organized.
Construction and payment of retention on the boreholes

Vote:591 Gomba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,711	119,855	90%	33,178	31,914	96%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	4,000	133%
District Unconditional Grant (Wage)	90,367	90,367	100%	22,592	22,592	100%
Locally Raised Revenues	15,400	2,545	17%	3,850	1,586	41%
Sector Conditional Grant (Non-Wage)	4,217	4,217	100%	1,054	1,054	100%
Urban Unconditional Grant (Non-Wage)	2,600	2,600	100%	650	650	100%
Urban Unconditional Grant (Wage)	8,127	8,127	100%	2,032	2,032	100%
Development Revenues	77,471	51,239	66%	19,368	0	0%
District Discretionary Development Equalization Grant	2,471	0	0%	618	0	0%
External Financing	75,000	51,239	68%	18,750	0	0%
Total Revenues shares	210,182	171,095	81%	52,545	31,914	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,494	98,494	100%	24,624	24,623	100%
Non Wage	34,217	21,259	62%	8,554	7,283	85%
Development Expenditure						
Domestic Development	2,471	0	0%	618	0	0%
Donor Development	75,000	51,117	68%	18,750	0	0%
Total Expenditure	210,182	170,870	81%	52,546	31,906	61%
C: Unspent Balances						
Recurrent Balances						
		103	0%			
Wage		0				
Non Wage		103				
Development Balances						
		122	0%			
Domestic Development		0				

Vote:591 Gomba District**Quarter4**

Donor Development	122		
Total Unspent	225	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of June, Natural resource department received a total of Ugx 171,095,000 of which recurrent was Ugx 119,855,000 and development was Ugx 51,239,000 against the planned annual budget of Ugx 210,182,000 reflecting 81%. Generally the department performed well. However, there was some under performance in LRR at only 17%.

During quarter four, Ugx 31,914,000 was received against the quarterly budget of Ugx 52,545,000 performing at 61%. Under performance was due to realizing low LRR at 17%.

During the quarter, amount totaling to Ugx 31,906,000 was spent against the received Ugx 31,914,000 reflecting an absorption rate of 99%. Overall, Ugx 170,870,000 was spent against Ugx 171,095,000 received leaving a balance of 225,0000 unspent.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 122,000 was keeping the bank account operational.

Highlights of physical performance by end of the quarter

Enforcement activities on all illegal fueling station operating in Gomba District conducted to check compliance

Patrolled Wabilago forest reserve and enforcement activities conducted in all local forest reserves

Inspected developments in Kifampa and Kabulasoke trading center in Kabulasoke sub County.

Sensitized developers in Nabusanke ,Kabanda and Kimbo in Kyegonza and Ngomanene trading center.

Patrolled the revenue source and check points (charcoal burners,sand mining, building fees) by Officers.

Inspected a base transceiver station in Kiriri parish and developments in Kiriri,Mpenja sub County and Kakubansiri and Kalwanga parish,Kabulasoke sub county.

Purchased and installed two sign posts at Sembula wetland.

Vote:591 Gomba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,387	101,796	63%	40,347	20,346	50%
District Unconditional Grant (Non-Wage)	10,000	9,500	95%	2,500	2,000	80%
District Unconditional Grant (Wage)	89,887	39,592	44%	22,472	5,707	25%
Locally Raised Revenues	10,000	2,663	27%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	37,755	37,755	100%	9,439	9,439	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,800	60%	750	600	80%
Urban Unconditional Grant (Wage)	10,744	10,486	98%	2,686	2,600	97%
Development Revenues	521,546	250,520	48%	130,387	238,820	183%
External Financing	0	11,700	0%	0	0	0%
Other Transfers from Central Government	521,546	238,820	46%	130,387	238,820	183%
Total Revenues shares	682,933	352,315	52%	170,733	259,166	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,631	50,078	50%	25,158	8,307	33%
Non Wage	60,755	51,609	85%	15,189	22,989	151%
Development Expenditure						
Domestic Development	521,546	238,820	46%	130,387	238,820	183%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	682,933	340,507	50%	170,733	270,116	158%
C: Unspent Balances						
Recurrent Balances						
		109	0%			
Wage		0				
Non Wage		109				
Development Balances						
		11,700	5%			
Domestic Development		0				
Donor Development		11,700				

Vote:591 Gomba District**Quarter4**

Total Unspent	11,808	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of June, CBS Department had realized a total of Shs 351,315,000 against the approved annual budget of Shs 682,933,000 reflecting a performance of 51%. This under performance was basically due to realizing less funds under OGTs at 46% as UWEP project funds were not released and LRR at 27%.

In Q4, the department received Shs 258,166,000 against the quarterly target of Shs 170,733,000 reflecting a performance of 151%. This was due to realizing more funds for OGTs as all YLP project funds Shs 238,820,000 were released in Q4. However, the department didn't realize funds for UWEP and LRR in the quarter.

Reasons for unspent balances on the bank account

By the end of FY 2017/18 a balance of shs 108,979 was as a result of a statutory minimum bank balance. Shs 11,590,000 was donor funding received from Rakai Health Sciences Program to support OVC activities for the year 2018.

Highlights of physical performance by end of the quarter

11 OVC cases were handled and some children were placed in homes and rehabilitation centers
 Monitoring and technical backstopping of YLP and UWEP projects was conducted and recovery campaigns conducted.
 Mobilization and screening of new groups under YLP (29) and UWEP (22) was conducted and projects forwarded to MoGLSD.
 YLP training of beneficiary group members held
 Monitored OVC service providers District - wide
 Trained 50 FAL instructors in development projects
 Inspected workplaces District - wide
 Facilitated the Youth Council to hold council and executive meetings
 Held the PWD and elderly persons council meeting and the executive meetings
 Held an interface meeting between the district political, technical and NGOs representatives.

Vote:591 Gomba District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,890	44,517	64%	17,472	12,307	70%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	34,890	24,428	70%	8,722	7,307	84%
Locally Raised Revenues	15,000	89	1%	3,750	0	0%
Development Revenues	4,000	3,771	94%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	3,771	94%	1,000	0	0%
Total Revenues shares	73,890	48,288	65%	18,472	12,307	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,890	24,428	70%	8,722	7,307	84%
Non Wage	35,000	19,981	57%	8,750	5,702	65%
Development Expenditure						
Domestic Development	4,000	3,771	94%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,890	48,180	65%	18,472	13,009	70%
C: Unspent Balances						
Recurrent Balances						
		108	0%			
Wage		0				
Non Wage		108				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		108	0%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June, Planning department realized a total of Ugx 48,288,000 against the annual budget of Ugx 73,890 making a performance of only 65%. Under performance was a result of realizing low LRR at only 1%. During quarter four, quarterly out turn was totaling to Ugx 12,307,000 against the quarterly budget of 18,472,000 making a performance of 67%. under performance was due to not realizing fund for LRR and DDEG thus both performing at 0%. Amount totaling to Ugx 13,009,000 was spent in quarter four against the received Ugx 12,307,000. The cumulative expenditure was totaling to Ugx 48,180,000 against the cumulative total revenue of Ugx 48,228,000 leaving a balance of 108,000 unspent.

Reasons for unspent balances on the bank account

Minimum balances as per the bank policy

Highlights of physical performance by end of the quarter

District Budget and Work Plans FY2018/19 presented to and discussed by Sectoral Committees and approved by Council
Q3 PBS Progress Report submitted to MoFPED
Q3 DDEG Accountability Report submitted to MoLG
Q3 Statistical Abstract prepared, discussed by DTPC and submitted to UBOS
LG Strategic Plan for Statistical Development prepared and submitted to UBOS
3 Monthly DTPC meetings held and minutes filed
Joint DEC/DTPC meeting held during the planning and budgeting process
Q4 Monitoring activities conducted for all government projects and programmes and reports discussed by DTPC
DTPC and DEC members sensitized on the Demographic Dividend
LLGs supported in the Planning and Budgeting function

Vote:591 Gomba District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,386	93,000	87%	26,847	23,337	87%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,386	66,386	100%	16,597	16,597	100%
Locally Raised Revenues	15,000	2,114	14%	3,750	240	6%
Urban Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	107,386	93,000	87%	26,847	23,337	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,386	66,386	100%	16,597	16,597	100%
Non Wage	41,000	26,509	65%	10,250	6,764	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,386	92,895	87%	26,847	23,361	87%
C: Unspent Balances						
Recurrent Balances						
		105	0%			
Wage		0				
Non Wage		105				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		105	0%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn for audit department by the end of June was Ugx 93,000,000 against the annual budget of Ugx 107,386,000 performing at 87%.

The quarterly out turn was Ugx 23,337,000 against the quarterly budget of Ugx 26,847,000 making a percentage performance of 87%. Under performance was due to realizing LRR at only 6%.

The quarterly expenditure totaled to Ugx 23,361,000 against the receipts of 23,337,000. Cumulative expenditures totaled to Ugx 92,895,000 against the overall receipts of 93,000 leaving a balance of 105,000 unspent.

Reasons for unspent balances on the bank account

Shs 105,000 as closing balance as at 30th June 2018. this is the minimum bank balance to the account.

Highlights of physical performance by end of the quarter

Routine audit activities at the Sub Counties and District departments carried out.

Department motor cycle repaired and maintained

Office stationary bought.

Audit programs delivered and discussed with educational institutions in the district.

Internal audit report on verification of implementation status of Auditor General's and Internal Audit Reports recommendations for 2016/17 prepared and submitted.

Special audits conducted on government programmes of YLP and UWEP

Verification of OWC inputs supplied conducted

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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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, limited office space.					
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: No challenges faced.					
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: Over performance was due to conducting of all the capacity building training in this quarter.					
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: Limited Funding					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding.					
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: Limited funding.

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: Limited funding.

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: Limited funding hence under performance

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

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: No challenges faced.

<i>Total For Administration : Wage Rect:</i>	<i>258,458</i>	<i>334,654</i>	<i>129 %</i>	<i>82,596</i>
<i>Non-Wage Reccurent:</i>	<i>851,643</i>	<i>701,102</i>	<i>82 %</i>	<i>133,479</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>32,486</i>	<i>130 %</i>	<i>12,086</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,135,101</i>	<i>1,068,243</i>	<i>94.1 %</i>	<i>228,161</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: Inadequate funds to facilitate the departmental activities					
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: The department lacks Transportation facilitation to carry out inspection Quarantine that attacked animals					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carry out all activities required by the council					
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: Inadequate funds to execute all the planned activities hence 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: Inadequate funds to carry out all the planned activities.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of departmental vehicle.

<i>Total For Finance : Wage Rect:</i>	<i>107,539</i>	<i>107,538</i>	<i>100 %</i>	<i>26,885</i>
<i>Non-Wage Reccurent:</i>	<i>73,845</i>	<i>76,034</i>	<i>103 %</i>	<i>19,114</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>181,384</i>	<i>183,573</i>	<i>101.2 %</i>	<i>45,999</i>

Vote:591 Gomba District**Quarter4****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: inadequate funds to cater for several activities,					
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: No challenges faced.					
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: funds are still inadequate					
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: delayed and insufficient funds.					
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: funds are too inadequate to perform all the enclosed activities					
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 quarterly release.					
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:		delayed release to carry out on time activities.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>212,244</i>	<i>212,240</i>	<i>100 %</i>	<i>53,059</i>
<i>Non-Wage Reccurent:</i>	<i>280,179</i>	<i>237,411</i>	<i>85 %</i>	<i>80,423</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,423</i>	<i>449,650</i>	<i>91.3 %</i>	<i>133,482</i>

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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
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the department and officers Low staffing in some sectors within the department					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for all extension officers Lack of demonstration equipment for SLM practice. Low funds to establish more field demonstrations for farmers.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the fisheries officers. Low quantities of input provided under OWC yet the demands are still high. Low facilitation for the sensitization and regulation activities.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for vermin control officer Lack of necessary equipment for trapping and destroying destructive animals, protective wear and other assorted equipment.					
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 Few bee keeping equipment distributed yet the demand is high					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means for the extension staff Lack of facilitation for extension staff to carryout intensive vaccination Multiple exit routes in the district make establishment of checkpoints hard				
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:					
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:	Lack of transport means Many people have negative attitude about formation of SACCOs due to poor financial management by the leaders				
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Lack of transport means Many people have negative attitude about formation of SACCOs due to poor financial management by the leaders				
Total For Production and Marketing : Wage Rect:	364,970	262,610	72 %		68,342
Non-Wage Reccurent:	50,933	179,939	353 %		56,399
GoU Dev:	26,245	26,245	100 %		6,142
Donor Dev:	0	0	0 %		0
Grand Total:	442,147	468,793	106.0 %		130,884

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to execute all the planned outputs.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds hence under performance.					
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: Un timely reporting of Health facilities in HMIS.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:591 Gomba District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to realizing low funds thus affecting execution o all the planned out puts.					
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: Inadequate funds					
<i>Total For Health : Wage Rect:</i>	<i>1,010,732</i>	<i>1,010,732</i>	<i>100 %</i>		<i>252,683</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>131,793</i>	<i>91 %</i>		<i>32,868</i>
<i>GoU Dev:</i>	<i>18,000</i>	<i>15,782</i>	<i>88 %</i>		<i>7,312</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>89,596</i>	<i>112 %</i>		<i>15,088</i>
<i>Grand Total:</i>	<i>1,253,689</i>	<i>1,247,903</i>	<i>99.5 %</i>		<i>307,951</i>

Vote:591 Gomba District

Quarter4

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds.					
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: Inadequate SFG					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate SFG					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate SFG.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Funds. No enough instructors in the respective secondary schools. No direct communication to the District in some sensitive sections like UNEB.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
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: Lack of Instructors in Schools.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate sector grant to the Office.
The department has only one double cabin and a motorcycle yet there are five officers.
The office space is still small compared to the Officers.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate Office Space.
The department only has one Motorcycle.

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: No challenges faced

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

<i>Total For Education : Wage Rect:</i>	<i>6,330,411</i>	<i>5,938,792</i>	<i>94 %</i>	<i>1,372,304</i>
<i>Non-Wage Reccurent:</i>	<i>1,578,109</i>	<i>1,565,001</i>	<i>99 %</i>	<i>521,347</i>
<i>GoU Dev:</i>	<i>191,964</i>	<i>190,216</i>	<i>99 %</i>	<i>10,859</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,100,483</i>	<i>7,694,008</i>	<i>95.0 %</i>	<i>1,904,510</i>

Vote:591 Gomba District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has no vehicle and motor cycles to help in carrying out supervision of works.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for supervision					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Breakdown of the road unit amidst tight budgets for mechanical imprest					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget affects the distance covered in terms of works on the projects					
Output : 048158 District Roads Maintainence (URF)					
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 for supervision					
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: Inadequate budget provision to clear all the debt					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Lack of transport.					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,687	55,687	100 %		13,922
<i>Non-Wage Reccurent:</i>	472,185	468,874	99 %		245,192
<i>GoU Dev:</i>	30,000	30,490	102 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	557,872	555,051	99.5 %		259,113

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Quarter4

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: Lack of Transport in the Water Sector					
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: Department still lacks a motor vehicle to ease field work and supervision activities					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budget provisions limit planned O&M 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: Limited funding from LRR to hinders advocacy campaigns using Radio Talkshows					
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: -Lack of Transport in the sector					
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: Unexpected accidents and breakdown of departmental motor cycles leads to altering of plans. Ministry of Water rejected the proposal for construction of the water offices					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
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: -Lack of Transport in the Water Sector

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: Lack of transport in the Water Sector

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

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Reasons for over/under performance: - Lack of Transport in the Water Sector.

<i>Total For Water : Wage Rect:</i>	<i>55,707</i>	<i>55,707</i>	<i>100 %</i>	<i>13,927</i>
<i>Non-Wage Reccurent:</i>	<i>45,872</i>	<i>35,872</i>	<i>78 %</i>	<i>8,968</i>
<i>GoU Dev:</i>	<i>346,229</i>	<i>353,244</i>	<i>102 %</i>	<i>207,298</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,809</i>	<i>444,823</i>	<i>99.3 %</i>	<i>230,193</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds to the department					
Lack of transport facilities to ease field work and operations					
Lack of enforcement to help in field work activities.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds to the sector					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of enforcement while carrying out field work.					
Lack of transport facilities.					
Inadequate funding.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding.					
Lack of transport facilities.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: Inadequate funding.					
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: Inadequate funding. Political interference.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities. Inadequate funds. Intimidation by developers. Illegal collection of plan fees. Lack of enforcement while carrying out field work.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector amidst growing demands					
<i>Total For Natural Resources : Wage Rect:</i>	98,494	98,494	100 %		24,623
<i>Non-Wage Reccurent:</i>	34,217	21,259	62 %		7,283
<i>GoU Dev:</i>	2,471	0	0 %		0
<i>Donor Dev:</i>	75,000	51,117	68 %		0
<i>Grand Total:</i>	210,182	170,870	81.3 %		31,906

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for transport means to access the hard to reach areas of the district					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited facilitation that needs to be increased because at times some OVC to access education but again lack scholastic materials					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The probation officer needs more facilitation to be enabled to take care of all the OVCs since at times its also a big hindrance.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Need for an increment in the facilitation to the community development workers Transport means are also an hindrance as most department motorcycles are down.					
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: increase on the facilitation and also need to simplify on the transport means of the community development officers.					
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: need to have quarterly interface meetings if availed with funds					
Output : 108108 Children and Youth 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: Periodical follow up on the orphanage centres

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: No challenges faced.

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges faced.

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: increase on the facilitation of the district labour officer

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: Inadequate funds to execute all the planned actives hence 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: Under performance was due to not realising UWEP funds in the FY 17/18.

<i>Total For Community Based Services : Wage Rect:</i>	<i>100,631</i>	<i>50,078</i>	<i>50 %</i>	<i>8,307</i>
<i>Non-Wage Reccurent:</i>	<i>60,755</i>	<i>51,609</i>	<i>85 %</i>	<i>22,989</i>
<i>GoU Dev:</i>	<i>521,546</i>	<i>238,820</i>	<i>46 %</i>	<i>238,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>682,933</i>	<i>340,507</i>	<i>49.9 %</i>	<i>270,116</i>

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Insufficient funding especially from LRR					
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 budget allocations to the sector					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector					
Output : 138307 Management Information Systems					
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				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Planning : Wage Rect:</i>	<i>34,890</i>	<i>24,428</i>	<i>70 %</i>	<i>7,307</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>19,981</i>	<i>57 %</i>	<i>5,702</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>3,771</i>	<i>94 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,890</i>	<i>48,180</i>	<i>65.2 %</i>	<i>13,009</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 motor vehicle for audit field activities.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of department vehicles 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 audit field activities.					
<i>Total For Internal Audit : Wage Rect:</i>	66,386	66,386	100 %		16,597
<i>Non-Wage Reccurent:</i>	41,000	26,509	65 %		6,764
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,386	92,895	86.5 %		23,361

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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				657,251	917,446
Sector : Agriculture				2,000	2,850
<i>Programme : District Production Services</i>				2,000	2,850
Capital Purchases					
<i>Output : Administrative Capital</i>				2,000	2,850
Item : 312203 Furniture & Fixtures					
Procurement of office cabin , tables chairs and a printer	Kanoni DPMO office	Sector Development Grant		2,000	2,850
Sector : Works and Transport				0	47,916
<i>Programme : District, Urban and Community Access Roads</i>				0	47,916
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	47,916
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni Town council	Kanoni	Other Transfers from Central Government		0	47,916
Sector : Education				609,150	571,977
<i>Programme : Pre-Primary and Primary Education</i>				353,593	355,936
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				323,593	339,085
Item : 263366 Sector Conditional Grant (Wage)					
Kanoni C.S. Primary School	Kanoni	Sector Conditional Grant (Wage)		40,284	47,720
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Wage)		50,416	50,416
Kasaka Primary School	Kanoni	Sector Conditional Grant (Wage)		44,793	52,859
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Wage)		59,247	69,624
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Wage)		61,337	48,587
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Wage)		43,670	49,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,019	4,140
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)		4,792	4,489

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Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,296	2,998
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,607	2,863
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,390	3,355
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,742	2,534
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	13,630
Item : 312101 Non-Residential Buildings				
Installation of 4000 ltr water tank at Najjoki P.S	Wanjeyo	Sector Development Grant	5,000	0
Payment of outstanding obligation for renovation of 2 classroom block under Presidential Pledge at Kasaka P.S	Kanoni Kasaka Primary School	Sector Development Grant	20,000	13,630
Installation of 4000 ltr water tank at Nakaye P.S	Wanjeyo Nakaye p/s	Sector Development Grant	5,000	0
Output : Provision of furniture to primary schools			0	3,221
Item : 312203 Furniture & Fixtures				
Procurement of Desks	Kanoni kanoni UMEA,Mamba C/U	Sector Development Grant	0	3,221
Programme : Secondary Education			255,556	216,042
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,556	216,042
Item : 263366 Sector Conditional Grant (Wage)				
Kasaka SSS	Kanoni	Sector Conditional Grant (Wage)	178,188	147,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba Global College	Kanoni	Sector Conditional Grant (Non-Wage)	15,655	9,183
Kasaka SSS	Kanoni	Sector Conditional Grant (Non-Wage)	61,713	59,144
Sector : Health			15,102	259,390
Programme : Primary Healthcare			15,102	259,390
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,102	259,390
Item : 263366 Sector Conditional Grant (Wage)				
District Headquarters	Kanoni District Headquarters	Sector Conditional Grant (Wage)	0	82,334
Kanoni Town Council	Kanoni Kanoni town council	Sector Conditional Grant (Wage)	10,780	168,836

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	4,322	8,220
Sector : Water and Environment			15,000	12,713
Programme : Rural Water Supply and Sanitation			15,000	12,713
Capital Purchases				
Output : Administrative Capital			15,000	5,000
Item : 312201 Transport Equipment				
Procurement of a new motor cycle	Kanoni District Water Offices	Sector Development Grant	15,000	5,000
Output : Borehole drilling and rehabilitation			0	7,713
Item : 312104 Other Structures				
Borehole Rehabilitation	Kanoni Kampungu	Sector Development , Grant	0	7,713
Borehole Rehabilitation	Wanjeyo Kirumba A	Sector Development , Grant	0	7,713
Sector : Public Sector Management			16,000	22,600
Programme : District and Urban Administration			16,000	22,600
Capital Purchases				
Output : Administrative Capital			16,000	22,600
Item : 312203 Furniture & Fixtures				
Procurement of Laptop computer	Kanoni	District Discretionary Development Equalization Grant	0	2,000
Procurement of 2 Executive tables with an extension and chair	Kanoni CAO's Office and Chairman's Office	District Discretionary Development Equalization Grant	5,000	14,600
Procurement of 6 high back office chairs	Kanoni District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Procurement of a 4 unit work station for Finance Department	Kanoni Finance Department	District Discretionary Development Equalization Grant	3,000	0
Procurement of 4 metallic shelves and 2 filling cabins for the Registry	Kanoni Registry	District Discretionary Development Equalization Grant	5,000	6,000
LCIII : Maddu			2,042,212	1,799,387
Sector : Works and Transport			37,820	45,332
Programme : District, Urban and Community Access Roads			37,820	45,332

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	15,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Maddu	Other Transfers from Central Government	0	9,877
Conditional transfers to LLGs	Maddu	Other Transfers from Central Government	15,000	6,107
Output : District Roads Maintenance (URF)			22,820	29,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyaboobo-Kashego-Buyanja 19.20 km	Ddegeya	Other Transfers from Central Government	0	4,200
Mechnised routine maintenance of Kyayi-Kagali	Kyayi	Other Transfers from Central Government	0	7,373
Maddu – Kayunga (12.5km)	Maddu	Other Transfers from Central Government	22,820	17,776
Sector : Education			1,410,945	1,257,277
Programme : Pre-Primary and Primary Education			1,047,063	935,103
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,026,063	916,469
Item : 263366 Sector Conditional Grant (Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Wage)	42,037	43,695
Bulera Primary School	Maddu	Sector Conditional Grant (Wage)	46,240	51,309
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Wage)	45,934	31,294
Ddegeya UMEA Primary School	Ddegeya	Sector Conditional Grant (Wage)	47,832	34,791
Galiraya Primary School	Ntalagi	Sector Conditional Grant (Wage)	45,320	39,458
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Wage)	41,627	43,695
Kanogozo Primary School	Maddu	Sector Conditional Grant (Wage)	46,272	41,585
Kasambya Primary School	Kyayi	Sector Conditional Grant (Wage)	48,096	25,481
Kibona C.O.U Primary School	Ddegeya	Sector Conditional Grant (Wage)	51,832	39,273
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Wage)	42,643	47,782
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Wage)	45,989	54,536

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Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Wage)	44,730	42,447
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Wage)	49,850	42,447
Kyayi Primary School	Kyayi	Sector Conditional Grant (Wage)	52,420	41,585
Lumanyo Primary School	Maddu	Sector Conditional Grant (Wage)	46,730	33,794
Lwansasi Primary School	Maddu	Sector Conditional Grant (Wage)	52,727	39,117
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Wage)	42,832	23,467
Maddu COU Primary School	Maddu	Sector Conditional Grant (Wage)	67,417	78,627
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Wage)	41,892	39,383
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Wage)	46,397	51,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,600	2,527
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,840	3,219
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,523	2,534
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,923	3,134
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,590	3,640
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,427	2,855
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,847	2,534
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	4,228	2,634
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,665	3,505
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,182	4,118
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,126	5,752
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,333	3,740
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,189	2,884
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,743	3,919
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,200	3,048

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Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,500	4,183
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,217	3,769
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,180	4,632
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,265	3,470
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,669	5,296
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	18,634
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kyayi Kasambya PS	Sector Development Grant	21,000	18,634
Programme : Secondary Education			363,881	322,174
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,881	322,174
Item : 263366 Sector Conditional Grant (Wage)				
Kyayi Seed SSS	Kyayi	Sector Conditional Grant (Wage)	147,327	156,943
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Wage)	160,050	104,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi Seed SS	Kyayi	Sector Conditional Grant (Non-Wage)	19,031	9,680
St. Leonard Maddu SS	Maddu	Sector Conditional Grant (Non-Wage)	37,474	50,681
Sector : Health			399,947	409,248
Programme : Primary Healthcare			399,947	409,248
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			399,947	393,467
Item : 263366 Sector Conditional Grant (Wage)				
Buyanja Health Centre II	Ddegeya Buyanja Health Centre II	Sector Conditional Grant (Wage)	27,579	17,579
Kasambya Health Centre II	Kyayi Kasambya Health Centre II	Sector Conditional Grant (Wage)	27,453	17,453
Kitwe Health Centre II	Kyabagamba Kitwe Health Centre II	Sector Conditional Grant (Wage)	20,857	20,857
Maddu Health Centre IV	Maddu Maddu Health Centre IV	Sector Conditional Grant (Wage)	242,450	273,224

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Maddu Subcounty	Maddu Maddu subcounty	Sector Conditional Grant (Wage)	13,372	13,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Health Centre II	Ddegeya	Sector Conditional Grant (Non-Wage)	1,873	1,733
Kasambya Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	1,873	1,733
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,873	1,733
Kyayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	4,322	8,220
Maddu Health Centre IV	Maddu	Sector Conditional Grant (Non-Wage)	58,297	37,580
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	15,782
Item : 312102 Residential Buildings				
staff house completion	Maddu Maddu health centre IV	District Discretionary Development Equalization Grant	0	15,782
Sector : Water and Environment			193,500	87,530
Programme : Rural Water Supply and Sanitation			193,500	87,530
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	12,780
Item : 312104 Other Structures				
2 Borehole rehabilitation	Maddu	Sector Development Grant	0	5,068
Borehole rehabilitation	Ddegeya Kamengo	Sector Development , Grant	0	7,713
Construction of 2 Deep boreholes in Maddu	Kigezi Kigezi	Sector Development Grant	44,000	0
Borehole Rehabilitation	Kigezi Kyabalembya	Sector Development , Grant	0	7,713
Output : Construction of piped water supply system			149,500	74,750
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kyayi Kyayi	Sector Development Grant	0	74,750
2 Solar powered piped water schemes constructed at Kyayi and maddu	Maddu Maddu and Kyayi	Sector Development Grant	149,500	0
LCIII : Mpenja			1,772,819	1,821,645
Sector : Works and Transport			65,034	108,027
Programme : District, Urban and Community Access Roads			65,034	108,027
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	17,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Kakomo	Other Transfers from Central Government	0	17,155
Output : Bottle necks Clearance on Community Access Roads			0	28,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Spot improvement by swamp raising of Buwanguzi-Mpogo,Bukalagi-Kitengeto,Mpunge-Mabowa swamps	Mpogo	Other Transfers from Central Government	0	28,000
Output : District Roads Maintainence (URF)			65,034	62,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinjabutoole – Kimwanyi – Budongo – Ngalagala – Wabichu – Ttaba (8km)	Kiriri	Other Transfers from Central Government	18,256	18,256
Mpenja - Busolo 12.5km	Mpogo	Other Transfers from Central Government	28,522	27,626
Mpenja-Kitongo 7.00kms	Nkoma	Other Transfers from Central Government	0	16,990
Kiyengere - Kasaala - kawaga - Nabusanke 8km	Golola	Sector Conditional Grant (Non-Wage)	18,256	0
Sector : Education			1,549,414	1,503,295
Programme : Pre-Primary and Primary Education			1,303,252	1,311,807
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,303,252	1,288,876
Item : 263366 Sector Conditional Grant (Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	42,522	40,621
Busolo COU Primary School	Mpogo	Sector Conditional Grant (Wage)	48,669	56,427
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Wage)	41,803	42,486
Kanziira Primary School	Kanziira	Sector Conditional Grant (Wage)	59,702	55,570
Kimwanyi COU Primary School	Maseruka	Sector Conditional Grant (Wage)	42,687	44,440
Kisigula Primary School	Mpogo	Sector Conditional Grant (Wage)	42,462	48,971
Kyaterekera Primary School	Golola	Sector Conditional Grant (Wage)	45,798	52,685
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Wage)	47,237	49,192
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Wage)	32,547	39,273

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Kyetume Primary School	Maseruka	Sector Conditional Grant (Wage)	41,317	50,791
Mpenja COU Primary School	Kiriri	Sector Conditional Grant (Wage)	81,478	87,494
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Wage)	51,332	36,765
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,286	42,655
Mpongo COU Primary School	Ngeribalya	Sector Conditional Grant (Wage)	43,461	30,724
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Wage)	62,705	52,857
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Wage)	44,318	44,802
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Wage)	46,577	40,022
Ngeye Primary School	Nkoma	Sector Conditional Grant (Wage)	54,212	49,038
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Wage)	65,472	63,006
Nswanjere COU Primary School	Kiriri	Sector Conditional Grant (Wage)	53,268	53,121
Serumbe UMEA Primary School	Golola	Sector Conditional Grant (Wage)	48,182	53,158
St. Kizito Buyinjabutoole Primary School	Ttaba Binzi	Sector Conditional Grant (Wage)	82,350	73,620
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Wage)	41,748	49,822
Tiginya SDA Primary School	Ngomanene	Sector Conditional Grant (Wage)	47,522	37,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,120	3,804
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,875	2,492
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,609	3,548
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	5,365	5,532
Kimwany C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,257	2,349
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,750	3,890
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,706	4,211
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,819	3,655
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,819	4,140

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Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,200	4,718
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,385	5,574
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,085	2,477
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,577	3,776
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,085	4,482
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,386	3,598
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,100	2,584
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,622	5,710
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,192	3,819
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,755	2,278
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	3,057	4,504
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	3,096	4,461
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,423	7,229
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,380	2,641
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	3,932	2,278
Capital Purchases				
Output : Classroom construction and rehabilitation			0	5,489
Item : 312101 Non-Residential Buildings				
payment of retention for constructiun of a two c/room block at Tiginya SDA p/s	Ngomanene Tiginya SDA primary school	Sector Development Grant	0	5,489
Output : Latrine construction and rehabilitation			0	17,441
Item : 312101 Non-Residential Buildings				
Sector Development Grant	Nkoma kisigula UMEA	Sector Development Grant	0	17,441
Programme : Secondary Education			246,162	191,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,162	191,489
Item : 263366 Sector Conditional Grant (Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Wage)	183,069	105,426

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpenja SSS	Kiriri	Sector Conditional Grant (Non-Wage)	38,376	54,560
St. Joseph Buyinjabutoole	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	24,716	31,503
Sector : Health			158,372	151,607
Programme : Primary Healthcare			158,372	151,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			158,372	151,607
Item : 263366 Sector Conditional Grant (Wage)				
Kanziira Health Centre II	Kanziira Kanziira Health Centre II	Sector Conditional Grant (Wage)	26,181	16,181
Mpenja Health Centre III	Kakomo Mpenja Health Centre III	Sector Conditional Grant (Wage)	91,841	91,841
Ngeribalya Health Centre II	Ngeribalya Ngeribalya Health Centre II	Sector Conditional Grant (Wage)	17,619	21,273
Ngomanene Health Centre II	Ngomanene Ngomanene Health Centre II	Sector Conditional Grant (Wage)	17,112	17,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,873	1,733
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,873	1,733
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,873	1,733
Sector : Water and Environment			0	58,716
Programme : Rural Water Supply and Sanitation			0	58,716
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,066
Item : 312104 Other Structures				
Retention of the previous F/Y RGC Latrine	Mpogo Buwanguzi	Sector Development Grant	0	1,066
Output : Borehole drilling and rehabilitation			0	57,649
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Kakomo	Sector Development Grant	0	2,807
2 Borehole Rehabilitation	Ngeribalya	Sector Development Grant	0	5,615
Borehole Rehabilitation	Mpogo Busolo A	Sector Development , Grant	0	3,856

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Construction of 1Borehole	Nkoma Luzira	Sector Development Grant	0	22,685
Borehole Rehabilitation	Ngomanene Ngomanene	Sector Development , Grant	0	3,856
Construction of 1 Borehole	Ngomanene Tiginya	Sector Development Grant	0	22,685
LCIII : Kyegonza			1,266,814	1,373,847
Sector : Works and Transport			35,967	72,561
Programme : District, Urban and Community Access Roads			35,967	72,561
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	34,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLGS	Malere	Other Transfers from Central Government	0	17,000
Conditional transfers to LLGs	Malere	Other Transfers from Central Government	15,000	17,286
Output : District Roads Maintainence (URF)			20,967	38,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechninsed road maintenance of Kasaka-Mamba	Mamba	Other Transfers from Central Government	0	24,322
Ndoddo – Nakijju – Masambira - Kirungu	Nakijju	Other Transfers from Central Government	20,967	13,953
Sector : Education			1,081,734	1,211,883
Programme : Pre-Primary and Primary Education			740,819	805,405
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			735,085	800,252
Item : 263366 Sector Conditional Grant (Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Wage)	71,992	55,163
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Wage)	48,402	59,890
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	49,033	48,011
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Wage)	48,260	35,359
Kirungu Primary School	Nakijju	Sector Conditional Grant (Wage)	40,665	47,429
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Wage)	47,419	56,851
Kizigo S.D.A Primary School	Nsambwe	Sector Conditional Grant (Wage)	43,557	49,476

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Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Wage)	40,970	47,320
Mamba Primary School	Mamba	Sector Conditional Grant (Wage)	56,598	69,326
Nakijju UMEA Primary School	Nakijju	Sector Conditional Grant (Wage)	59,719	68,909
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Wage)	45,658	52,820
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Wage)	36,730	42,585
Ssaali Primary School	Saali	Sector Conditional Grant (Wage)	47,239	55,806
St. Charles Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Wage)	47,239	56,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,614	6,587
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,494	2,349
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,868	4,147
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,104	2,627
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,180	3,241
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,475	2,385
Kizigo SDA Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,761	2,599
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,169	2,927
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	3,937	5,866
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,334	5,424
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,945	5,239
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,485	4,905
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	3,944	4,011
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,294	2,527
Capital Purchases				
Output : Classroom construction and rehabilitation			5,734	5,153
Item : 312101 Non-Residential Buildings				
Construction of 5 Stance pit latrine at Kisoga CS	Nsambwe Kisoga C/S	Sector Development Grant	0	0

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Retention for completion of two classroom block at kinvunikidde primary school	Bukundugulu KIVUNIKIDDE PRIMARY SCHOOL	Sector Development Grant	0	5,153
Payment of retention fees for construction of 2 classroom at Nsambwe P.S	Nsambwe Nsambwe Primary School	Sector Development Grant	5,734	0
Programme : Secondary Education			20,670	12,127
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			20,670	12,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Uganda Martyrs SS	Saali	Sector Conditional Grant (Non-Wage)	20,670	12,127
Programme : Skills Development			320,244	394,350
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			320,244	394,350
Item : 263366 Sector Conditional Grant (Wage)				
St. Peter's Bukalagi Technical Institute	Saali	Sector Conditional Grant (Wage)	176,044	228,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali	Sector Conditional Grant (Non-Wage)	144,200	165,630
Sector : Health			73,233	45,815
Programme : Primary Healthcare			73,233	45,815
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,233	45,815
Item : 263366 Sector Conditional Grant (Wage)				
Kwerimidde Health Centre II	Bukundugulu Kwerimidde Health Centre II	Sector Conditional Grant (Wage)	26,692	6,692
Mamba Health Centre II	Mamba Mamba Health Centre II	Sector Conditional Grant (Wage)	20,891	20,891
Namabeya Health Centre II	Namabeya Namabeya Health Centre II	Sector Conditional Grant (Wage)	20,033	13,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwerimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,873	1,733
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,873	1,733
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,873	1,733
Sector : Water and Environment			75,880	43,588

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Programme : Rural Water Supply and Sanitation			75,880	43,588
Capital Purchases				
Output : Construction of public latrines in RGCs			0	9,934
Item : 312104 Other Structures				
Rural Growth Centre Latrine	Mamba Lukunyu	Sector Development Grant	0	9,934
Output : Borehole drilling and rehabilitation			75,880	33,654
Item : 312104 Other Structures				
1 Borehole Rehabilitation	Bukundugulu	Sector Development , Grant	0	5,615
1 Borehole Rehabilitation	Mamba	Sector Development , Grant	0	5,615
Rehabilitation of water sources in the district	Malere District Wide	Sector Development Grant	53,880	20,327
Borehole Rehabilitation	Nsambwe Kimbo	Sector Development , Grant	0	7,713
Construction of Deep borehole at Lukunyu	Mamba Lukunyu	Sector Development Grant	22,000	0
Borehole Rehabilitation	Kisoga Namuyovu	Sector Development , Grant	0	7,713
LCIII : Kabulasoke			3,606,286	3,441,251
Sector : Works and Transport			85,364	55,507
Programme : District, Urban and Community Access Roads			85,364	55,507
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,000	15,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conditional transfer to LLDS	Butiti	Other Transfers from Central Government	0	15,023
Conditional transfers to LLGs	Butiti	Sector Conditional Grant (Non-Wage)	15,000	0
Output : Bottle necks Clearance on Community Access Roads			48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula – Katete – Bukalambajjo (8km)	Bukandula	Sector Conditional Grant (Non-Wage)	14,000	0
Kalwanga – Katete – Kireku (7km)	Bulwadda	Sector Conditional Grant (Non-Wage)	21,000	0
Zzinda – Matongo (7km)	Matongo	Sector Conditional Grant (Non-Wage)	13,000	0
Output : District Roads Maintenance (URF)			22,364	40,484
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Spot improvement by swamp raising Kalwanga-Lwebilagi	Kalwanga	Other Transfers from Central Government	0	18,120
Kifampa - Mabanda - Kibimba 8km	Kifampa	Other Transfers from Central Government	22,364	22,364
Sector : Education			3,268,459	3,019,387
Programme : Pre-Primary and Primary Education			1,520,084	1,501,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,430,104	1,398,967
Item : 263366 Sector Conditional Grant (Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Wage)	48,592	43,695
Bukandula COU Primary School	Bukandula	Sector Conditional Grant (Wage)	66,771	51,163
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Wage)	48,609	44,359
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Wage)	52,938	40,499
Bulwadda COU Primary School	Bulwadda	Sector Conditional Grant (Wage)	48,582	56,437
Kabulasoke Demonstration School	Butiti	Sector Conditional Grant (Wage)	48,222	74,862
Kabulasoke SDA Primary School	Butiti	Sector Conditional Grant (Wage)	46,723	55,554
Kakoma Primary School	Mawuuki	Sector Conditional Grant (Wage)	40,970	46,740
Kakubansiri COU Primary School	Kalwanga	Sector Conditional Grant (Wage)	55,730	29,992
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Wage)	48,474	56,565
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Wage)	50,015	57,678
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Wage)	44,138	50,897
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Wage)	56,192	37,720
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Wage)	44,609	28,230
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Wage)	49,127	57,205
Kifampa COU Primary School	Kifampa	Sector Conditional Grant (Wage)	47,239	53,850
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Wage)	49,606	44,397
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Wage)	45,320	52,415
Lubaale COU Primary School	Butiti	Sector Conditional Grant (Wage)	46,934	30,974

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Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Wage)	49,386	34,270
Luggaga COU Primary School	Lugaaga	Sector Conditional Grant (Wage)	46,965	54,195
Matongo Primary School	Matongo	Sector Conditional Grant (Wage)	46,240	41,890
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Wage)	52,521	58,890
Nazareth Primary School	Matongo	Sector Conditional Grant (Wage)	42,559	40,935
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Wage)	45,680	52,202
St. Benedict Luzira Primary School	Bulwadda	Sector Conditional Grant (Wage)	53,074	38,209
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Wage)	53,670	61,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,120	2,206
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,823	7,279
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,253	5,667
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,938	2,884
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,238	3,205
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,819	3,412
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,495	3,491
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	4,677	4,211
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,362	3,712
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,199	3,569
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,589	4,404
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,944	4,211
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	3,953	3,598
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,408	2,599
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,533	3,997
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,248	4,953

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Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,704	2,741
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	3,467	4,803
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,200	2,977
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,900	3,540
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,400	4,047
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,700	2,320
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,445	3,747
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,835	4,190
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,004	3,412
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,047	3,105
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,915	4,996
Capital Purchases				
Output : Classroom construction and rehabilitation			68,980	84,864
Item : 312101 Non-Residential Buildings				
Construction of a 2 Classroom block at Kakubansiri COU P.S	Kalwanga Kakubansiri COU Primary School	Sector Development Grant	58,000	79,079
Payment of retention fees for construction of 2 classroom at Kandegeya P.S	Bukandula Kandegeya Primary School	Sector Development Grant	5,234	0
Payment of retention fees for construction of 2 classroom at Kifampa P.S	Kifampa Kifampa COU Primary School	Sector Development Grant	5,746	5,785
Output : Latrine construction and rehabilitation			21,000	17,587
Item : 312101 Non-Residential Buildings				
Construction of a5 stance lined latrine with awash room for girls	Kifampa Kifampa COU P.S	Sector Development Grant	21,000	17,587
Programme : Secondary Education			833,630	696,622
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			833,630	696,622
Item : 263366 Sector Conditional Grant (Wage)				
Bukandula Mixed Secondary School	Bukandula	Sector Conditional Grant (Wage)	207,831	134,128
Kabulasoke SSS	Butiti	Sector Conditional Grant (Wage)	169,185	114,372

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Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Wage)	159,212	163,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula College School	Bukandula	Sector Conditional Grant (Non-Wage)	79,319	114,044
Bukandula Mixed	Bukandula	Sector Conditional Grant (Non-Wage)	137,336	81,082
Kabulasoke SSS	Butiti	Sector Conditional Grant (Non-Wage)	20,445	16,911
Kisozi Seed Secondary School	Kisozi	Sector Conditional Grant (Non-Wage)	60,303	72,986
Programme : Skills Development			914,745	821,347
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			914,745	821,347
Item : 263366 Sector Conditional Grant (Wage)				
Kabulasoke Core Primary Teacher's College	Butiti	Sector Conditional Grant (Wage)	397,444	344,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti	Sector Conditional Grant (Non-Wage)	517,301	476,579
Sector : Health			252,462	249,979
Programme : Primary Healthcare			252,462	249,979
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			252,462	249,979
Item : 263366 Sector Conditional Grant (Wage)				
Bulwadda Health Centre II	Bulwadda Bulwadda Health Centre II	Sector Conditional Grant (Wage)	17,255	17,255
Kifampa Health Centre III	Kifampa Kifampa Health Centre III	Sector Conditional Grant (Wage)	99,998	99,998
Kisozi Health Centre III	Kisozi Kisozi Health Centre III	Sector Conditional Grant (Wage)	95,835	95,835
Mawuuki Health Centre II	Mawuuki Mawuuki Health Centre II	Sector Conditional Grant (Wage)	26,985	16,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,873	1,733
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	4,322	8,220
Kisozi Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	4,322	8,220

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Mawuuki Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,873	1,733
Sector : Water and Environment			0	116,378
Programme : Rural Water Supply and Sanitation			0	116,378
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	41,628
Item : 312104 Other Structures				
1 Borehole rehabilitation	Kifampa	Sector Development Grant	0	2,807
1Borehole rehabilitation	Mawuuki	Sector Development Grant	0	2,807
2 Borehole Rehabilitation	Lugaaga	Sector Development Grant	0	5,615
Borehole Rehabilitation	Bulwadda Butanga	Sector Development , Grant	0	7,713
Construction of 1 Borehole	Kisozi Kamusenene	Sector Development Grant	0	22,685
Borehole Rehabilitation	Matongo Lukoola	Sector Development , Grant	0	7,713
Output : Construction of piped water supply system			0	74,750
Item : 312104 Other Structures				
Solar Powered Mini Piped Water System	Kisozi Kawuula	Sector Development Grant	0	74,750