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## Vote:591 Gomba District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Gomba District*

**Date: 31/01/2019**

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

## Vote:591 Gomba District

## Quarter2

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	505,500	118,057	23%
Discretionary Government Transfers	2,126,629	1,104,474	52%
Conditional Government Transfers	13,770,274	6,984,533	51%
Other Government Transfers	1,434,868	616,998	43%
Donor Funding	80,000	75,634	95%
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>8,899,695</b>	<b>50%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	75,716	36,184	35,046	48%	46%	97%
Internal Audit	93,500	42,595	42,498	46%	45%	100%
Administration	1,707,388	792,794	687,817	46%	40%	87%
Finance	187,146	87,923	87,748	47%	47%	100%
Statutory Bodies	519,335	252,152	251,522	49%	48%	100%
Production and Marketing	873,950	433,525	349,858	50%	40%	81%
Health	2,841,831	1,582,603	900,938	56%	32%	57%
Education	9,423,608	4,559,083	4,135,168	48%	44%	91%
Roads and Engineering	1,121,620	547,395	449,041	49%	40%	82%
Water	367,570	229,282	92,498	62%	25%	40%
Natural Resources	146,568	91,155	91,066	62%	62%	100%
Community Based Services	559,040	199,863	196,134	36%	35%	98%
<b>Grand Total</b>	<b>17,917,271</b>	<b>8,854,555</b>	<b>7,319,334</b>	<b>49%</b>	<b>41%</b>	<b>83%</b>
<i>Wage</i>	<i>10,463,585</i>	<i>5,231,792</i>	<i>5,089,894</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>4,649,032</i>	<i>1,881,472</i>	<i>1,672,836</i>	<i>40%</i>	<i>36%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,724,655</i>	<i>1,665,656</i>	<i>486,088</i>	<i>61%</i>	<i>18%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>80,000</i>	<i>75,634</i>	<i>75,267</i>	<i>95%</i>	<i>94%</i>	<i>100%</i>

## Vote:591 Gomba District

## Quarter2

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

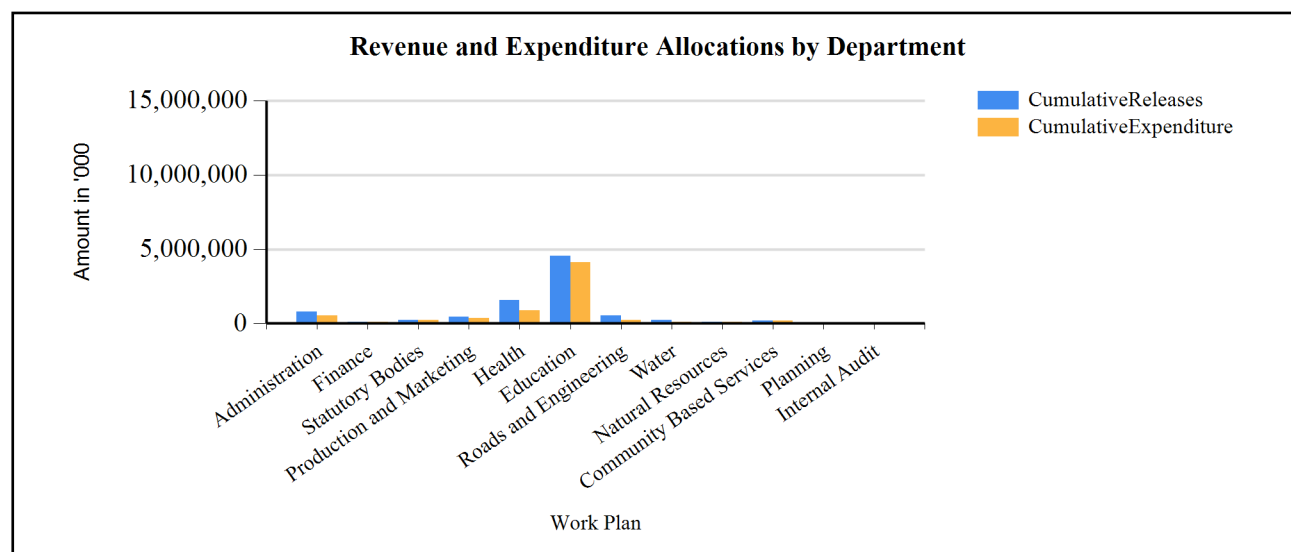
Total receipts for the District by the end of Quarter 2 amounted to Ugx 8,899,695,000 from all sources against the approved budget of Ugx 17,917,271,000 making an overall performance of 50%. There is a good notable performance under Donor funding of 95% which attributed to off budget receipts from Rakai Health Sciences Program, GAVI and NTD. However, LRR performed poorly at only 23% due to a quarantine imposed by MAAIF on the live stock markets. Other Government Transfers performed at 42% and this was attributed to not realizing YLP funds as per budget.

Out of the received funds; Ugx 8,854,555 was released to different departments. Ugx 5,231,792,000 was for wage (59%) . Ugx 1,881,472,000 was for Non wage recurrent (21%), Ugx 1,665,656,000 was Domestic Development (19%) and Ugx 75,634,000 was for Donor Development (1%).

Expenditure for the District was 82% by the end of quarter two and funds released were spent by different departments as follows. Administration spent Ugx 667,297,000 mainly on payment of pension and pension arrears, Education spent Ugx 4,135,168,000 on payment of staff salaries, UPE, USE and Tertiary non wage and payment of retention. Roads spent Ugx 449,041,000 on mechanized maintenance of Kifampa - Matongo - Kabankonyo road 20Km and Ssesse - Mawuki 24Km. Health spent Ugx 900,938,000 , CBS spent Ugx 181,962,000 mainly on funding UWEP groups and Production and Marketing spent Ugx 349,041,000

A total of Ugx 1,559,913,000 was left unspent of which Ugx 141,898,000 was for wage mainly for Agricultural Extension and Secondary Education awaiting recruitment of more staff. Ugx 100,977,000 was for payment of Gratuity whose files are incomplete. Ugx 1,204,260,000 was for Domestic Development for Upgrading of Mamba and Ngomanene HCII to HCIII, payment for the construction of a 2 classroom block at Kanoni Umea P.S and one staff house at Bukandula COU P.S and payment for the construction of 3 bore holes and one production well at Buyanja in Kyegonza under water department and 11 projects were still under procurement process.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:591 Gomba District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>505,500</b>	<b>118,057</b>	<b>23 %</b>
Local Services Tax	83,700	30,167	36 %
Land Fees	50,000	34,589	69 %
Occupational Permits	5,000	0	0 %
Application Fees	7,000	4,140	59 %
Business licenses	40,000	12,496	31 %
Other licenses	20,000	12,729	64 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	6,000	1,697	28 %
Educational/Instruction related levies	15,000	2,060	14 %
Inspection Fees	5,000	1,553	31 %
Market /Gate Charges	261,800	18,626	7 %
Other Fees and Charges	10,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,126,629</b>	<b>1,104,474</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	496,794	248,397	50 %
Urban Unconditional Grant (Non-Wage)	48,354	24,177	50 %
District Discretionary Development Equalization Grant	219,988	146,659	67 %
Urban Unconditional Grant (Wage)	109,359	54,680	50 %
District Unconditional Grant (Wage)	1,225,166	612,583	50 %
Urban Discretionary Development Equalization Grant	26,967	17,978	67 %
<b>2b.Conditional Government Transfers</b>	<b>13,770,274</b>	<b>6,984,533</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	9,129,060	4,564,530	50 %
Sector Conditional Grant (Non-Wage)	1,971,881	720,943	37 %
Sector Development Grant	2,044,252	1,362,835	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100 %
Pension for Local Governments	160,284	80,142	50 %
Gratuity for Local Governments	403,393	201,697	50 %
<b>2c. Other Government Transfers</b>	<b>1,434,868</b>	<b>616,998</b>	<b>43 %</b>
Support to PLE (UNEB)	9,500	17,000	179 %
Uganda Road Fund (URF)	1,012,974	467,217	46 %
Uganda Women Entrepreneurship Program(UWEP)	140,508	121,100	86 %
Youth Livelihood Programme (YLP)	271,886	11,682	4 %
<b>3. Donor Funding</b>	<b>80,000</b>	<b>75,634</b>	<b>95 %</b>
United Nations Children Fund (UNICEF)	80,000	0	0 %
<b>Total Revenues shares</b>	<b>17,917,271</b>	<b>8,899,695</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of December, the District had collected revenue totaling to Ugx 118,057,000 against the annual budget of Ugx 505,500,000 performing at 23%. Under performance was due to a quarantine imposed on the cattle markets of Maddu and Kabulasoke by MAAIF

**Cumulative Performance for Central Government Transfers**

By the end of December, The cumulative receipts total to Ugx 8,899,695,000 against the approved budget of 17,917,271,000 representing a performance of 50%.

Funds to support UNEB, UWEP and URF were all well realized as anticipated.

**Cumulative Performance for Donor Funding**

By the end of December, the district received Ugx 75,634,000 performing at 95%. over performance was attributed to receiving off budget support from Rakai Health Sciences program and GAVI.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	186,809	99,111	53 %	46,702	70,487	151 %
District Production Services	677,780	246,770	36 %	169,445	140,630	83 %
District Commercial Services	9,361	4,727	50 %	2,340	2,387	102 %
<b>Sub- Total</b>	<b>873,950</b>	<b>350,608</b>	<b>40 %</b>	<b>218,487</b>	<b>213,504</b>	<b>98 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,012,974	366,299	36 %	253,243	260,316	103 %
District Engineering Services	108,647	82,742	76 %	27,162	32,759	121 %
<b>Sub- Total</b>	<b>1,121,620</b>	<b>449,041</b>	<b>40 %</b>	<b>280,405</b>	<b>293,075</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,356,264	2,410,418	45 %	1,339,066	1,130,586	84 %
Secondary Education	2,339,146	1,001,363	43 %	584,787	492,740	84 %
Skills Development	1,554,514	643,992	41 %	388,628	335,797	86 %
Education & Sports Management and Inspection	170,684	79,395	47 %	42,671	42,420	99 %
Special Needs Education	3,000	0	0 %	750	0	0 %
<b>Sub- Total</b>	<b>9,423,608</b>	<b>4,135,168</b>	<b>44 %</b>	<b>2,355,902</b>	<b>2,001,542</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,715,198	796,165	29 %	678,800	414,452	61 %
Health Management and Supervision	126,633	104,774	83 %	31,658	69,223	219 %
<b>Sub- Total</b>	<b>2,841,831</b>	<b>900,938</b>	<b>32 %</b>	<b>710,458</b>	<b>483,675</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	367,570	92,498	25 %	91,892	60,912	66 %
Natural Resources Management	146,568	91,066	62 %	36,642	46,306	126 %
<b>Sub- Total</b>	<b>514,138</b>	<b>183,563</b>	<b>36 %</b>	<b>128,534</b>	<b>107,218</b>	<b>83 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	559,040	196,134	35 %	139,760	165,980	119 %
<b>Sub- Total</b>	<b>559,040</b>	<b>196,134</b>	<b>35 %</b>	<b>139,760</b>	<b>165,980</b>	<b>119 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,707,388	691,817	41 %	426,846	311,508	73 %
Local Statutory Bodies	519,335	251,522	48 %	129,834	124,794	96 %
Local Government Planning Services	75,716	35,046	46 %	18,929	21,607	114 %
<b>Sub- Total</b>	<b>2,302,439</b>	<b>978,385</b>	<b>42 %</b>	<b>575,609</b>	<b>457,909</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	187,146	87,748	47 %	46,787	45,474	97 %
Internal Audit Services	93,500	42,498	45 %	23,375	21,287	91 %

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	<i>Sub- Total</i>	280,647	130,246	46 %	70,162	66,761	95 %
<b>Grand Total</b>		17,917,271	7,324,084	41 %	4,479,317	3,789,665	85 %

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## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,522,432</b>	<b>685,770</b>	<b>45%</b>	<b>380,608</b>	<b>357,241</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	64,322	23,985	37%	16,080	8,493	53%
District Unconditional Grant (Wage)	360,492	199,472	55%	90,123	99,736	111%
General Public Service Pension Arrears (Budgeting)	40,352	40,352	100%	10,088	40,352	400%
Gratuity for Local Governments	403,393	201,697	50%	100,848	100,848	100%
Locally Raised Revenues	102,684	34,405	34%	25,671	23,555	92%
Multi-Sectoral Transfers to LLGs_NonWage	343,628	82,079	24%	85,907	32,367	38%
Pension for Local Governments	160,284	80,142	50%	40,071	40,071	100%
Urban Unconditional Grant (Wage)	47,277	23,639	50%	11,819	11,819	100%
<b>Development Revenues</b>	<b>184,956</b>	<b>107,024</b>	<b>58%</b>	<b>46,239</b>	<b>55,138</b>	<b>119%</b>
District Discretionary Development Equalization Grant	29,295	21,878	75%	7,324	21,878	299%
Multi-Sectoral Transfers to LLGs_Gou	155,660	85,146	55%	38,915	33,260	85%
<b>Total Revenues shares</b>	<b>1,707,388</b>	<b>792,794</b>	<b>46%</b>	<b>426,847</b>	<b>412,378</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	407,769	223,111	55%	101,942	111,555	109%
Non Wage	1,114,663	361,784	32%	278,665	144,917	52%
<b>Development Expenditure</b>						
Domestic Development	184,956	106,922	58%	46,239	55,036	119%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,707,388</b>	<b>691,817</b>	<b>41%</b>	<b>426,846</b>	<b>311,508</b>	<b>73%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>100,875</b>	<b>15%</b>	
Wage	0		
Non Wage	100,875		
<b>Development Balances</b>	<b>102</b>	<b>0%</b>	
Domestic Development	102		
Donor Development	0		
<b>Total Unspent</b>	<b>100,977</b>	<b>13%</b>	

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

The cumulative out turn was Ugx 792,794,000 by the end of quarter two against the approved budget of Ugx 1,707,388,000 making a performance of 46%. Under performance was in LRR and Multisectoral Transfers at 34% and 24% respectively due to the quarantine of live stock movement.

During quarter two, amount totaling to Ugx 412,378,000 was received against the quarterly plan of Ugx 426,847,000 reflecting 97% performance. General public service pension arrears performed highly due to realizing more funds than the budget. However, there Multisectoral transfers did not perform well at only 38%.

Of the funds realized Ugx 311,508,000 was spent during the quarter and cumulatively Ugx 691,817,000 leaving a balance of Ugx 100,977,000 unspent

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

For payment of gratuity since the recipients had incomplete files.

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

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Salary and pension payments made.  
Office stationery purchased.  
Disturbance allowance paid to the DCAO.  
Electricity bills paid.  
Data capture exercise for the months of October, November and December done.  
Salaries for the months of October, November and December paid.  
CAO's vehicle repaired and and serviced.  
2 mediation meetings held at Mpigi high court.  
1 revenue mobilizations meeting held.  
Pension paid  
Cleaning materials purchased and cleaning services paid for.  
CAO's fuel for the months of October, November and December procured.  
1 reward and sanction meeting held.  
Internet services paid.  
Security services paid.  
Support supervision in Kabulasoke and Maddu done.  
Monitoring of Government projects and programmes carried out district wide.  
1 radio talk show on Mbabule FM to mobilize people with land on lease hold to pay ground rent conducted.  
Lunch allowances paid to all eligible members.  
DCAO's fuel for quarter two paid.  
1 contracts committee meeting held.  
1 evaluation committee meeting held  
Stationery for the central registry purchased.  
Office imprest provided.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>187,146</b>	<b>87,923</b>	<b>47%</b>	<b>46,787</b>	<b>45,542</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	28,000	13,000	46%	7,000	6,450	92%
District Unconditional Grant (Wage)	105,917	52,958	50%	26,479	26,479	100%
Locally Raised Revenues	30,000	10,500	35%	7,500	6,880	92%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	3,600	48%	1,875	1,800	96%
Urban Unconditional Grant (Wage)	15,730	7,865	50%	3,932	3,932	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>187,146</b>	<b>87,923</b>	<b>47%</b>	<b>46,787</b>	<b>45,542</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,646	60,823	50%	30,412	30,412	100%
Non Wage	65,500	26,924	41%	16,375	15,062	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,146</b>	<b>87,748</b>	<b>47%</b>	<b>46,787</b>	<b>45,474</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>176</b>	<b>0%</b>			
Wage		0				
Non Wage		176				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>176</b>	<b>0%</b>			

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

Amount totaling to Ugx 87,923,000 was realized by the end of December against the approved budget of Ugx 187,146,000 reflecting 47% performance. Generally the department performed well, however there was some under performance in LRR at 35%.

During the quarter, Ugx 45,542,000 was realized against the quarterly plan of Ugx 46,787,000 performing at 97%.

Amount totaling to Ugx 45,474,000 was spent during quarter two, and Ugx 87,748,000 was spent cumulatively leaving a balance of Ugx 176,000 unspent.

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

Minimum bank balance and keeping the account operational.

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

Cash Books posted and Reconciliations carried out.

Office Stationery procured.

Q2 revenue returns report submitted.

Office Operational facilitation.

Facilitation of Revenue Consultation in the LLGs.

Mobilization for Revenue enhancement exercise.

Follow up of Tax matters with the URA Offices and Compliance desk in Kampala.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>519,335</b>	<b>252,152</b>	<b>49%</b>	<b>129,834</b>	<b>125,324</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	230,205	88,979	39%	57,551	32,059	56%
District Unconditional Grant (Wage)	225,004	112,502	50%	56,251	56,251	100%
Locally Raised Revenues	43,808	40,563	93%	10,952	31,960	292%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	4,200	49%	2,125	2,100	99%
Urban Unconditional Grant (Wage)	11,818	5,909	50%	2,954	2,954	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>519,335</b>	<b>252,152</b>	<b>49%</b>	<b>129,834</b>	<b>125,324</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,822	118,411	50%	59,205	59,205	100%
Non Wage	282,513	133,111	47%	70,628	65,589	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>519,335</b>	<b>251,522</b>	<b>48%</b>	<b>129,834</b>	<b>124,794</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		630				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>630</b>	<b>0%</b>			

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

The Cumulative total revenue share for the department was Ugx 252,152,000 against the approved budget of Ugx 519,335,000 making 49% performance.

During the quarter, Ugx 125,324,000 was received against the plan for the quarter of Ugx 129,834,000 making 97%, LRR performed highly, however, District No wage performed at only 56%.

Total expenditure was Ugx 124,794,000 during the quarter, and cumulatively it was Ugx 251,522,000 leaving a balance of Ugx 630,000

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

stationery which was not supplied and Bank charges

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

1 council meeting held, monthly gratuity paid to Councillors, Annual District party celebrated, 20 smart phones and 2 1 pads procured for District councilors, procurement of office stationery, 2 standing committee meetings held 2 LGPAC sittings held and previous report of 1st quarter submitted to authorities responsible, 01 DLB meeting held and report submitted, disciplinary hearing, re designation, confirmation and submission of minute exact to relevant authorities. 2 contracts committee meetings held

## Vote:591 Gomba District

## Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>814,147</b>	<b>393,657</b>	<b>48%</b>	<b>203,537</b>	<b>196,828</b>	<b>97%</b>
District Unconditional Grant (Wage)	18,833	0	0%	4,708	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	186,043	93,021	50%	46,511	46,511	100%
Sector Conditional Grant (Wage)	601,271	300,635	50%	150,318	150,318	100%
<b>Development Revenues</b>	<b>59,803</b>	<b>39,869</b>	<b>67%</b>	<b>14,951</b>	<b>19,934</b>	<b>133%</b>
Sector Development Grant	59,803	39,869	67%	14,951	19,934	133%
<b>Total Revenues shares</b>	<b>873,950</b>	<b>433,525</b>	<b>50%</b>	<b>218,487</b>	<b>216,763</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	620,104	218,511	35%	155,026	119,405	77%
Non Wage	194,043	92,518	48%	48,511	54,519	112%
<b>Development Expenditure</b>						
Domestic Development	59,803	39,580	66%	14,951	39,580	265%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>873,950</b>	<b>350,608</b>	<b>40%</b>	<b>218,487</b>	<b>213,504</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,628</b>	<b>21%</b>			
Wage		82,125				
Non Wage		503				
<b>Development Balances</b>		<b>289</b>	<b>1%</b>			
Domestic Development		289				
Donor Development		0				
<b>Total Unspent</b>		<b>82,917</b>	<b>19%</b>			

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## Vote:591 Gomba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December, production department had received a total of Ugx 433,525,000 against the budget of 873,950 making 50% performance. Sector development grant performed well at 67%. However 0% was realized under LRR.

During quarter two, Ugx 216,763,000 was realized making 99% of the quarterly plan of Ugx 218,487,000. Sector development grant performed highly at 133% . However, LRR for the quarter under review was 0%.

Amount totaling to Ugx 213,504,000 was spent during second quarter and cumulative expenditure was Ugx 350,608,000 leaving a balance of Ugx 82,917,000 unspent.

### Reasons for unspent balances on the bank account

Wage funds of Ugx 82,124,817,.00 awaits recruitment of new staff to fill the vacant posts.

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

Salaries paid to all department staff, Staff welfare for 2 support catered for,Bank charges paid, 1 Planning/ Coordination meetings held, 1 radio talk show conducted, 1 Technical & political backstopping, supervision and monitoring visit made, 1 Office motor vehicle, printer, inverter and computer maintained, 3,500 Farmers and 155 Institutions register updated, Service provider register updated, 1 fish cage farming demonstration established and 4 KTB-hives bought for demonstrations, 1 irrigation hip-pump bought , 120 farmers visited for on-firm advisory services, 1 training (48 participants) on commercial bee farming conducted, 395 stray dogs destroyed, 1 Training (35 farmers) sessions& demonstrations on BBW,CTB, CWD etc , 1 Training (30 farmers) on Coffee nursery operations conducted, 30 people sensitized cross cutting issues. 1 Training ( 38 farmers) and demonstration on water harvesting and simple irrigation technology conducted, 16 Animal Check Points manned, 52 farmers trained on Tickborne disease, Livestock Health,disease Control and prevention, 9,683 H/C against FMD, CBPP & LSD and 636 goats and 58 sheep vaccinated, 20 farmers trained on Silage conservation technology, 2 training (30 farmers) for promotion of fish farming activities conducted, 60 fishermen, sensitized on better fishing gears & cross cutting issues, 12 Businesses inspected for compliance to the law, 75 Businesses issued with trade licences, 1 District profile and register for business updated,



## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,705,455</b>	<b>802,718</b>	<b>47%</b>	<b>426,364</b>	<b>401,358</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	6,148	77%	2,000	3,073	154%
District Unconditional Grant (Wage)	92,316	0	0%	23,079	0	0%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	124,957	62,478	50%	31,239	31,239	100%
Sector Conditional Grant (Wage)	1,468,182	734,091	50%	367,045	367,045	100%
<b>Development Revenues</b>	<b>1,136,376</b>	<b>779,885</b>	<b>69%</b>	<b>284,094</b>	<b>408,802</b>	<b>144%</b>
Donor Funding	80,000	75,634	95%	20,000	56,677	283%
Sector Development Grant	1,056,376	704,251	67%	264,094	352,125	133%
<b>Total Revenues shares</b>	<b>2,841,831</b>	<b>1,582,603</b>	<b>56%</b>	<b>710,458</b>	<b>810,160</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,560,498	734,091	47%	390,125	367,045	94%
Non Wage	144,957	68,626	47%	36,239	36,376	100%
<b>Development Expenditure</b>						
Domestic Development	1,056,376	22,954	2%	264,094	22,954	9%
Donor Development	80,000	75,267	94%	20,000	57,300	287%
<b>Total Expenditure</b>	<b>2,841,831</b>	<b>900,938</b>	<b>32%</b>	<b>710,458</b>	<b>483,675</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>681,664</b>	<b>87%</b>			
Domestic Development		681,296				
Donor Development		368				
<b>Total Unspent</b>		<b>681,665</b>	<b>43%</b>			

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## Vote:591 Gomba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulative out turn was Ugx 1,588,853,000 against the approved budget of Ugx 2,841,831,000 performing 56%.

During the quarter, Ugx 816,410,000 was realized against the quarterly plan of Ugx 710,458,000 making 115%. over performance was due to realizing more donor funds from Rakai Health Science Program and GAVI.

Funds realized by the department Ugx 489,394,000 were spent and cumulatively it was Ugx 906,657,000 leaving a balance of Ugx 682,196,000 unspent.

### Reasons for unspent balances on the bank account

Ugx 681,296,360 is development for the upgrading of Mamba and Ngomanene Health centers which is on going.  
Ugx 532,000 is for non wage planned quarter two activities.

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

Quarterly school visits and inspection of clinics and drug shops done district wide.  
Evaluation of bids for the upgrading of Mamba and Ngomanene HC done.  
An evaluation report for the upgrading of Mamba and Ngomanene HCs signed.  
Office furniture procured.  
1 DHT meeting held.  
quarterly support supervision of all health units done.  
TB prevention care treatment strengthened.  
HIV services coordination activities strengthened.  
1 Lab in charges meeting held.  
BI- monthly logistics management support supervision and mentor ship carried out.  
HMIS data management system improved.  
1 quarter district steering committee meeting held.  
Quarterly eMTCT support supervision conducted.  
1 VHT mother peer meeting held.  
NTD activities facilitated.  
Commemoration of the distraut AIDs day done at Kisaaka play ground in Mpenja sub county.  
Cold chain maintenance done.

## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,747,446</b>	<b>4,116,309</b>	<b>47%</b>	<b>2,186,862</b>	<b>1,801,656</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	8,000	5,333	67%	2,000	2,667	133%
District Unconditional Grant (Wage)	68,352	34,176	50%	17,088	17,088	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	9,500	17,000	179%	2,375	17,000	716%
Sector Conditional Grant (Non-Wage)	1,589,987	529,996	33%	397,497	0	0%
Sector Conditional Grant (Wage)	7,059,607	3,529,804	50%	1,764,902	1,764,902	100%
<b>Development Revenues</b>	<b>676,162</b>	<b>442,774</b>	<b>65%</b>	<b>169,040</b>	<b>221,387</b>	<b>131%</b>
District Discretionary Development Equalization Grant	12,000	0	0%	3,000	0	0%
Sector Development Grant	664,162	442,774	67%	166,040	221,387	133%
<b>Total Revenues shares</b>	<b>9,423,608</b>	<b>4,559,083</b>	<b>48%</b>	<b>2,355,902</b>	<b>2,023,044</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,127,959	3,504,206	49%	1,781,990	1,962,544	110%
Non Wage	1,619,487	552,054	34%	404,872	22,090	5%
<b>Development Expenditure</b>						
Domestic Development	676,162	78,909	12%	169,040	16,909	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,423,608</b>	<b>4,135,168</b>	<b>44%</b>	<b>2,355,902</b>	<b>2,001,542</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60,049</b>	<b>1%</b>			
Wage		59,774				
Non Wage		275				
<b>Development Balances</b>		<b>363,866</b>	<b>82%</b>			
Domestic Development		363,866				

**Vote:591 Gomba District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>423,915</b>	<b>9%</b>	

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

By the end of December, Education department realized a total of Ugx 4,559,083,000 against the approved budget of Ug 9,423,608,000 making 48% performance. Under performance was in LRR at 0%.

During quarter two, amount totaling to Ugx 221,387,000 was received against the quarterly plan of Ugx 169,040,000 reflecting 131%. Over performance was due to realizing more funds for UNEB/PLE under Other Government Transfers. However, LRR and Sector Conditional Grant (Non wage ) performed at 0%.

Amount totaling to Ugx 2,001,542,000 was spent during quarter 2 and Ugx 4,135,168,000 was spent by the end of December leaving a balance of Ugx 423,915,000 unspent. of the which Ugx 59,774,000 was for Secondary wage and Ugx 363,866,000 for Development works.

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

Ugx 59,774,000 is for Secondary wage waiting recruitment and Ugx 363,866,000 for payment of construction of staff house at Bukandula CU and 2 classroom blocks at Kanoni Umea which were still under procurement process.

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

Out standing obligation for the construction of 5 stance pit latrine at Kisigula Umea P.S in Mpenja Sub county paid.  
 2 laptop computers procured.  
 Outstanding obligation for the construction of a 2 classroom block at Kakubansiriri C/U P.S in Kabulasoke sub county paid.  
 Departmental Vehicle repaired and serviced.  
 Both Government aided and private schools inspected.  
 An inspection report written.  
 Both Government Aided and Private schools inspected, monitored and supported.  
 Sports workshops, meetings and training for sports Teachers and Head teachers held.  
 The sports activities held.  
 The District participated in the National ball games.  
 A mentor ship meeting held.  
 Beginning, Mid and End of Term meetings held.  
 Head Teachers and Teachers supported in filling of appraisal forms.  
 monitoring P.L.E conduct carried out.  
 Sensitisation of the school management committees in Gomba district carried out.

## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,080,620</b>	<b>505,963</b>	<b>47%</b>	<b>270,155</b>	<b>311,429</b>	<b>115%</b>
District Unconditional Grant (Wage)	57,647	39,103	68%	14,412	19,552	136%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	339,989	195,419	57%	84,997	162,133	191%
Other Transfers from Central Government	672,985	271,441	40%	168,246	129,744	77%
<b>Development Revenues</b>	<b>41,000</b>	<b>41,431</b>	<b>101%</b>	<b>10,250</b>	<b>11,000</b>	<b>107%</b>
District Discretionary Development Equalization Grant	41,000	41,431	101%	10,250	11,000	107%
<b>Total Revenues shares</b>	<b>1,121,620</b>	<b>547,395</b>	<b>49%</b>	<b>280,405</b>	<b>322,429</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,647	39,103	68%	14,412	19,552	136%
Non Wage	1,022,974	366,299	36%	255,743	260,316	102%
<b>Development Expenditure</b>						
Domestic Development	41,000	43,638	106%	10,250	13,207	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,121,620</b>	<b>449,041</b>	<b>40%</b>	<b>280,405</b>	<b>293,075</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		100,561				
<b>Development Balances</b>						
Domestic Development		-2,207				
Donor Development		0				
<b>Total Unspent</b>		<b>98,354</b>	<b>18%</b>			

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## Vote:591 Gomba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 553,805,000 from all the different revenue sources against the annual budget of Ugx 1,121,620,000 representing 49% budget performance. the department performed well with wage performing at 68%, DDEG 1175% and Multi sectoral transfers of 57%. However, there was under performance in LRR at 0%

During the quarter, Ugx 328,839,000 was received against the quarterly budget of Ugx 28,405,000 making 117% performance . Over performance was due to realising more funds for wage.

During the quarter,Ugx 297,278,000 was spent and cumulatively ugx 453,244,000 was used up leaving a balance of Ugx 100,561,000 unspent

### Reasons for unspent balances on the bank account

Funds meant for repair of dumper truck and changlin motor grader which were in the garage.

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

District routine manual roads maintenance 120KM done.

Recruitment of road workers done

Payment of salary for contract staff done.

Routine mechanized road maintenance of ssese-mawuki-bukandula-kigo-kandegeya-nsimbiziwoome road 24.3KM done

Road safety gears purchased.

1 laptop and colored printer purchased.

1 quarterly monitoring report submitted.

Departmental vehicles and Road unit equipment serviced and repaired.

Community Access roads 24km routinely maintained district wide.

Monitoring and supervision of roads maintenance carried out.

10KM of Urban roads maintained.

Purchase of roads safety gears for road workers done.

## Vote:591 Gomba District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,606</b>	<b>39,307</b>	<b>48%</b>	<b>20,652</b>	<b>19,653</b>	<b>95%</b>
District Unconditional Grant (Wage)	38,590	22,298	58%	9,647	11,149	116%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	34,016	17,008	50%	8,504	8,504	100%
<b>Development Revenues</b>	<b>284,964</b>	<b>189,976</b>	<b>67%</b>	<b>71,241</b>	<b>94,988</b>	<b>133%</b>
Sector Development Grant	263,911	175,941	67%	65,978	87,970	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>367,570</b>	<b>229,282</b>	<b>62%</b>	<b>91,892</b>	<b>114,641</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,590	22,298	58%	9,647	11,149	116%
Non Wage	44,016	16,343	37%	11,004	8,159	74%
<b>Development Expenditure</b>						
Domestic Development	284,964	53,857	19%	71,241	41,604	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,570</b>	<b>92,498</b>	<b>25%</b>	<b>91,892</b>	<b>60,912</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		666				
<b>Development Balances</b>						
Domestic Development		136,119				
Donor Development		0				
<b>Total Unspent</b>		<b>136,784</b>	<b>60%</b>			

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## Vote:591 Gomba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The District water office was allocated a total of Ugx 229,282,000 by the end of December performing at 62%. Generally the performance was good.

During the quarter two, the department realized Ugx 114,641,000 against the quarterly plan of Ugx 91,892,000 making 125%. Over performance was due to realizing both sector development and transitional development funds at 133%. However, there was under performance in LRR at 0%.

Funds received were spent mainly on wage with Ugx 11,149,000 and Non wage of Ugx 7,970,000 and overall total expenditure of Ugx 91,079,000 leaving a balance of Ugx 136,784,000 unspent.

### Reasons for unspent balances on the bank account

Funds were meant for construction of 3 deep boreholes and 1 process..

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

District water supply and sanitation coordination committee meetings held

1 Extension staff meeting held.

Data collection exercise carried out on all water sources of Kanoni, Mpenja and Kyegonza sub counties.

One water user committees training held at the district head quarters.

Triggering of the identified villages under the CLTs approach done.

Follow up of the triggered villages under the CLTs approach done.

Post construction support supervision conducted to WUCs

Siting of the deep bore hole.

Construction of two mini solar powered water supply system phase two carried out.



## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,568</b>	<b>91,155</b>	<b>62%</b>	<b>36,642</b>	<b>45,607</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	12,000	7,440	62%	3,000	3,000	100%
District Unconditional Grant (Wage)	106,368	74,615	70%	26,592	37,307	140%
Locally Raised Revenues	13,000	1,500	12%	3,250	1,500	46%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	1,500	50%	750	750	100%
Sector Conditional Grant (Non-Wage)	4,073	2,037	50%	1,018	1,018	100%
Urban Unconditional Grant (Wage)	8,127	4,063	50%	2,032	2,032	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>146,568</b>	<b>91,155</b>	<b>62%</b>	<b>36,642</b>	<b>45,607</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,495	78,678	69%	28,624	39,339	137%
Non Wage	32,073	12,388	39%	8,018	6,967	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>146,568</b>	<b>91,066</b>	<b>62%</b>	<b>36,642</b>	<b>46,306</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>89</b>	<b>0%</b>			
Wage		0				
Non Wage		89				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>89</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department realized Ugx 91,155,000 against the annual budget of Ugx 146,568,000 performing at 62%. Over performance was in District Wage at 70% and District Non wage at 62% under performance as in LRR at only 12%.

During the quarter, Ugx 45,607,000 was realized against the quarterly budget of Ugx 36,642,000 performing at 124%

Out of the funds realized Ugx 45,607,000 was spent and cumulatively it was Ugx 91,066,000 leaving a balance of Ugx 89,000 unspent

The total quarterly out turn for the quarter was Ugx 43,576,000 against the quarterly plan of Ugx 36,642,000 performing at 119%.Over performance was due to under budgeting in the wage section.However, there was under performance as in

### Reasons for unspent balances on the bank account

n/a

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

Repairing of motorcycle reg no LG 0175.34.

Solving wetland issues in Kabulasoke sub county.

Purchase of cartridge and reams.

Purchased internet in preparation of departmental reports.

Compliance monitoring of wetlands in Maddu sub county.

Enforcement of encroachers on Kibimba , Kattabato and Malere wetlands in Gomba.

Registration of charcoal dealers in Gomba district.

Patrolling of Wabirago and Sembula forest reserve.

Forest operation activities in Gomba district.

Settling of 3 land disputes district wide.

15 building sites inspected in Kabulasoke trading center.

Sensitization of communities about physical planning.

Inspection of land in Maddu sub county.

## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>146,645</b>	<b>66,725</b>	<b>46%</b>	<b>36,661</b>	<b>34,083</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	10,000	3,402	34%	2,500	2,421	97%
District Unconditional Grant (Wage)	78,887	39,444	50%	19,722	19,722	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,000	50%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	32,805	16,403	50%	8,201	8,201	100%
Urban Unconditional Grant (Wage)	10,953	5,477	50%	2,738	2,738	100%
<b>Development Revenues</b>	<b>412,394</b>	<b>133,138</b>	<b>32%</b>	<b>103,099</b>	<b>133,138</b>	<b>129%</b>
Other Transfers from Central Government	412,394	133,138	32%	103,099	133,138	129%
<b>Total Revenues shares</b>	<b>559,040</b>	<b>199,863</b>	<b>36%</b>	<b>139,760</b>	<b>167,221</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,840	44,920	50%	22,460	22,460	100%
Non Wage	56,805	18,178	32%	14,201	10,485	74%
<b>Development Expenditure</b>						
Domestic Development	412,394	133,035	32%	103,099	133,035	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,040</b>	<b>196,134</b>	<b>35%</b>	<b>139,760</b>	<b>165,980</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,626</b>	<b>5%</b>			
Wage		0				
Non Wage		3,626				
<b>Development Balances</b>						
		<b>103</b>	<b>0%</b>			
Domestic Development		103				
Donor Development		0				
<b>Total Unspent</b>		<b>3,729</b>	<b>2%</b>			

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**Vote:591 Gomba District****Quarter2**

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

In the second quarter, the department realized a total of Shs 167,221,000 against the quarterly target of Shs 139,760,000 reflecting 120% performance. this over performance was due to realizing more funds under OGT (UWEP) worth Shs 119,021,000. There was also some under performance under DUC Grant Non-wage at 97% and LRR at 0%.

Cumulatively, by end of Q2, the department had realized a total of Shs 199,863,000 against the target the annual budget of Shs 559,040,000 reflecting 36% performance. This under performance was due to not realizing funds under local revenue at 0%, District Unconditional Grant Non-Wage at 34% and OGT (YLP) at 32%.

In terms of expenditure, the department managed to spend a total of Shs 165,980,000 against Shs 153,104,000 realized in Q2 making an absorption rate of 100%. Overall, the department managed to spend Shs 196,134,000 against Shs 185,746,000 realized by end of Q2 reflecting 100% absorption rate.

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

With a closing balance of 3,655,079/= and a minimum requirement of 100,000/= inclusive the quarter ended but with facilitation the PWD groups facilitation that had not yet held beneficially selection meetings for the funds to be disbursed

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

Monthly staff salaries paid

19 Women groups/enterprises funded under UWEP

PWDs Councilors facilitated to attend national celebrations of the International Day for PWDs

Office stationary procured

CDOs in all LLGs facilitated to conduct FAL classes and registration of community groups like Bodaboda riders, truck drivers, sand miners, traditional healers etc

District youth leaders meeting held

SMU groups trained in cassava processing and value addition

## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,716</b>	<b>28,992</b>	<b>43%</b>	<b>16,679</b>	<b>14,496</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	32,715	17,992	55%	8,404	8,996	107%
Locally Raised Revenues	12,001	0	0%	2,775	0	0%
<b>Development Revenues</b>	<b>9,000</b>	<b>7,192</b>	<b>80%</b>	<b>2,250</b>	<b>7,192</b>	<b>320%</b>
District Discretionary Development Equalization Grant	9,000	7,192	80%	2,250	7,192	320%
<b>Total Revenues shares</b>	<b>75,716</b>	<b>36,184</b>	<b>48%</b>	<b>18,929</b>	<b>21,688</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,715	17,992	55%	8,404	8,996	107%
Non Wage	34,001	9,862	29%	8,275	5,419	65%
<b>Development Expenditure</b>						
Domestic Development	9,000	7,192	80%	2,250	7,192	320%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,716</b>	<b>35,046</b>	<b>46%</b>	<b>18,929</b>	<b>21,607</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,138</b>	<b>4%</b>			
Wage		0				
Non Wage		1,138				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,138</b>	<b>3%</b>			

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**Vote:591 Gomba District****Quarter2**

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

By the end of December, amount totaling to Ugx 36,184,000 was received against the annual budget of Ugx 75,716,000 performing at 48%. Under performance was due to realizing 0% LRR.

During the quarter, Ugx 21,688,000 was realized against the quarterly budget of Ugx 18,929,000 performing at 115%. Over performance was due to procuring 2 laptop computers for Audit department under DDEG yet we had budgeted for only one.

Out of the funds realized during the quarter, Ugx 21,607,00 was spent and a cumulative out turn of Ugx 35,046,000 leaving a balance of Ugx 1,138,000 unspent.

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

Funds were reserved for the Q2 PBS reporting exercise which was to be undertaken early January.

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

The following outputs were achieved:

Monthly salaries for the Statistician and Population Officer were paid.

Q1 PBS Progress Report was compiled and submitted to MoFPED

The District Budget Conference was successfully held

District Budget Framework Paper FY 2019/20 was prepared and submitted to MoFPED

District Mock Assessment was conducted in preparation for the National LGPA exercise

District Strategic Plan for statistical development finalized and disseminated to stakeholders

2 Laptop computers procured for the Internal Audit department under DDEG

Quarterly monitoring activities undertaken, report prepared and discussed in DTPC meeting

## Vote:591 Gomba District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,500</b>	<b>42,595</b>	<b>46%</b>	<b>23,375</b>	<b>21,285</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	20,023	50%	10,011	10,011	100%
Locally Raised Revenues	12,000	1,585	13%	3,000	780	26%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,260	54%	1,500	1,630	109%
Urban Unconditional Grant (Wage)	15,455	7,727	50%	3,864	3,864	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>93,500</b>	<b>42,595</b>	<b>46%</b>	<b>23,375</b>	<b>21,285</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,500	27,750	50%	13,875	13,875	100%
Non Wage	38,000	14,748	39%	9,500	7,412	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,500</b>	<b>42,498</b>	<b>45%</b>	<b>23,375</b>	<b>21,287</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>97</b>	<b>0%</b>			
Wage		0				
Non Wage		97				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>97</b>	<b>0%</b>			

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

During quarter two, Audit department was allocated Ugx 21,285,000 against the quarterly plan of Ugx 23,375,000 performing at 91%. Under performance was in LRR at only 26%. Cumulatively, the department was allocated Ugx 40,965,000 against the annual budget of Ugx 93,500,000.

During the quarter, Ugx 21,287,000 was spent mainly on payment of staff salaries with a share of 61% and the balance was for routine audit activities.

By the end of the December, Ugx 42,498,000 was spent leaving Ugx 97,000 unspent.

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

Shs 97,193 were left to cater for monthly bank related charges.

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

Special audit of building fees commenced.

Management of district plants and automobile fleet audited.

Follow up and performance of beneficiaries groups under UWEPP audited.

photocopy, binding and delivery of 4th qtr report to ministry of finance performed.

Review of efficiency and effectiveness of internal controls and compliance of st. Leonard Maddu carried out.



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## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Vehicle procured on loan and loan serviced quarterly Vehicles and equipment repaired and serviced Subscriptions paid to ULGA Utility bills paid Telephone services paid. 4 District security meeting held 5 Community Barazas organized one in each LLG 12 District performance reports prepared and submitted Workshops and seminars attended Legal books and publications procured Government Projects and programs supervised Payment of staff salaries made	Monthly salaries for staff paid CAO and DCAOs monthly fuel entitlements paid All government programs supervised and monitored DCAOs disturbance allowance paid Exit meeting with OAG team held Mediation talks with Solicitor General team held CAOs performance reports prepared All staff appraised Vehicle servicing and maintenance done		projects and programs supervised, performance reports submitted, payments made, board of survey conducted, Government projects monitored	Monthly salaries for staff paid CAO and DCAOs monthly fuel entitlements paid All government programs supervised and monitored DCAOs disturbance allowance paid Exit meeting with OAG team held Mediation talks with Solicitor General team held
211101 General Staff Salaries	319,881	172,881	54 %		87,203
211103 Allowances	4,200	4,130	98 %		1,800
212105 Pension for Local Governments	160,284	80,142	50 %		40,071
212107 Gratuity for Local Governments	403,393	100,848	25 %		0
221001 Advertising and Public Relations	10,000	754	8 %		540
221002 Workshops and Seminars	1,600	957	60 %		534
221003 Staff Training	4,687	2,003	43 %		2,003
221007 Books, Periodicals & Newspapers	367	266	73 %		0
221009 Welfare and Entertainment	1,800	182	10 %		180
221011 Printing, Stationery, Photocopying and Binding	2,600	540	21 %		540
222002 Postage and Courier	6,300	1,910	30 %		1,910
223004 Guard and Security services	2,880	360	13 %		360

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## Quarter2

223005 Electricity	1,500	700	47 %	350
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050	330	31 %	330
225001 Consultancy Services- Short term	15,000	2,105	14 %	2,105
227001 Travel inland	19,646	10,300	52 %	0
227004 Fuel, Lubricants and Oils	12,600	4,522	36 %	3,015
321608 General Public Service Pension arrears (Budgeting)	40,352	40,352	100 %	40,352
Wage Rect:	319,881	172,881	54 %	87,203
Non Wage Rect:	688,258	250,401	36 %	94,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,008,140	423,282	42 %	181,293

Reasons for over/under performance: N/A

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(75) LG established posts filled with qualified staff under traditional staff, health staff, education staff and agricultural extension staff	(75%)75% of the LG established posts filled with qualified staff	(75)LG established posts filled with qualified staff under traditional staff, health staff, education staff and agricultural extension staff
%age of staff appraised	(95%) 99% of all staff appraised annually	(95) All staff appraised	(95%)99% of all staff appraised annually	(95)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of all staff in the LG paid their salaries by 28th of every month Data for all employees captured, verifying of salaries, CAO processing payment of staff	(99) All staff paid salary by the 28th of every month	(99%)99% of all staff in the LG paid their salaries by 28th of every	(99)All staff paid salary by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of all pensioners paid by 28th of every month. Developing and updating of the pension payroll	(90) 90% of all pensioners paid by the 28th of every month	(99%)99% of all pensioners paid by 28th of every month.	(90)90% of all pensioners paid by the 28th of every month
Non Standard Outputs:	Salaries paid Staff trained Pay slips printed Staff Data captured Death and burial expenses cleared Stationery procured Pensioners paid	Monthly data capture exercises conducted  Monthly salary and pension payment exercises conducted  Staff performance appraisal conducted	Salaries paid,Staff trained,Pay slips printed,Staff Data captured,Death and burial expenses cleared,Pensioners paid	Monthly data capture exercises conducted  Monthly salary and pension payment exercises conducted  Staff performance appraisal conducted
211101 General Staff Salaries	33,570	16,785	50 %	8,393
221002 Workshops and Seminars	2,818	3,567	127 %	3,000
221003 Staff Training	2	130	6500 %	130
221012 Small Office Equipment	500	790	158 %	790

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227001 Travel inland	680	5,700	838 %	3,050
Wage Rect:	33,570	16,785	50 %	8,393
Non Wage Rect:	4,000	10,187	255 %	6,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,570	26,973	72 %	15,363

Reasons for over/under performance: N/A

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(4) One capacity building on personal development Conducting performance appraisals and needs assessment for all staff Training of Parish Chiefs Orientation of newly elected LCI and II Chair Persons	(1) Heads of Departments trained in PBS system	(1)One capacity building on personal development	(1)Heads of Departments trained in PBS system
Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed and implemented	(Yes) Plan in place and being implemented	(Yes)Implementation of planned activities in the annual capacity building plan	(Yes)Plan in place and being implemented
Non Standard Outputs:	Induction of newly recruited staff Heads of Departments and sectors mentored on working methods, budgeting and planning Staff trained on preparation for retirement and exit of public service	N/A	Induction and orientation of newly recruited staff Induction and training of newly elected LCI and II Chair Persons	N/A

282103 Scholarships and related costs	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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Non Standard Outputs:	Conducting of the Annual Board of Survey Monitoring and mentoring of staff in all LLGs Annual General Staff meeting held Coordination of the implementation and reporting of JARD resolutions Local Business Community meetings held to boost Local Economic Development Paying of salaries to staff at LLGs Preparing of Audit query responses to PAC	Familiarization tour conducted for the DCAO in all LLGs  2 Revenue mobilization and performance review meetings held  All government programmes and projects monitored in all LLGs	conducting of he Annual Board of Survey, monitoring and mentoring of staff in all LLGs, paying of salaries to&nbsp;staff at LLGs,preparing of Audit query responses to PAC	Familiarization tour conducted for the DCAO in all LLGs  2 Revenue mobilization and performance review meetings held
221003 Staff Training	1,200	3,148	262 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	3,148	262 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	3,148	262 %	1,455
Reasons for over/under performance:	N/A			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Salaries paid Public information published Radio talk shows conducted Office expenses paid Website updated.	Monthly salary for the Information Officer paid  One radio talk show coordinated with Mbabule FM on land matters in Gomba  District budgets and quarterly budget performance reports disseminated to stakeholders	salaries paid,pubic information published,radio talk shows conducted, office expenses paid,Website updated	Monthly salary for the Information Officer paid  One radio talk show coordinated with Mbabule FM on land matters in Gomba
211101 General Staff Salaries	7,216	5,264	73 %	1,869
221001 Advertising and Public Relations	1,500	1,420	95 %	1,000
Wage Rect:	7,216	5,264	73 %	1,869
Non Wage Rect:	1,500	1,420	95 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,716	6,684	77 %	2,869

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Office expenses paid Office vehicle and equipment repaired Legal services procured	Office stationery, small equipment and sanitary materials procured		office expenses paid, motor vehicle and office equipment repaired,legal services procured	Office stationery, small equipment and sanitary materials procured
221011 Printing, Stationery, Photocopying and Binding	2,000	1,117	56 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,117	56 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,117	56 %		600
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project	(3) Monitoring visits conducted by the CAO and DCAO on all government programs in LLGs		(1)Quarterly monitoring and supervisions visits conducts in all LLGs to track performance of all government programmes and project	(2)Monitoring visits conducted by the CAO and DCAO on all government programs in LLGs
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated	(3) Monitoring reports prepared by the CAO and DCAO		(1)Q2 Monitoring report prepared and discussed in Joint DEC/DTPC	(2)Monitoring reports prepared by the CAO and DCAO
Non Standard Outputs:	CAOs vehicle procured	DCAO facilitated to do a familiarization tour in all LLGs			DCAO facilitated to do a familiarization tour in all LLGs
223001 Property Expenses	50,000	1,070	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	1,070	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	1,070	2 %		0
Reasons for over/under performance: Inadequate funding to the sector					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

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Non Standard Outputs:		Pay roll printed Pay roll disseminated to all cost units Salaries and Pension paid.	District payroll and pension list printed and displayed  District team facilitated to conduct monthly data capture and salary payment at MoFPED and MoPS	Pay roll printed. Pay roll disseminated to all cost units. Salaries and Pension paid.	District payroll and pension list printed and displayed  District team facilitated to conduct monthly data capture and salary payment at MoFPED and MoPS
221011 Printing, Stationery, Photocopying and Binding		7,076	4,643	66 %	2,874
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,076	4,643	66 %	2,874
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,076	4,643	66 %	2,874
Reasons for over/under performance:		N/A			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(70%) All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	(70%) All secretaries from various departments mentored records management	(70%)All secretaries from various offices are mentored how to handle records.	(0)N/A
Non Standard Outputs:		Salary paid Traditional Staff mentored in records management, Records reached disposable stage disposed off Resource center set up Filing cabinets procured Central Registry files procured Desktop computer procured Four Metallic shelves procured Office furniture procured	Monthly salaries for Registry staff paid  Staff facilitated to deliver and collect mails from MDAs  Lunch allowances and welfare for registry staff provided  Office stationery procured, airtime and photocopying expenses cleared	Salary paid, Traditional Staff mentored in records management,filing cabinets procured	Monthly salaries for Registry staff paid  Lunch allowances and welfare for registry staff provided  Office stationery procured, airtime and photocopying expenses cleared
211101 General Staff Salaries		31,479	20,369	65 %	10,185
221003 Staff Training		2,000	1,105	55 %	1,105
221011 Printing, Stationery, Photocopying and Binding		1,200	910	76 %	500
221012 Small Office Equipment		200	100	50 %	100
222001 Telecommunications		1,200	300	25 %	300

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## Quarter2

227001 Travel inland	3,400	1,000	29 %	500
Wage Rect:	31,479	20,369	65 %	10,185
Non Wage Rect:	8,000	3,415	43 %	2,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,479	23,784	60 %	12,690

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Procurement of news papers and other publications	2 News papers purchased daily for the DIOs office  District Q2 and Annual IPFs disseminated	Procurement of newspapers and other publications Dissemination of Q2 expenditure limits and BFP Figures for departments and LLGs	2 News papers purchased daily for the DIOs office  District Q2 and Annual IPFs disseminated
227001 Travel inland	2,000	1,200	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,200	60 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,200	60 %	1,200

Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement requirement prepared 12 evaluation committee managed Four quarterly procurement reports prepared and submitted Two pre - bid meetings managed Open bid meetings managed Procurement plan prepared Tenders advertised. Bid documents prepared six sensitization workshops organized Small office equipment procured Office equipment repaired	Monthly salaries for the Procurement Officer and Assistant Procurement Officer paid  1 News paper advert ran for submission of bids  7 Bid Evaluation meetings conducted Office stationery procured  ASP facilitated to attend workshop by MoLG	procurement requirement prepared. 12 evaluation committee managed. four quarterly procurement reports prepared and submitted two pre - bid meetings managed	Monthly salaries for the Procurement Officer and Assistant Procurement Officer paid  4 Bid Evaluation meetings conducted Office stationery procured  ASP facilitated to attend workshop by MoLG
211101 General Staff Salaries	15,622	7,811	50 %	3,906
221001 Advertising and Public Relations	2,600	1,865	72 %	615

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## Quarter2

221002 Workshops and Seminars	3,400	1,240	36 %	1,240
Wage Rect:	15,622	7,811	50 %	3,906
Non Wage Rect:	6,000	3,105	52 %	1,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,622	10,916	50 %	5,761

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Developing of work plan, placing and LPO, undertaking the procurement process, receiving of the machines, processing payments	(4) Two Laptop computers for Internal Audit One desktop computer and a printer for the central registry procured	()	(4)Two Laptop computers for Internal Audit One desktop computer and a printer for the central registry procured
Non Standard Outputs:	Procurement of container ,filing cabinets, metallic shelves office furniture and computer	N/A	Procurement of 6 metallic filing cabins and 4 metallic book shelves for the Registry	N/A
312202 Machinery and Equipment	16,300	12,826	79 %	12,826
312203 Furniture & Fixtures	4,595	0	0 %	0
312213 ICT Equipment	8,400	8,950	107 %	8,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,295	21,776	74 %	21,776
Donor Dev:	0	0	0 %	0
Total:	29,295	21,776	74 %	21,776

Reasons for over/under performance: Supplier delayed to supply the metallic shelves and filing cabins

Total For Administration : Wage Rect:	407,769	223,111	55 %	111,555
Non-Wage Reccurrent:	771,034	279,705	36 %	112,549
GoU Dev:	29,295	21,776	74 %	21,776
Donor Dev:	0	0	0 %	0
Grand Total:	1,208,099	524,592	43.4 %	245,880



## Vote:591 Gomba District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-05-31) Contract FY 2018/2019 prepared and submitted to MoFPED Data capturing, summarize expenditures per vote, enter data into the budgeting tool, compilation and narration, print the report, signing by heads of departments and then submission to MOFPED. Compile revenue and expenditures for the month and account accordingly.	(03/29/2019) Contract FY 2018/2019 prepared and submitted to MoFPED. Data capturing summarize expenditures per vote.		(2019-03-29)Annual performance report 19-20 prepared and submitted to MoFPED	(2019-03-29)Contract FY 19-20 prepared and submitted to MoFPED.
Non Standard Outputs:	Semi Annual financial report prepared,Nine months financial statements prepared and submitted,Annual financial report prepared,Staff salaries paid,Office stationery procured and purchased,welfare provided to staff.	Annual Financial report prepared and submitted. Office stationery procured. Office imp rest and welfare provided to staff.		Office stationery purchased,Office imprest and welfare provided to staff	Office stationery purchased , Office imp rest and welfare provided to staff.
211101 General Staff Salaries	121,646	60,823	50 %		30,412
221009 Welfare and Entertainment	90	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,862	3,630	75 %		1,372
221012 Small Office Equipment	563	529	94 %		0
222003 Information and communications technology (ICT)	1	0	0 %		0
227001 Travel inland	18,001	11,516	64 %		9,276
Wage Rect:	121,646	60,823	50 %		30,412
Non Wage Rect:	23,518	15,675	67 %		10,648
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	145,164	76,498	53 %		41,059

## Vote:591 Gomba District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to execute all the planned activities .					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(83700000) Value of LG service tax collection collected district wide	(30167000) Value of LST collected district wide.		(27900000)Value of LG service tax collected district wide	(23125000)Value of LG service tax collected district wide.
Value of Other Local Revenue Collections	(421800000) Shs 421 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year.	(49731197) Value of revenue collection ie markets ,Business Licenses, Land fees. etc		(105450000)Value of revenue collection ie markets, Business licenses, Land fees etc	(49693000)Value of revenue collection ie markets, Business Licenses, Land fees. etc
Non Standard Outputs:	Assessment of revenue sources carried out,Revenue mobilization and collection conducted,Revenue enhancement plans formulated	Assessment of revenue sources carried out. Revenue mobilization and collection conducted.		Revenue mobilization and collection conducted	Revenue mobilization and collection conducted.
221011 Printing, Stationery, Photocopying and Binding	5,781	0	0 %		0
227001 Travel inland	1,220	1,146	94 %		966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,146	16 %		966
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,146	16 %		966
Reasons for over/under performance: Lack of enough funds required for the exercise. lack of transport means to reach in all revenue collection centers.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-04-30) Annual Work plan approved by Council by 31st May 2018 Departmental work plans received budget submission to MOFPED printed	(05/31/2019) Annual Work plan proved by council by 31st may 2018 Departmental work plans Received budget submission.		(2019-05-31)Annual Work plan approved by Council by 31st May 2018 Departmental work plans received budget submission	(2019-04-30)Annual Work plan approved by Council by 31st may 2018. Departmental Work plans received. Budget submission

## Vote:591 Gomba District

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) Draft Budget and Work plan prepared and laid before Council Communication to council made of holding the meeting Budget Presented to the council.	(29/03/2019) Draft Budget and Work plan prepared and laid before Council	(2019-03-29)Draft Budget and Work plan prepared and laid before Council	(2019-03-29)Draft Budget and Work plan prepared and laid before Council
Non Standard Outputs:	Budget desk meeting held Preparation of budget framework papers carried out Monitoring of B FPS for other departments done laying the budget by march 31st done,Approval of the budget by 31st may done	Budget desk meetings held. preparation of the budget framework papers carried out. Monitoring BFPs of other departments done.	Budget desk meetings held,Preparation of the budget framework papers carried out,Monitoring BFPs of other departments done	Budget desk meetings held, preparation of the budget framework papers carried out. Monitoring BFPs of other departments done.
221002 Workshops and Seminars	2	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,899	0	0 %	0
227001 Travel inland	4,600	1,202	26 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,202	18 %	382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,202	18 %	382
Reasons for over/under performance:	Inadequate funds available			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Printed stationery purchased Office stationery purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased. Office imp rest facilitated. CFO travel facilitated . Lunch Welfare provided to staff.	Printed stationery purchased Office stationery purchased Office imprest facilitated,Small office equipment purchased CFO travel facilitated Lunch Welfare provided to staff	Office stationery purchased. Office imp rest facilitation. CFO travel facilitated . Lunch Welfare provided to staff.
221009 Welfare and Entertainment	6,000	2,474	41 %	1,194
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %	0
221012 Small Office Equipment	974	440	45 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2	73	4050 %	73

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## Quarter2

227001 Travel inland	3	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,983	2,987	43 %	1,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,983	2,987	43 %	1,267

Reasons for over/under performance: Inadequate funds for operation

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken, typed, printed and put on file	(30/08/2019) Final Accounts prepared and submitted to Auditor Generals Office. PAC meetings held minutes taken ,typed printed and put on file . All books of accounting balanced. Bank statements collected and filled	(2019-08-30)Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken, typed, printed and put on file	(2019-08-30)All books of accounting balanced. Bank statements collected and filled
Non Standard Outputs:	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced. Bank statements collected and filled	All books of accounting balanced Bank statements collected and filled	All books of accounting balanced. Bank statements collected and filled
221011 Printing, Stationery, Photocopying and Binding	3,499	0	0 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,800	0	0 %	0
227001 Travel inland	1,701	775	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	775	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	775	11 %	0

Reasons for over/under performance: Inadequate funds to facilitate the intended activities

**Output : 148108 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Back&nbsp;stopping of 4 LLG on revenue collection carried out.	Back stopping of LLG on revenue collection carried out.	Backstopping of 4 LLG on revenue collection carried out.	Back stopping of LLG on revenue collection carried out.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

## Vote:591 Gomba District

## Quarter2

227001 Travel inland	4,000	1,540	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,540	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,540	22 %	0
Reasons for over/under performance: The unspent balances are met for Q3 operations.				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>60,823</i>	<i>50 %</i>	<i>30,412</i>
<i>Non-Wage Reccurent:</i>	<i>58,000</i>	<i>23,324</i>	<i>40 %</i>	<i>13,262</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>179,646</i>	<i>84,148</i>	<i>46.8 %</i>	<i>43,674</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	staff salaries paid, 6 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, DEC and speakers fuel procured, Office stationery procured, office imprest provided, End of year party held, Office welfare provided, chairmans pledges fulfilled, District cabinet chart publicized, Flag for the speakers office purchased, exposure visit for the district council to any model district conducted and 20 smart phones and 01 I-pad for district councillors procured.	staff salaries paid, council meetings held, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, office stationery purchased, office imprest provided, chairman`s pledges fulfilled, 2 council meetings held, council operational costs met, speaker and chairman`s travel in land paid, DCP`s vehicle repaired, staff welfare paid, monthly gratuity paid, office stationery purchased, bank charges deducted		staff salaries paid, 2 council meetings held, 1 laptop computer procured, monthly gratuity to Councillors paid, chairman and speakers fuel facilitated, Office stationery purchased, office imprest provided, End of year party held, chairmans pledges fulfilled	staff salaries paid, 1 council meeting held, monthly gratuity paid to Councillors, procurement of office stationery, office imprest provided, District annual party celebrated, 20 smart phones & 2 I pads procured, condolences provided to those who lost their beloved one`s
211101 General Staff Salaries	94,185	27,188	29 %		24,642
213004 Gratuity Expenses	76,000	31,509	41 %		18,530
221002 Workshops and Seminars	7,556	10,700	142 %		5,250
221007 Books, Periodicals & Newspapers	1,460	1,100	75 %		1,000
221008 Computer supplies and Information Technology (IT)	6,412	11,899	186 %		6,899
221011 Printing, Stationery, Photocopying and Binding	2,000	1,402	70 %		412
227001 Travel inland	6,000	4,000	67 %		0
228002 Maintenance - Vehicles	10,500	2,001	19 %		1
Wage Rect:	94,185	27,188	29 %		24,642
Non Wage Rect:	109,928	62,612	57 %		32,093
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,114	89,800	44 %		56,735
Reasons for over/under performance: delayed and in adequate funds					

## Vote:591 Gomba District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	3 evaluation bid reports prepared, 12 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	1 evaluation committee meeting held, advert taken to new vision office stationery procured, 1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre qualification of contractors and service providers done, bid document received and opened for works, supplies and services. 2 Contracts committee meetings held, Evaluation bid reports prepared, procurement of office stationery.		1 evaluation bid reports prepared, 3 monthly contracts committee meetings held, pre-Qualification of contractors and service providers done, Bid document received and opened for works, supplies and services	2 Contracts committee meetings held, Evaluation bid reports prepared, procurement of office stationery.
221002 Workshops and Seminars	8,000	3,190	40 %		2,080
221008 Computer supplies and Information Technology (IT)	2,000	1,450	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,640	46 %		2,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	4,640	46 %		2,080
Reasons for over/under performance: in adequate facilitation to effectively carry out the activities.					

**Output : 138203 LG staff recruitment services**

N/A

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:		Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,12 monthly DSC Meetings held,office stationery purchased, office imp-rest and welfare&nbsp; provided to staff,1 computer unit procured,News papers purchased,Airtime for DSC Chairperson and secretary provided and staff performance assessed.	confirmation, re designation and disciplinary hearing meetings held, staff welfare and imprest paid, paid new vision, retainer fees for DSC members paid, 3 monthly DSC meetings held, office imprest and welfare provided to staff. Disciplinary cases,consider declaration, review job adverts, payment of allowances to DSC members, submission of minute extract & Reconnection of electricity at umeme,office imprest and welfare provided to staff	Retainer fees for DSC members paid,Subscription of DSC Chairs association paid,1 News advert placed for recruitment of new staff,3 monthly DSC Meetings held, office imp-rest and welfare provided to staff.	Disciplinary cases,consider declaration, review job adverts, payment of allowances to DSC members, submission of minute extract & Reconnection of electricity at umeme,office imprest and welfare provided to staff
211101	General Staff Salaries	27,796	62,360	224 %	34,563
211103	Allowances	39,320	9,222	23 %	3,016
227001	Travel inland	6,161	1,010	16 %	510
	Wage Rect:	27,796	62,360	224 %	34,563
	Non Wage Rect:	45,481	10,232	22 %	3,526
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,277	72,592	99 %	38,089
Reasons for over/under performance:		funds are still in adequate			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(30) 30 Land applications cleared for registration, renewal and lease extension	(12) 7 land applications cleared for registration, renewal and lease extension. 5 land applications cleared for registration, renewal and lease extensions		(7)7 Land applications cleared for registration, renewal and lease extension	(5)5 land applications cleared for registration, renewal and lease extensions
No. of Land board meetings	(4) 4 Quarterly Land Board meetings held.	(2) 1quarterly land board meeting held at the District head quarters.  1 quarterly DLB meeting held.		(1)1 Quarterly Land Board meeting held at the district head quarter.	(2)1 quarterly DLB meeting held.



## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	all public land with in the district inspected. land titles processed for government facilities e.g schools and health centres.	1 DLB meeting held, submission of the report to relevant authorities, all public land with in the district inspected, land titles processed for government facilities e.g schools and health centres. 1 DLB meeting held, submission of the report to relevant authorities, office stationery purchased.	all public land with in the district inspected,land titles processed for government facilities e.g schools and health centers.	1 DLB meeting held, submission of the report to relevant authorities, office stationery purchased.
221002 Workshops and Seminars	3,680	2,730	74 %	1,430
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	1,160	500	43 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %	150
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	120	0	0 %	0
227001 Travel inland	3,640	1,340	37 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,720	47 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,720	47 %	2,250

Reasons for over/under performance: in adequate funds to carry out some activities eg field work.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(100) 100 Queries to be reviewed from Auditor General Report	(57) 57 queries reviewed and discussed from internal audit reports	(25)25 Queries to be reviewed from Auditor General Report.	(32)32 queries reviewed from Internal audit reports
No. of LG PAC reports discussed by Council	(4) 4 Quarterly LGPAC reports to be presented and discussed by the District Council	(3) 3 LGPAC reports discussed by council	(1)1 Quarterly LGPAC reports to be presented and discussed by the District Council	(1)1 quarterly LGPAC report discussed by council

**Vote:591 Gomba District****Quarter2**

Non Standard Outputs:	Reviewing and discussing internal audit report.	2 quarterly LGPAC meetings held and discussed on internal audit reports for both Gomba District and Kanoni T/C internal audit reports reviewed and discussed. 2 PAC quarterly meetings held, reviewed and discussed on internal audit reports for 4th quarter both kanoni TC and Gomba DLG. 3rd quarter LGPAC report submitted to relevant authorities.	internal audit reports reviewed and discussed.	2 PAC quarterly meetings held, reviewed and discussed on internal audit reports for 4th quarter both kanoni TC and Gomba DLG. 3rd quarter LGPAC report submitted to relevant authorities.
221002 Workshops and Seminars	8,440	3,750	44 %	2,100
221011 Printing, Stationery, Photocopying and Binding	920	350	38 %	100
227001 Travel inland	640	385	60 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,485	45 %	2,385
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,485	45 %	2,385

Reasons for over/under performance:

In adequate funds

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

No of minutes of Council meetings with relevant resolutions	(6) 6 District Council meetings held with relevant resolutins made	(2) 2 district council meetings held.	(2)2 District Council meetings held and relevant resolutions made.	(1)1 district council meetings held
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## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:		12 monthly District executive committee meetings held,4 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	payment of monthly DEC , speaker and Deputy fuel, DEC meetings held, DCP and Speaker facilitated, DCP's vehicle repaired, condolences given to those who lost their beloved one's, payment of DEC, speaker and Deputy speaker monthly fuel, DEC meetings held, DCP and Speaker's travel in land's paid, DCP's vehicle repaired, 3 monthly district executive committee meetings held, 1 quarterly monitoring report produced, monthly fuel entitlement provided to DEC members.	3 monthly District executive committee meetings held,1 quarterly monitoring reports produced,monthly fuel entitlement provided to DEC Members.	payment of monthly DEC , speaker and Deputy fuel, DEC meetings held, DCP and Speaker facilitated, DCP's vehicle repaired, condolences given to those who lost their beloved one's,
211101	General Staff Salaries	114,840	28,863	25 %	0
221002	Workshops and Seminars	5,000	3,830	77 %	2,590
221008	Computer supplies and Information Technology (IT)	1,000	660	66 %	500
221011	Printing, Stationery, Photocopying and Binding	3,240	2,265	70 %	665
227004	Fuel, Lubricants and Oils	36,584	16,645	45 %	9,000
	Wage Rect:	114,840	28,863	25 %	0
	Non Wage Rect:	45,824	23,400	51 %	12,755
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,664	52,263	33 %	12,755
Reasons for over/under performance:		delayed and in adequate funding			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committee meetings held	1 standing committee meeting held at the District Headquarters. 2 standing committee meetings held at the district headquarter	2 standing committee meeting held.	2 standing committee meetings held at the district headquarter
211103	Allowances	10,892	5,000	46 %	1,800
221002	Workshops and Seminars	28,269	13,273	47 %	6,700

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221011 Printing, Stationery, Photocopying and Binding	3,619	1,050	29 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,780	19,323	45 %	8,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,780	19,323	45 %	8,900
Reasons for over/under performance:	delayed funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,822</i>	<i>118,411</i>	<i>50 %</i>	<i>59,205</i>
<i>Non-Wage Reccurent:</i>	<i>274,013</i>	<i>129,411</i>	<i>47 %</i>	<i>63,989</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>510,835</i>	<i>247,822</i>	<i>48.5 %</i>	<i>123,194</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	25,000 Farmer Organizations and 1,000 Institutions developed, 400 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited, 3 value Chains for commercialization by 5,000 households developed and promoted for the priority strategic commodities, 45,000 Farmers and 2,000 Farmer Institutions Trained and supported to become strong and engage in Agribusiness, Farmers trained in the application of improved and appropriate, yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds), Sustainable land management technologies promoted, Coordination of Actors along the value Chain by joint planning, execution and reporting, monitoring and evaluation, Capacity for 50 Government & Private Extension workers, A well-coordinated and harmonized pluralistic Extension	7,700 Farmers and 223 Institutions register updated, 81 Service provider register updated, 3 value Chains for commercialization by 930 households developed, 1 fish cage, 1 fish cage farming demonstration established and 8 KTB-hives bought for demonstrations, 1 irrigation hip-pump bought, 1 water harvesting demo set up, 195 farmers visited for on-firm advisory services		6,250 Farmer Organizations and 250 Institutions developed, 100 Service providers along the value chain (Input dears, Agro-processores, Traders, Manufacturers, Exporters, Marketers, Private extension service providers) registered and accredited.	3,500 Farmers and 155 Institutions register updated, Service provider register updated, 1 fish cage farming demonstration established and 4 KTB-hives bought for demonstrations, 1 irrigation hip-pump bought, 120 farmers visited for on-firm advisory services

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## Quarter2

	Service Established and Enforced through recruitment, supervision and Enforcing of Policies, rules and regulations,1 complete office computer procured,16 micro drip irrigation kits procured, 1 motor boat engine procured,1 set of bee hive harvesting gear and bee feeding equipment ( catch boxes, wax blocks, feeding troughs, refractometer) procured,Vermin control equipment (adjustable ladder, fumigating pump, aprons,gloves, head gear, gum boots) procured, 1 Outboard engine procured				
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	7,900	3,757	48 %		1,875
227001 Travel inland	27,973	18,581	66 %		11,291
228002 Maintenance - Vehicles	2,000	1,075	54 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,873	23,413	62 %		14,041
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,873	23,413	62 %		14,041

Reasons for over/under performance:

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

N/A

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	Communication, information&nbsp;and knowledge management system developed & utilized through;4 Planning/Coordination meetings and&nbsp;2 radio talk shows,20 Technical backstopping, supervision and mentoring visits made,2 Field day and exchange visits for farmers conducted,Fuel for running office activities procured,Office equipment and stationery procured Office motor vehicle and computers maintained      	3 Planning/Coordination meetings held, 2 radio talk show conducted, 2 Technical backstopping, supervision and monitoring visit made, 1 Office motor vehicle, printer, inverter and computer maintain	Communication, information and knowledge management system developed & utilized through  1 Planning/Coordination meeting held  5 Technical backstopping, supervision and mentoring visits made	1 Planning/Coordination meetings held, 1 radio talk show conducted, 1 Technical backstopping, supervision and monitoring visit made, 1 Office motor vehicle, printer, inverter and computer maintained
221002 Workshops and Seminars	9,431	6,768	72 %	1,618
221011 Printing, Stationery, Photocopying and Binding	2,000	1,024	51 %	600
222001 Telecommunications	1,000	500	50 %	260
227004 Fuel, Lubricants and Oils	3,800	1,990	52 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,231	10,282	63 %	3,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,231	10,282	63 %	3,478

Reasons for over/under performance:

**Output : 018106 Farmer Institution Development**

N/A

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	10 Government and Private Extension workers Registered by Category			Training of all Government and Private Extension Workers and District Level staff in Agricultural Extension Methods.	Government and Private Extension workers Register updated, Farmer register updated, 20 trainings (320 participants) on tick controls and 6 trainings (20 participants) on poultry management, 4 trainings on Village Agent Model held, 33 village traders and 99 Village Agents registered & submitted to MAAIF for training, De-wormed 3100 cattle, 1170 goats and 98 pigs
	Training of all Government and Private Extension Workers				
	District Level staff in Agricultural Extension Methods.				
	Coordination & Back stopping of farmer and farmer organization registration process at Sub county level.				
	Coordination of field data collection on acreage for priority crops, Livestock produced, Primary & Secondary production volumes, Volumes, values & percentage of marketed produce. Consolidation, compilation & submission of statistical data to MAAIF.				
222001 Telecommunications	2,220	1,110	50 %		1,110
224006 Agricultural Supplies	8,716	2,314	27 %		826
227001 Travel inland	84,948	35,933	42 %		26,121
228004 Maintenance – Other	4,594	2,059	45 %		911
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,478	41,417	41 %	28,968
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,478	41,417	41 %	28,968

Reasons for over/under performance:

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

N/A



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## Quarter2

Non Standard Outputs:	2 departmental motorcycles procured, 3 mini MIFI routers procured, 8 micro irrigation kits procured, 5 protective gear (Life jackets) for fisheries procured, 1 adjustable aluminium ladder (20M), 1 refractometer, 1 apron and 5 pairs of gloves for vermin control procured.	2 mini MIFI routers procured for the department 1 departmental motorcycle procured	1 departmental motorcycles procured 4 micro irrigation kits procured	2 mini MIFI routers procured for the department 1 departmental motorcycle procured
312104 Other Structures	7,732	0	0 %	0
312201 Transport Equipment	24,000	24,000	100 %	24,000
312213 ICT Equipment	495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,227	24,000	74 %	24,000
Donor Dev:	0	0	0 %	0
Total:	32,227	24,000	74 %	24,000

Reasons for over/under performance: N/A

### Programme : 0182 District Production Services

#### Higher LG Services

#### Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	96 Public Health enforcement&nbsp;i n livestock sector implemented,300 farmers trained on Livestock Health,&nbsp;diseas e Control and prevention,75000 H/C, 25000 birds and 500 dogs vaccinated,Silage conservation technology promoted,	32 Public Health enforcement in livestock sector implemented, 16 Animal Check Points manned, 127 farmers trained on Tickborne disease, Livestock Health,disease Control and prevention, 28,433 H/C against FMD, CBPP & LSD, 927 dogs, 636 goats and 58 sheep vaccinated, 50 farmers trained on Silage conservation technology	32 Public Health enforcement in livestock sector implemented 75 farmers trained on Livestock Health,&nbsp;diseas e Control and prevention 18,750 H/C, 6250 birds and 125 dogs vaccinated Silage conservation technology promoted	16 Animal Check Points manned, 52 farmers trained on Tickborne disease, Livestock Health,disease Control and prevention, 9,683 H/C against FMD, CBPP & LSD and 636 goats and 58 sheep vaccinated, 20 farmers trained on Silage conservation technology
227001 Travel inland	6,280	2,880	46 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	2,880	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,280	2,880	46 %	0

Reasons for over/under performance: Lack of transport means

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	4 trainings for promotion of fish farming activities conducted, 10 regulation and control for fisheries activities implemented  	8 training (38 farmers) for promotion of fish farming activities conducted, 60 fishermen, sensized on better fishing gears & cross cutting issues, 2 regulation and control for fisheries activities implemented	1 training for promotion of fish farming activities conducted 3 regulation and control for fisheries activities implemented	2 training (30 farmers) for promotion of fish farming activities conducted, 60 fishermen, sensized on better fishing gears & cross cutting issues, 2 regulation and control for fisheries activities implemented
227001 Travel inland	2,000	1,148	57 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,148	57 %	574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,148	57 %	574

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 8.5pt; line-height: 107%; background: white; font-family: Arial, sans-serif; color: #333333;"&gt;4 &amp;nbsp;Training sessions,&amp;nbsp;demonstrations on BBW,CTB, CWD etc and Plant clinics conducted,&lt;/span&gt;&lt;span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333;"&gt;&lt;span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width:</p>	<p>1 Training (35 farmers) sessions,&amp; demonstrations on BBW,CTB, CWD etc 1 Training (30 farmers) on Coffee nursery operations conducted,30 people sensitized cross cutting issues. 1 Training ( 98 farmers) and demonstration on water harvesting and simple irrigation technology conducted, 2 valley tanks monitored and supervised, All OWC inputs (12,950 Kg of maize, 9,250 Kg of beans, 10,000 banana suckers and coffee) distributed Verified and Followed-up, 20</p>	<p>1 Training sessions,&amp; demonstrations on BBW,CTB, CWD etc and Plant clinics conducted 2 Trainings on Coffee nursery operations conducted 1 Training and demonstration on water harvesting and simple irrigation technology conducted</p>	<p>1 Training (35 farmers) sessions,&amp; demonstrations on BBW,CTB, CWD etc 1 Training (30 farmers) on Coffee nursery operations conducted, 30 people sensitized cross cutting issues. 1 Training ( 38 farmers) and demonstration on water harvesting and simple irrigation technology conducted</p>
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## Quarter2

people sensitized  
cross cutting issues.

## Vote:591 Gomba District

## Quarter2

<div> <div>style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;"&gt;All technology inputs at farmer level under Operation Wealth Creation&amp;nbsp;Veri</div> <div>fied&amp;nbsp;&amp;nbsp;Follo wed-up,&lt;/span&gt;&lt;span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;"&gt;200 people sensitized cross cutting issues,&lt;/span&gt;&lt;span style="background: white;"&gt;&lt;span style="font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;"&gt;227001 Travel inland </div> </div>				
227001 Travel inland	6,000	3,497	58 %	2,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,497	58 %	2,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,497	58 %	2,399
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(60) 60 tsetse traps deployed	(24) 24 tsetse traps deployed	(15)15 tsetse traps deployed	(9)9 tsetse traps deployed

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## Quarter2

Non Standard Outputs:		15 KTB-Hives and honey harvesting gears procured,4 trainings on commercial bee farming conducted,200 dangerous problem animals destroyed <div> </div>	2 training (48 participants) on commercial bee farming conducted, 1980 stray dogs destroyed, Data collected on vermin prevalence & disseminated	4 KTB-Hives and honey harvesting gears procured,1 training on commercial bee farming conducted,50 dangerous problem animals destroyed	1 training (48 participants) on commercial bee farming conducted, 395 stray dogs destroyed, Data on vermin prevalence disseminated
227001	Travel inland	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	750	50 %	375
Reasons for over/under performance:		Lack of transport means			
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Salaries paid to all Production department staff,Departmental motor vehicle&nbsp;serviced and maintained routinely,Procurement and servicing of office equipment,Departmental coordination meetings held quarterly,BOQs, EIAs & specifications, requirements for projects&nbsp;Prepared,4 Departmental reports Compiled and delivered to line ministry,Staff welfare catered for, Bank charges paid,	Salaries paid to all department staff, Departmental vehicle serviced, 2 Departmental meeting held,Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for,Bank charges paid	Salaries paid,Departmental vehicle serviced, Office equipment procured, Departmental meetings held,Departmental reports compiled,Staff welfare catered for,Bank charges paid	Salaries paid to all department staff, Departmental vehicle serviced, 1 Departmental meeting held,Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for,Bank charges paid
211101	General Staff Salaries	620,104	218,511	35 %	119,405
221009	Welfare and Entertainment	1,400	720	51 %	360
221014	Bank Charges and other Bank related costs	500	234	47 %	103
227001	Travel inland	8,920	3,250	36 %	1,835

**Vote:591 Gomba District****Quarter2**

228002 Maintenance - Vehicles	3,500	200	6 %	0
Wage Rect:	620,104	218,511	35 %	119,405
Non Wage Rect:	14,320	4,404	31 %	2,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	634,424	222,915	35 %	121,703

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	2 Offices cabinets procured 2 Printer cartridges procured Office stationery procured 5 Treadle pumps and accessories procured 1 Overhead sprinkler irrigation kit procured 7 Bucket spray pumps procured 4 sets of animal silage and hay equipment (4 manual silage choppers, 4 polythene rolls, 4 bailing boxes) procured 1 Seine net, 2 weighing scales procured and 15 KTB-hives procured.	2 Printer cartridges purchased 2 Overhead sprinklers procured and distributed to farmers 3 metallic filing cabins procured	2 Printer cartridges procured Office stationery procured	2 Overhead sprinklers procured and distributed to farmers 3 metallic filing cabins procured
312104 Other Structures	25,759	15,580	60 %	15,580
312203 Furniture & Fixtures	800	0	0 %	0
312211 Office Equipment	518	0	0 %	0
312213 ICT Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,577	15,580	56 %	15,580
Donor Dev:	0	0	0 %	0
Total:	27,577	15,580	56 %	15,580

Reasons for over/under performance: N/A

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

## Vote:591 Gomba District

## Quarter2

No of businesses inspected for compliance to the law	(100) 100 Businesses inspected for compliance to the law	(27) 27 Businesses inspected for compliance to the law	(25)25 Businesses inspected for compliance to the law	(12)12 Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(400) 400 Businesses issued with trade licences	(95) 95 Businesses issued with trade licences	(100)100 Businesses issued with trade licences	(75)75 Businesses issued with trade licences
Non Standard Outputs:	1 District profile and register for business organizations established 	1 District profile and register for business updated.	1 District profile and register for business organizations established	1 District profile and register for business updated.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of transport means Insufficient number of staff to do commercial services			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(30) 30 ( 20 SACCOs & 10 Cooperatives) Businesses mobilized and assisted to register	(7) 7 Businesses mobilized and assisted to register	(8)8 ( 5 SACCOs & 3 Cooperatives) Businesses mobilized and assisted to register	(2)2 Businesses mobilized and assisted to register
Non Standard Outputs:	Back stopping on all SACCOs and cooperatives in all LLGs Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs	Back stopping on all SACCOs and cooperatives in all LLGs  Cooperative groups assisted to undertake business ventures or income generating activities for sustainability	Back stopping on all SACCOs and cooperatives in all LLGs
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Lack of transport means			
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	4 market information reports and developed.	3 market information report developed	1 market information report developed	1 market information report developed
227001 Travel inland	1,000	510	51 %	260

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	260

Reasons for over/under performance: Lack of transport means

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) 20 Cooperatives supervised district wide	(8) 28 Cooperatives supervised district wide	(5)5 Cooperatives supervised district wide	(8)8 Cooperatives supervised district wide
No. of cooperative groups mobilised for registration	(8) 8 New Cooperative groups mobilized for registered	(4) 4 New Cooperative groups mobilized for registered	(2)2 New Cooperative groups mobilized for registered	(2)2 New Cooperative groups mobilized for registered
No. of cooperatives assisted in registration	(5) 5 Cooperative groups registered in the district	( ) 4 Cooperative groups registered in the district	(2)2 Cooperative groups registered in the district	(2)2 Cooperative groups registered in the district
Non Standard Outputs:	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 8 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs Mobilization of informal saving and lending groups to register as cooperatives Mobilization and assistance of 2 cooperatives to register	Routine support supervision and mentoring of Cooperatives conducted in all LLGs
227001 Travel inland	3,000	1,537	51 %	787

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,537	51 %	787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,537	51 %	787

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A				
Non Standard Outputs:	10 Hospitality facilities identified and registered	3 Hospitality facilities identified and registered	3 Hospitality facilities identified and registered	2 Hospitality facilities identified and registered
227001 Travel inland	861	430	50 %	215



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	861	430	50 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	861	430	50 %	215

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

A report on the nature of value addition support existing and needed

(10) 10 Value addition facilities identified, 20 producer groups identified for collective value addition support.

(2) 2 Value addition facilities identified, 3 producer groups identified for collective value addition support.

(3) 3 Value addition facilities identified, 5 producer groups identified for collective value addition support.

(1) 1 Value addition facilities identified, 2 producer groups identified for collective value addition support.

Non Standard Outputs:

10 industrial development opportunities identified and promoted&amp;nbsp;

2 industrial development opportunities identified and promoted

3 industrial development opportunities identified and promoted

1 industrial development opportunities identified and promoted

227001 Travel inland	1,500	750	50 %	375
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>620,104</i>	<i>218,511</i>	<i>35 %</i>	<i>119,405</i>
<i>Non-Wage Reccurent:</i>	<i>194,043</i>	<i>92,518</i>	<i>48 %</i>	<i>54,519</i>
<i>GoU Dev:</i>	<i>59,803</i>	<i>39,580</i>	<i>66 %</i>	<i>39,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>873,950</i>	<i>350,608</i>	<i>40.1 %</i>	<i>213,504</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Local radio sensitization conducted Behavior change communication done,Improved Latrine coverage Improved school hygiene and sanitation	Home visits conducted.  School health units and inspection of clinics and dug shops done.		Local radio sensitization conducted,Health camps conducted,Behavior change communication done.	School health units and inspection of clinics and dug shops done.
227001 Travel inland	1,320	600	45 %		300
227004 Fuel, Lubricants and Oils	680	200	29 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	800	40 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	800	40 %		400
Reasons for over/under performance: No challenges faced.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	School visits conducted,Water Sources Inspected,Home visits done	School visits conducted in Kanoni TC, Kyegonza sub county and Mpenja sub county.  School visits conducted in Maddu and Kabulasoke.		School visits conducted,Water Sources Inspected,Home visits done	School visits conducted in Maddu and Kabulasoke.
227001 Travel inland	240	250	104 %		150
227004 Fuel, Lubricants and Oils	420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	250	38 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	660	250	38 %		150
Reasons for over/under performance: No challenges faced					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:591 Gomba District

## Quarter2

## Non Standard Outputs:

211101 General Staff Salaries	1,560,498	734,091	47 %	367,045
Wage Rect:	1,560,498	734,091	47 %	367,045
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,560,498	734,091	47 %	367,045

Reasons for over/under performance:

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) Identification of staff gaps, request for recruitment, induction and deployment of new staff, motivation of existing staff to retain them	(85) Health workers trained.  48 health workers trained in lab peer mother district wide and HIV related activities.	(37)Health workers trained in all health centres.	(47)48 health workers trained in lab peer mother district wide and HIV related activities.
No of trained health related training sessions held.	(12) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(7) Health related sessions held.  trainings held.	(3)Health related training sessions held.	(4)trainings held.
Number of outpatients that visited the Govt. health facilities.	(120000) Patients expected to visit health facilities within the district	(68936) Out patients that visited all the 17 health centers.  Out patients that visited all the 17 health centers.	(30000)Patients expected to visit health facilities within the district	(37607)Out patients that visited all the 17 health centers.
Number of inpatients that visited the Govt. health facilities.	(5000) Receiving of patients in health facilities, admitting them, administering required treatment and care	(2062) In patients that visited the Govt health facilities.  In patients that visited the Govt health facilities.	(1250)inpatients visited all the government health centers.	(968)In patients that visited the Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) 40% of expected pregnancies to be delivered in Health facilities, also functionalization of Maddu theatre should increase deliveries	(1498) Deliveries conducted in Govt health facilities.  Deliveries conducted in Govt health facilities.	(750)Deliveries conducted in the Govt Health facilities.	(767)Deliveries conducted in Govt health facilities.
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff	(65%) Posts filled with qualified workers.  Posts filled with qualified workers.	(65%)approved posts filled with qualified health workers.	(65%)Posts filled with qualified workers.

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## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all villages with existing, trained and reporting VHTs	(100%) All villages have functional VHTs.  All villages have functional VHTs.	(100%)all villages in the district have trained VHTs.	(100%)All villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(1200) 7500 (93%) children immunized with Pentavalent vaccine	(647) Children immunized with pentavalent vaccine.  Children immunized with PTV district wide.	(300)children immunized with Pentavalent vaccine	(347)Children immunized with PTV district wide.
Non Standard Outputs:	Health worker salaries prepared and paid, Health Worker trainings conducted, Continuous Medical Education conducted at Health Facilities, Patients clerked and treated at OPDs, Admitted patients treated, Deliveries conducted under skilled health worker, Staff recruitment conducted, Villages with functioned VHTs, Children immunized.	PHC non wage funds transferred to th relevant health facilities.  PHC non wage transferred.	Health worker salaries prepared and paid,Health Worker trainings conducted,Continou s Medical Education conducted at Health Facilities. PHC Non-Wage transferred.	PHC non wage transferred.
263367 Sector Conditional Grant (Non-Wage)	95,664	38,069	40 %	23,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,664	38,069	40 %	23,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,664	38,069	40 %	23,903
Reasons for over/under performance:	Limited funds transferred to Health units.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs Procurement of office furniture for DHO office Painting of Maddu HCIV Maternity Unit Construction of a staff toilet at Maddu HCIV	An evaluation report for upgrading of Ngomanene and Mamba HC signed. Contract documents for upgrading of Ngomanene and Mamba HC approved. Evaluation of BID for Upgrading of HC done.	Upgrading of Ngomanene HCII and Mamba HCII to HCIIIs  Construction of a staff toilet at Maddu HCIV	An evaluation report for upgrading of Ngomanene and Mamba HC signed. Contract documents for upgrading of Ngomanene and Mamba HC approved. Evaluation of BID for Upgrading of HC done.
281503 Engineering and Design Studies & Plans for capital works	20,000	8,346	42 %	8,346

**Vote:591 Gomba District****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	85,000	0	0 %	0
312101 Non-Residential Buildings	936,900	0	0 %	0
312203 Furniture & Fixtures	14,476	14,608	101 %	14,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,056,376	22,954	2 %	22,954
Donor Dev:	0	0	0 %	0
Total:	1,056,376	22,954	2 %	22,954

Reasons for over/under performance: No challenges faced

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

N/A				
Non Standard Outputs:	Quarterly DHMT meetings held Quarterly DHMT support supervision and monitoring of health facilities done Cold chain system maintained in all facilities Monthly HMIS reports prepared and submitted to authorities DHT meetings held Coordination of NGO activities in the health sector	Quarterly DHMT meeting held  Quarterly DHMT support supervision and monitoring conducted  Cold chain system maintained in all facilities	1Quarterly DHMT meetings held 1Quarterly DHMT support supervision and monitoring of health facilities done. Cold chain system maintained in all facilities. Monthly HMIS reports prepared and submitted to authorities Coordination of NGO activities in the health sector.	Quarterly DHMT meeting held  Quarterly DHMT support supervision and monitoring conducted  Cold chain system maintained in all facilities
221009 Welfare and Entertainment	1,440	600	42 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,100	110 %	245
227001 Travel inland	22,706	14,501	64 %	4,601
227004 Fuel, Lubricants and Oils	12,000	4,531	38 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,146	20,732	56 %	6,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,146	20,732	56 %	6,648

Reasons for over/under performance: N/A

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
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## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly MCH supervision conducted,HIV integrated supervision conducted, HRH supervision conducted, SMC supervision conducted.	Absenteeism tracked o all health workers. support supervision provided to all health facilities. Quarterly support supervision carried out in Mpenja sub county.	Absenteeism tracked,Quarterly Supervision conducted,Annual Supervision by District Leaders conducted,Quarterly MCH supervision conducted,HIV integrated supervision conducted,SMC supervision conducted	Absenteeism tracked o all health workers Quarterly support supervision carried out in Mpenja sub county.
227004 Fuel, Lubricants and Oils	9,487	8,775	92 %	5,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,487	8,775	92 %	5,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,487	8,775	92 %	5,275
Reasons for over/under performance:	No challenges faced.			

## Capital Purchases

## Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	HCIV staff house supervised, Pit Latrine construction supervised,HIV/AID s activities coordinated district wide.	Quarterly TB prevention care and treatment training carried out. Monthly district logistics management and review meeting done.Monthly EMTCT projects conducted in all facilities.Quarterly DAC meeting held, HCT monthly out reaches conducted district wide.	Maddu HCIV staff house supervised Pit Latrine construction supervised HIV/AIDs activities coordinated district wide.	NTD activities conducted. DHT meeting held. Support supervision of dreams activities done. 1 peer mother meeting held. CQI activities done. Quartery eMTCT support supervision done. Monthly logistics management support supervision and mentor ship conducted. Monthly HCT out reaches conducted. Strengthening of HIV services done. TB prevention care treatment strengthened. Sensitization of GBV and commemoration of World Aids Day conducted.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	75,267	94 %	57,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	75,267	94 %	57,300
Total:	80,000	75,267	94 %	57,300
Reasons for over/under performance: Over performance was due to realizing funds from NTD funds and Gavi yet it wasn't budgeted for.				
<i>Total For Health : Wage Rect:</i>	<i>1,560,498</i>	<i>734,091</i>	<i>47 %</i>	<i>367,045</i>
<i>Non-Wage Reccurent:</i>	<i>144,957</i>	<i>68,626</i>	<i>47 %</i>	<i>36,376</i>
<i>GoU Dev:</i>	<i>1,056,376</i>	<i>22,954</i>	<i>2 %</i>	<i>22,954</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>75,267</i>	<i>94 %</i>	<i>57,300</i>
<i>Grand Total:</i>	<i>2,841,831</i>	<i>900,938</i>	<i>31.7 %</i>	<i>483,675</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		End of term III exams set. Exams administered. Exams marked. Schools inspected. Quarterly reports written. Teachers supported. End of term III exams set. Exams administered. Exams marked. Schools inspected. Teachers supported.			End of term III exams set. Exams administered. Exams marked. Schools inspected. Quarterly reports written. Teachers supported.
211101 General Staff Salaries	4,474,589	2,247,789	50 %		1,118,647
Wage Rect:	4,474,589	2,247,789	50 %		1,118,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,474,589	2,247,789	50 %		1,118,647
Reasons for over/under performance:	Inadequate resources to the department.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(777) Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	(743) Primary school teachers paid salary		(777)Salary paid to all primary school teachers in 91 Government Aided Schools in Gomba	(743)Primary school teachers paid salary
No. of qualified primary teachers	(777) 777 Qualified primary teachers employed in all primary schools of Gomba.	(743) Qualified Primary school teachers paid salary		(777)777 Qualified primary teachers employed in all primary schools of Gomba.	(743)Qualified Primary school teachers paid salary
No. of pupils enrolled in UPE	(30170) 30170 pupils enrolled and retained in all primary schools both government.	(29473) Pupils enrolled in 91 UPE schools district wide		(30170)30170 pupils enrolled and retained in all primary schools both government.	(29473)Pupils enrolled in 91 UPE schools district wide
No. of student drop-outs	(370) 370 Pupils expected to drop up in all primary schools in Gomba	(134)		(370)370 Pupils expected to drop up in all primary schools in Gomba	(134)
No. of Students passing in grade one	(250) 250 Pupils expected to pass in Grade One	(0) Still awaiting results from UNEB		(250)250 Pupils expected to pass in Grade One	(0)Still awaiting results from UNEB



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## Quarter2

No. of pupils sitting PLE	(3710) 3710 pupils sitting PLE district wide.	(3497) Sat for PLE exams	(3710)3710 pupils sitting PLE district wide.	(3497)Sat for PLE exams
Non Standard Outputs:	Salaries paid.  UPE funds transferred.	UNEB PLE exams coordinated district wide  Head teachers beginning of term and end of term meetings organized	UPE funds transferred.	UNEB PLE exams coordinated district wide  Head teachers beginning of term and end of term meetings organized
263367 Sector Conditional Grant (Non-Wage)	365,513	138,690	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	365,513	138,690	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	365,513	138,690	38 %	0

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) 3 Two classroom blocks constructed at: Kanoni UMEA P.S, Mamba P.S and Ntalagi P.S	(0) Procurement process undertaken and contracted signed for construction of 2 classroom block at Kanoni UMEA P.S	(2)2Two classroom blocks constructed at: Kanoni UMEA P.S, Mamba P.S, Mpogo C.S P.S, Kalungu UMEA P.S and Ntalagi P.S	(0)Procurement process undertaken and contracted signed for construction of 2 classroom block at Kanoni UMEA P.S
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Routine monitoring and inspection of construction works to track progress, Commissioning of completed projects, Social and environmental concerns mainstreamed in project implementation.	Retention fees paid for construction of 2 classroom block at Kakubansiri COU P.S  Routine monitoring and inspection of construction works to track progress	Routine monitoring and inspection of construction works to track progress	Retention fees paid for construction of 2 classroom block at Kakubansiri COU P.S  Routine monitoring and inspection of construction works to track progress
312101 Non-Residential Buildings	226,015	10,001	4 %	10,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,015	10,001	4 %	10,001
Donor Dev:	0	0	0 %	0
Total:	226,015	10,001	4 %	10,001

Reasons for over/under performance: N/A

## Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(35) 7 Five Stance lined pit latrines constructed at: Mpongo Muslim P.S, Kabulasoke SDA P.S, Lubaale P.S, Nakiju UMEA P.S, Kasaka P.S,Kalusiina and Bugula P.S	(1) Payment of retention of a 5 stance lined pit latrine at Kisigula Umea p.s	(7)7 Five Stance lined pit latrines constructed at: Mpongo Muslim P.S, Kabulasoke SDA P.S, Lubaale P.S, Kawoko UMEA P.S, Kalusiina P.S, Kasaka P.S and Bugula P.S	(1)Payment of retention of a 5 stance lined pit latrine at Kisigula Umea p.s
Non Standard Outputs:	Monitoring and inspection of construction works undertaken. Commissioning of all completed projects undertaken.	Monitoring inspection of construction works undertaken. Commissioning of all completed projects undertaken.	,Monitoring and inspection of construction works undertaken.	Monitoring inspection of construction works undertaken. Commissioning of all completed projects undertaken.
312101 Non-Residential Buildings	191,100	13,938	7 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,100	13,938	7 %	1,938
Donor Dev:	0	0	0 %	0
Total:	191,100	13,938	7 %	1,938
Reasons for over/under performance:	Inadequate SFG to the department.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Construction of teachers house at bukandula c/u	Procurement process undertaken and contract signed for the construction of 4 double room staff house at Bukandula COU P.S	Construction of teachers house at bukandula c/u	Procurement process undertaken and contract signed for the construction of 4 double room staff house at Bukandula COU P.S
312102 Residential Buildings	67,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,100	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) 241 hree seater wooden desks procured and supplied to: Kanoni C/S, Kifampa C/U, Ntalagi P/S,Mpongo and Kalungu Umea.	(0) Still under procurement process	(1)48 three seater wooden desks procured Kanoni C/S Primary School,Mpongo P/S,Ntalagi Primary School,Kalungu Muslim,Kifampa C/U.	(0)Still under procurement process

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Non Standard Outputs:	Three seater wooden desks procured to	Needs assessment undertaken to establish schools in need of furniture	Supply of 241 three seater wooden desks to selected school	Needs assessment undertaken to establish schools in need of furniture
		Procurement process undertaken and contract awarded		Procurement process undertaken and contract awarded
312203 Furniture & Fixtures	31,947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,947	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,947	0	0 %	0

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:		Monthly salaries for all secondary staff in government Aided schools paid. Schools inspected and monitored. Inspection Reports written .		Monthly salaries for all secondary staff in government Aided schools paid. Schools inspected and monitored. Inspection Reports written .
211101 General Staff Salaries	1,690,960	778,669	46 %	492,740
Wage Rect:	1,690,960	778,669	46 %	492,740
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,690,960	778,669	46 %	492,740

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

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

No. of students enrolled in USE	(5000) 5000 Students enrolled in all USE schools of; Bukandula Mixed SS, Kabulasoke SSS, Kisozi Seed SS, Kyayi Seed SS, St. Leonard Maddu SS, Kasaka SSS, Mpenja SSS, Bukandula College SS, Gomba Global College, St. Joseph Buyinjabutoole SS and Uganda Martyr's SS	(4828) Students enrolled in government aided USE schools	(5000)5000 Students enrolled in all USE schools of; Bukandula Mixed SS, Kabulasoke SSS, Kisozi Seed SS, Kyayi Seed SS, St. Leonard Maddu SS, Kasaka SSS, Mpenja SSS, Bukandula College,St. Joseph Buyinjabutoole SS and Uganda Martyr's SS	(4828)Students enrolled in government aided USE schools
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No. of teaching and non teaching staff paid	(190) 190 teaching and non-teaching staff paid salaries	(175) Teaching and non-teaching staff paid salaries.	(190)190 teaching and non-teaching staff paid salaries	(175)Teaching and non-teaching staff paid salaries.
No. of students passing O level	(500) Data capture of all staff, verification against the payroll, submission to ministry for payment	(0) Still awaiting results for UCE to be released	(0)N/A	(0)Still awaiting results for UCE to be released
No. of students sitting O level	(800) 800 students sit O level	(0) Still awaiting results for UCE to be released	(800)800 students sit O level	(0)Still awaiting results for UCE to be released
Non Standard Outputs:	Salaries paid. USE funds transferred. Teaching done. End of term exams registration. UCE candidates sitting for exams registered. Students enrolled.	USE funds transferred. End of term III exams set,administered and marked.	USE funds transferred. End of term exams registration.	USE funds transferred. End of term III exams set,administered and marked.
263367 Sector Conditional Grant (Non-Wage)	498,186	172,694	35 %	0
263370 Sector Development Grant	150,000	50,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	498,186	172,694	35 %	0
Gou Dev:	150,000	50,000	33 %	0
Donor Dev:	0	0	0 %	0
Total:	648,186	222,694	34 %	0

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

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(70) 70 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute.	(85) 85 Tertiary Education instructors paid salaries at Kabulasoke core PTC and Bukalagi Technical Institute.	(70)70 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute.	(85)85 Tertiary Education instructors paid salaries at Kabulasoke core PTC and Bukalagi Technical Institute.
No. of students in tertiary education	(600) 600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(450) 450 Students enrolled in tertiary education at Kabulasoke core PTC and Bukalagi Technical Institute.	(600)600 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(450)450 Students enrolled in tertiary education at Kabulasoke core PTC and Bukalagi Technical Institute.
Non Standard Outputs:	Salaries paid. Electricity bills paid. Technical materials procured. Feeding for students done. Exams prepared administered and marked.	Electricity bills paid Technical materials procured. Feeding for students done. Exams prepared administered and marked.	Electricity bills paid. Technical materials procured. Feeding for students done. Exams prepared administered and marked.	Electricity bills paid Technical materials procured. Feeding for students done. Exams prepared administered and marked.

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211101 General Staff Salaries	894,058	447,029	50 %	335,797
Wage Rect:	894,058	447,029	50 %	335,797
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	894,058	447,029	50 %	335,797

Reasons for over/under performance: Inadequate resources

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

N/A				
Non Standard Outputs:	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.	Support supervision provided to skills institutes district wide.
263367 Sector Conditional Grant (Non-Wage)	660,456	196,964	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,456	196,964	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660,456	196,964	30 %	0

Reasons for over/under performance: Inadequate resources.

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

N/A				
Non Standard Outputs:	2 laptop computers procured. Workshop on girl child held. News papers procured. Educational Conference held. Lunch allowances provided to members. Office stationery purchased.	1 laptop computer procured. Beginning of Term, Mid Term and End of Term meetings held. Lunch allowances provided to members.	1 laptop computer procured. News papers procured. Lunch allowances provided to members. Office stationery purchased.	1 laptop computer procured. Beginning of Term, Mid Term and End of Term meetings held. Lunch allowances provided to members.
211101 General Staff Salaries	68,352	30,719	45 %	15,360
227001 Travel inland	31,893	12,820	40 %	4,810
227004 Fuel, Lubricants and Oils	4,020	8,300	206 %	1,500
Wage Rect:	68,352	30,719	45 %	15,360
Non Wage Rect:	35,913	21,120	59 %	6,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,265	51,839	50 %	21,670

## Vote:591 Gomba District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate resources.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Quarterly inspection and monitoring of schools done Support supervision conducted in all schools Education stakeholder meetings held at zonal level School Management Committee meetings held at zonal level 400 Senior and Education Assistants mentored in performance planning and appraisal BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools written. Support supervision conducted in all secondary schools. School Management Committee meetings held at zonal level. BOT ,Mid term and End of Term meetings held. Work shops held.		Quarterly inspection and monitoring of schools done Support supervision conducted in all schools School Management Committee meetings held at zonal level BOT, Mid term and End of Term head teachers meetings conducted	Quarterly inspection and monitoring of schools written. Support supervision conducted in all secondary schools. School Management Committee meetings held at zonal level. End of Term meetings held.
227001 Travel inland	23,656	5,166	22 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,656	5,166	22 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,656	5,166	22 %		2,500
Reasons for over/under performance: Inadequate resources to the department.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	District sports activities facilitated. Participation in the Zonal, District and National co-curricular activities. Learners trained. Competitions held.	District sports activities held. The district participated in national ball games. Training of the sports teachers and Head teachers. Workshops and meeting held in zones. Sports training at Kisozi sub zone.		Participation in the Zonal, District and National co-curricular activities.	Sports training at Kisozi sub zone.
227001 Travel inland	2,000	3,500	175 %		2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,500	175 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	3,500	175 %	2,500

Reasons for over/under performance: Ill facilitation to the sports sector.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Lunch facilitation provided Office stationery purchased Small office equipment purchased			
Non Standard Outputs:	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation is provided. Small office equipment purchased.	Lunch facilitation provided Office stationery purchased Small office equipment purchased	Lunch facilitation is provided. Small office equipment purchased.
221002 Workshops and Seminars	3,980	5,985	150 %	4,000
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,383	0	0 %	0
221009 Welfare and Entertainment	3,360	1,080	32 %	540
221012 Small Office Equipment	1,840	546	30 %	300
222001 Telecommunications	1,200	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	8,000	3,700	46 %	3,700
227004 Fuel, Lubricants and Oils	6,123	2,240	37 %	2,240
228002 Maintenance - Vehicles	2,037	368	18 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,763	13,919	45 %	10,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,763	13,919	45 %	10,780

Reasons for over/under performance: Ill Facilitation to the department.

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

N/A				
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## Quarter2

Non Standard Outputs:	2 Laptops procured. News papers procured. Office furniture procured.	2 laptops procured.	News papers purchased Office furniture procured. 1 Laptops procured.	2 laptops procured.
312203 Furniture & Fixtures	5,000	0	0 %	0
312213 ICT Equipment	5,000	4,970	99 %	4,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	4,970	50 %	4,970
Donor Dev:	0	0	0 %	0
Total:	10,000	4,970	50 %	4,970
Reasons for over/under performance: Inadequate funds to the sector.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School	(250) SNE facility operational at Kakubansiri primary school.	(1) SNE facility operational at Kakubansiri Primary School	(250)SNE facility operational at Kakubansiri primary school.
No. of children accessing SNE facilities	(320) 320 Children accessing SNE facilities at Kakubansiri Primary School	(75) 75 Children accessing SNE facilities at Kakubansiri primary school.	(320) Children accessing SNE facilities at Kakubansiri Primary School	(75)75 Children accessing SNE facilities at Kakubansiri primary school.
Non Standard Outputs:	Operational facility supervised and monitored.	Operational facility supervised and monitored.	Operational facility supervised and monitored.	Operational facility supervised and monitored.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to the sector. There is no desk person for SNE.				
Total For Education : Wage Rect:	7,127,959	3,504,206	49 %	1,962,544
Non-Wage Reccurrent:	1,619,487	552,054	34 %	22,090
GoU Dev:	676,162	78,909	12 %	16,909
Donor Dev:	0	0	0 %	0
Grand Total:	9,423,608	4,135,168	43.9 %	2,001,542



## Vote:591 Gomba District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns),Equipment park yard constructed.	maintenance and repair of road equipment,motor vehicles,purchase of equipment consumables, purchase of grader,dumper truck,double cabin and motorcycle tyre. All equipments, vehicles and motorcycles repaired and serviced(both routine and breakdowns), equipment park yard constructed .		All equipment,vehicles and motor cycles repaired and serviced(both routine and breakdowns)	All equipments,vehicles and motorcycles repaired and serviced(both routine and breakdowns),equipment park yard constructed
228002 Maintenance - Vehicles	119,742	16,741	14 %		1,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,742	16,741	14 %		1,592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,742	16,741	14 %		1,592
Reasons for over/under performance: ill facilitation to the sector,delayed release of funds,breakdown of machines					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	procured laptop,desktop,ups,color printer,workshops attended,salaries paid for staff on contract,number of DRC meetings,number reports submitted	salaries for contract workers paid, office imprest purchased safety gears for operators lunch allowances paid ',vehicles serviced,reports submitted to URF,roads committee sensitized equipments/cars washed,procured laptop,color printer,workshops attendance salaries paid to staff on contract.monitoring reports submitted.		1 monitoring reports submitted 1 DRC meeting held salaries paid for staff on contract procured laptop,desktop,ups,color printer	procuring laptop,color printer,workshops attendance salaries paid to staff on contract.monitoring reports submitted.

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211103 Allowances	12,360	10,630	86 %	5,400
221012 Small Office Equipment	7,000	7,000	100 %	7,000
227001 Travel inland	25,450	24,497	96 %	17,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,810	42,127	94 %	29,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,810	42,127	94 %	29,877

Reasons for over/under performance: low facilitation provided to the department

**Lower Local Services****Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	Routine manual roads maintained 90.50km,Routine mechnised roads maiteinaed 92.10 kms,Supervision and monitoring.	Routine manual roads maintenance 23.4km (recruitment of road workers) routine mechanized road maintenance of ssese-mawuki-mabuye-bukandula-kigo-kandegeya-nsimbiziwoome road.mechanized mentenance of kifampa-matongo-kabankonyo road 20km. 24km Urban roads periodically maintained.	Supervision and monitoring carried out. Routine manual maintenance of 22.625km carried out. Routine mechanized maintenance of 23.025km carried out district wide.	Routine manual roads maintenance 120km done. Recruitment of road workers done. Routine mechanized road maintenance of ssese-mawuki-mabuye-bukandula-kigo-kandegeya-nsimbiziwoome road.mechanized mentenance of kifampa-matongo-kabankonyo road 24.3KM. Community acces roads maintained. 24km Urban roads periodically maintatined.
242003 Other	508,433	112,012	22 %	66,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508,433	112,012	22 %	66,714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	508,433	112,012	22 %	66,714

Reasons for over/under performance: Inadequate funds to maintain all the district roads.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
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**Vote:591 Gomba District****Quarter2**

Non Standard Outputs:		Staff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers,paid out standing obligation for construction of the district Headquarters (Haso),Paid for the construction of District security facility.	staff salaries paid for second quarter.	Staff salaries paid (Senior Engineer,Superintendent of works,Assistant Engineering Officer,machine operator and 4 drivers	staff salaries paid for second quarter.
211101	General Staff Salaries	57,647	39,103	68 %	19,552
	Wage Rect:	57,647	39,103	68 %	19,552
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,647	39,103	68 %	19,552
Reasons for over/under performance:		No challenges faced			

**Output : 048202 Vehicle Maintenance**

N/A					
Non Standard Outputs:		Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	N/A	Paid out standing obligation for motor vehicle repaired (Kiyinda carpentry workshop.	N/A
228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0

Reasons for over/under performance: Inadequate funds

**Capital Purchases****Output : 048281 Construction of public Buildings**

N/A					
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## Quarter2

Non Standard Outputs:	Paid outstanding obligation to Harsofor construction of Gomba district HQTRS. Paid security House.	Payment of outstanding obligation for the construction of the District Headquarters at Tondola	Payment of outstanding obligations for the Construction of the District Headquarters at Tondola	Payment of outstanding obligation for the construction of the District Headquarters at Tondola
			Construction of a security house at the District Headquarters in Tondola	
312102 Residential Buildings	41	0	0 %	0
312104 Other Structures	40,959	43,638	107 %	13,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,000	43,638	106 %	13,207
Donor Dev:	0	0	0 %	0
Total:	41,000	43,638	106 %	13,207
Reasons for over/under performance:	No challenges faced			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,647</i>	<i>39,103</i>	<i>68 %</i>	<i>19,552</i>
<i>Non-Wage Reccurent:</i>	<i>682,985</i>	<i>170,880</i>	<i>25 %</i>	<i>98,183</i>
<i>GoU Dev:</i>	<i>41,000</i>	<i>43,638</i>	<i>106 %</i>	<i>13,207</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>781,632</i>	<i>253,622</i>	<i>32.4 %</i>	<i>130,942</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid, O and M of Office equipment and Office utilities covered.	Salaries Paid, O&M for Vehicles/Motorcycles done, Fuel and Lubricants Paid,Office equipment and Stationary covered, Staff on Contract covered.		Salaries Paid,O&M for Vehicles/Motorcycles done,Fuel and Lubricants Paid,Office equipment and Stationary covered,Staff on Contract covered	Salaries Paid, O&M for Vehicles/Motorcycles done, Fuel and Lubricants Paid,Office equipment and Stationary covered, Staff on Contract covered.
211101 General Staff Salaries	38,590	22,298	58 %		11,149
221011 Printing, Stationery, Photocopying and Binding	3,475	2,140	62 %		1,070
221012 Small Office Equipment	7,524	0	0 %		0
227001 Travel inland	5,732	0	0 %		0
227004 Fuel, Lubricants and Oils	2,476	4,104	166 %		2,052
228003 Maintenance – Machinery, Equipment & Furniture	1,573	302	19 %		302
Wage Rect:	38,590	22,298	58 %		11,149
Non Wage Rect:	20,780	6,546	32 %		3,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,370	28,845	49 %		14,573
Reasons for over/under performance:	Water Grant still small hence under performance, Gomba is a water stressed area with no town having any piped water system.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) -Construction Supervisions - Inspection of Water Points. -Regular Data Collection	(5) Visits conducted in Kirungu, Kyayi, Kifampa and Kisozi water projects		(9)Construction supervisions carried out district wide.	(4)Visits conducted in Kirungu, Kyayi and Kisozi water projects
No. of water points tested for quality	(50) -Water Testing new sources -Water Testing Old sources	(13) Water points tested in Mpenja and Kyegonza Sub Counties		(10)testing of both new and old water souces in subcounties of Maddu, Kabulasoke,Mpenja and Kyegonza carried out	(0)Activities planned for next quarter

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## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) - 4 Quarterly District Water Supply and Sanitation Coordination Meetings Held	(2) Two quarterly meetings held at the District headquarters	(0)	(1)One Meeting held at the District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(2) Quarterly releases to the water department displayed	(0)	(1)Quarter 2 releases displayed
No. of sources tested for water quality	(50) 55 New and old water sources tested for quality	(13) Sources tested in Mpenja and Kyegonza sub counties	(10)10 New water sources tested for quality district wide.	(0)Activities planned for next quarter
Non Standard Outputs:	N/A	Quarterly data collection and reporting conducted	N/A	Quarterly data collection and reporting conducted
227001 Travel inland	7,998	2,400	30 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,998	2,400	30 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,998	2,400	30 %	1,200
Reasons for over/under performance:	Inadequate grant allocation to the District			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) -Planned District and Sub county advocacy meeting.	(2) Extension Workers and Coordination meetings Held.	(1)Water and sanitation promotional event held	(2)Extension Workers and Coordination meetings Held.
No. of water user committees formed.	(3) 3 Water User Committees formed for new water sources	(4) 4 Water User Committee formed for the new water source.	(1)1 Water User Committees formed for the new water source.	(4)4 Water User Committee formed for the new water source.
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation	(7) 7 Water User Committee trained in promoting Sanitation	(7)7 Water User Committee trained in promoting sanitation.	(7)7 Water User Committee trained in Promoting Sanitation.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements.3 Water User Committees trained. post construction support to WUC and baseline survey for sanitation.	2 Extension workers and Coordination meetings held 7 Water User committees trained	Planned District and Sub county advocacy meeting held,Sensitize communities to fulfill critical requirements done,Post Construction Support to WUC done,Baseline Survey for Sanitation done.	Extension workers and Coordination meetings held 7 Water User committees trained
221002 Workshops and Seminars	7,330	2,279	31 %	1,140

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227001 Travel inland	3,350	2,130	64 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,680	4,409	41 %	1,671
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,680	4,409	41 %	1,671
Reasons for over/under performance: Water Grant funds were reduced hence making our performance to perfection. Gomba District is a water stressed area with no town having any piped water system.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Training WUC on Sanitation and Hygiene Triggering of 25 Villages under the CLTS	Post Construction and Construction Supervision	Training WUC on Sanitation and Hygiene Triggering of 7 Villages under the CLTS	Post Construction and Construction Supervision.
221002 Workshops and Seminars	4,558	2,987	66 %	1,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,558	2,987	66 %	1,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,558	2,987	66 %	1,864
Reasons for over/under performance: Gomba is a water stressed area with little Water Grant this affects the performance in the sector.				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Celebration of the Water and Sanitation Day Sanitation and hygiene promotional activities Commissioning of all completed water projects Water quality testing done on all new water sources Salaries and wages for ACDO - Water and Health Assistant - Water	Triggering of Identified villages and Follow up visits of the above villages. Salaries and Wages for ADWO- Sanitation and Mobilization paid	Sanitation and hygiene promotional activities Salaries and wages for ACDO - Water and Health Assistant - Water	Triggering of Identified villages and Follow up visits of the above villages. Salaries and Wages for ADWO- Sanitation and Mobilization Paid
281504 Monitoring, Supervision & Appraisal of capital works	48,464	23,454	48 %	10,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,464	23,454	48 %	10,725
Donor Dev:	0	0	0 %	0
Total:	48,464	23,454	48 %	10,725

## Vote:591 Gomba District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Water Grant is low for better performance yet Gomba is a water Stressed area					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 Deep boreholes drilled at Ntonwa in Kabulasoke, Makokwa and Kirungu in Kyegonza Sub Counties	(0) N/A		(3)3 Deep boreholes drilled at Ntonwa in Kabulasoke, Makokwa and Kirungu in Kyegonza Sub Counties	(0)N/A
No. of deep boreholes rehabilitated	(15) 15 Deep boreholes rehabilitated district wide by the hand pump mechanics	(12) 13 Deep Boreholes rehabilitated district wide by the Hand Pump Mechanics association.		(7)7 Deep boreholes rehabilitated district wide by the hand pump mechanics	(12)13 Deep Boreholes rehabilitated district wide by the Hand Pump Mechanics association.
Non Standard Outputs:	Construction of a production water source at Buyanja in Maddu Sub County Construction of an iron remover at Lunoni in Kyegonza S/C Payment of retention fees for completed projects in the previous FY	N/A		Construction of a production water source at Buyanja in Maddu Sub County	N/A
281504 Monitoring, Supervision & Appraisal of capital works	167,000	30,879	18 %		30,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	167,000	30,879	18 %		30,879
Donor Dev:	0	0	0 %		0
Total:	167,000	30,879	18 %		30,879
Reasons for over/under performance: Water Grant is very low to have better performance.					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke subcounty and Kiriri in Mpenja subcounty.	(2) Phase II Solar Powered mini piped water systems in Kawuula and Kyayi		(1)Mini solar power piped water supply system constructed in Kawula and Bukandula in Kabulasoke subcounty and Kiriri in Mpenja subcounty.	(2)Phase II Solar Powered mini piped water systems in Kawuula and Kyayi



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Non Standard Outputs:	Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.		Supervision and inspection of the on going construction work done in sub counties of Kabulasoke and Mpenja.	
281504 Monitoring, Supervision & Appraisal of capital works	69,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,500	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>38,590</i>	<i>22,298</i>	<i>58 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>44,016</i>	<i>16,343</i>	<i>37 %</i>	<i>8,159</i>
<i>GoU Dev:</i>	<i>284,964</i>	<i>54,333</i>	<i>19 %</i>	<i>41,604</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>367,570</i>	<i>92,974</i>	<i>25.3 %</i>	<i>60,912</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries. Compliance monitoring. Prosecution of wetland abusers. Enforcement.	Payment of staff salaries Solved wetland issues in Kabulasoke subcounty. Internet in preparation of departmental report. 1 compliance monitoring of wetlands conducted in Maddu subcounty. Enforcement of encroachers on Kibimba, Kattabato and Malere wetlands in Gomba.		Payment of staff salaries 3 Monthly departmental coordination meetings held 2 Compliance monitoring visits conducted Prosecution of wetland abusers done	Payment of staff salaries Solved wetland issues in Kabulasoke subcounty. Internet in preparation of departmental report. 1 compliance monitoring of wetlands conducted in Maddu subcounty. Enforcement of encroachers on Kibimba, Kattabato and Malere wetlands in Gomba.
211101 General Staff Salaries	114,495	78,678	69 %		39,339
221002 Workshops and Seminars	280	140	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	750	28	4 %		0
222001 Telecommunications	120	130	108 %		130
227001 Travel inland	1,200	2,626	219 %		2,176
227004 Fuel, Lubricants and Oils	1,050	600	57 %		0
Wage Rect:	114,495	78,678	69 %		39,339
Non Wage Rect:	4,000	3,524	88 %		2,306
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,495	82,202	69 %		41,645
Reasons for over/under performance:	The areas were impassable due to water logging, this affected the monitoring exercise. Low funding to the sector. Poor transport facilities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) 1 Hectare of land planted with trees.	(0) n/a		( )	(0)n/a
Non Standard Outputs:	1 Hectare of land planted with trees.	inspection forest to be restored done.		5000 trees planted in the forests of Sembula, Kaalo and Wabirago	n/a

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## Quarter2

221010 Special Meals and Drinks	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	59	0	0 %	0
224006 Agricultural Supplies	1,200	0	0 %	0
227001 Travel inland	1	0	0 %	0
227004 Fuel, Lubricants and Oils	840	300	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	300	10 %	0

Reasons for over/under performance: The funds were inadequate to execute the all the activities.

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	( ) 20 Monthly patrols and enforcement.	(2) 2 patrols done in Wabirago and Sembula forest reserves.	( )	( )2 patrols done in Wabirago and Sembula forest reserves.
Non Standard Outputs:	20 Monthly patrols and enforcement.	2 patrols done in Wabirago and Sembula forest reserves. Registered charcoal dealers in Gomba district. Repaired motorcycle reg no. LG 0175.34 Forest operation activities carried out in Gomba district	5 Monthly patrols and enforcement activities done 1000 Trees planted under enrichment program in selected forests	2 patrols done in Wabirago and Sembula forest reserves. Registered charcoal dealers in Gomba district. Repaired motorcycle reg no. LG 0175.34 Forest operation activities carried out in Gomba district
221011 Printing, Stationery, Photocopying and Binding	125	0	0 %	0
222001 Telecommunications	240	39	16 %	39
227001 Travel inland	696	1,172	168 %	1,172
227004 Fuel, Lubricants and Oils	1,512	1,300	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,573	2,511	98 %	2,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,573	2,511	98 %	2,211

Reasons for over/under performance: Intimidation by forest dealers.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) Procurement and installation of sign posts. Review meetings.	(0) Action plan not yet updated.	(0)District Wetland Action Plan and Regulation updated	( )Action plan not yet updated.
Area (Ha) of Wetlands demarcated and restored	(20) 20 Ha of wetlands demarcated in Katonga river.	(0) n/a	(5)5 Ha of wetlands demarcated in River Katonga wetland catchment area	(0)n/a

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Non Standard Outputs:	Procurement and installation of sign posts.  Review meetings.	Quarterly wetland management review meeting held	Procurement and installation of sign posts along major wetlands. Quarterly wetland management review meetings held Quarterly enforcement activities undertaken to evacuate wetland encroachers	n/a
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %	0
227001 Travel inland	1,000	422	42 %	0
227004 Fuel, Lubricants and Oils	830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	422	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	422	21 %	0
Reasons for over/under performance:	The funds were inadequate to execute all the activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(80) 80 community men and women trained in ENR monitoring district wide.	(0) n/a	(40)40 community men and women trained in ENR monitoring in Kabulasoke and Maddu.	(0)n/a
Non Standard Outputs:	80 community men and women trained in ENR monitoring district wide.	n/a	community men and women trained in ENR monitoring district wide.	n/a
221002 Workshops and Seminars	1,200	0	0 %	0
221003 Staff Training	1,200	0	0 %	0
221009 Welfare and Entertainment	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	30	0	0 %	0
222001 Telecommunications	120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The funds were inadequate to execute all the planned activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

## Vote:591 Gomba District

## Quarter2

No. of monitoring and compliance surveys undertaken	() Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	(0) Environmental screening undertaken on all major development project in water,roads,education and health district.	()	(0)n/a
Non Standard Outputs:	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	n/a	Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	n/a
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	350	0	0 %	0
221017 Subscriptions	1,000	130	13 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	600	150	25 %	0
227004 Fuel, Lubricants and Oils	1,050	161	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	441	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	441	13 %	0

Reasons for over/under performance: The funds were inadequate to execute all the activities.

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

No. of new land disputes settled within FY	(7) 10 land disputes settled District wide.	(3) 3 land disputes settled district wide.	(2)2 Land disputes settled from the cases received	(3)3 land disputes settled district wide.
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## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	50 building sites inspected in Maddu,Mpenja,Kyegonza and Kabulasoke sub counties.	Land inspected in Maddu subcounty. 15 building sites inspected in Kabulasoke trading center. Sensitized communities about physical planning. Carried out a radio talk show on Radio Mbabule	12 Building sites inspected in Maddu, Mpenja, Kyegonza and Kabulasoke sub counties.	Land inspected in Maddu subcounty. 15 building sites inspected in Kabulasoke trading center. Sensitized communities about physical planning. Carried out a radio talk show on Radio Mbabule.
	Serving 60 enforcement notices to illegal developers in Maddu,kabulasoke, Kyegonza and Mpenja sub counties.		Serving 15 enforcement notices to illegal developers in Maddu, Kabulasoke, Kyegonza and Mpenja sub counties.	
	Holding 4 Dsitric Physical planning committees.		Q1 Dsitric Physical planning committee	
	Holding 6 community sensitization meeting in Maddu,Mpenja ,Kabulasoke and Kyegonza sub counties.		2 community sensitization meeting in Maddu and Kabulasoke Sub Counties.	
	Acquiring 6 land titles for forest reserves .		Acquiring 6 land titles for forest reserves .	
	Holding 7 sensitization meetings on land issues.		Holding 2 sensitization meetings on land issues.	
	Prosecution of illegal developers.		Prosecution of illegal developers.	
221002 Workshops and Seminars	3,000	190	6 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40	500	1250 %	500
221012 Small Office Equipment	600	400	67 %	0
222001 Telecommunications	300	0	0 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	960	500	52 %	0
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,690	34 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	3,690	34 %	1,700
Reasons for over/under performance:	Lack of transport facilities. Low funding for the sector.			

**Vote:591 Gomba District****Quarter2**

<i>Total For Natural Resources : Wage Rect:</i>	<i>114,495</i>	<i>78,678</i>	<i>69 %</i>	<i>39,339</i>
<i>Non-Wage Reccurent:</i>	<i>29,073</i>	<i>10,888</i>	<i>37 %</i>	<i>6,217</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,568</i>	<i>89,566</i>	<i>62.4 %</i>	<i>45,556</i>

## Vote:591 Gomba District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth, women and PWDs quarterly committee meetings held. Stationery worth 102,400 procured. support supervision of projects conducted. Facilitation of PWDs, Youth and Women leaders to attend National days done.	CDOs facilitated to mobilize women and youth groups in all LLGs  Women and youth beneficiary groups under YLP and UWEP supervised routinely		Youth, women and PWDs quarterly meetings held,Youth, women and PWDs groups supervised,Youth, women and PWDs leaders funded to attend National Days. Office stationery purchased	CDOs facilitated to mobilize women and youth groups in all LLGs  Women and youth beneficiary groups under YLP and UWEP supervised routinely
221002 Workshops and Seminars	3,600	1,150	32 %		1,150
221010 Special Meals and Drinks	1,200	400	33 %		200
221011 Printing, Stationery, Photocopying and Binding	102	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	244	0	0 %		0
227001 Travel inland	616	600	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,762	2,150	37 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,762	2,150	37 %		1,350
Reasons for over/under performance:	N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	A laptop computer, printer and filling cabinet procured,stationery purchased,CSOs support supervised and coordinated, Communities mobilized and sensitized to take development programs.	Office stationery purchased. Communities sensitized to take development programmes.		A laptop computer, printer and filling cabinet procured,CSOs support supervised and coordinated Communities mobilized and sensitized to take development programs.	Office stationery purchased. Communities sensitized to take development programmes.
211101 General Staff Salaries	89,840	44,920	50 %		22,460
221002 Workshops and Seminars	2,000	1,200	60 %		700



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## Quarter2

221008 Computer supplies and Information Technology (IT)	2,916	0	0 %	0
221012 Small Office Equipment	680	200	29 %	200
227001 Travel inland	2,440	1,044	43 %	800
Wage Rect:	89,840	44,920	50 %	22,460
Non Wage Rect:	8,036	2,444	30 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,876	47,364	48 %	24,160

Reasons for over/under performance: n/a

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(120) 120 FAL learners trained 22 per Sub County	(30) FAL learners trained district wide.	(30)FAL learners trained district wide.	(0)Facilitation to the DCDO to monitor FAL classes
Non Standard Outputs:	Communities mobilized and sensitized on the FAL program. Learners selected and classes constituted. Quarterly monitoring exercises conducted	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Communities mobilized and sensitized on the FAL program. 1Quarterly monitoring exercises conducted.	Facilitation to the DCDO to monitor FAL classes

221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The facilitation was moved to the sub county to ease functionality

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	05 Gender based violence awareness rising campaigns conducted district wide 01 per LLG,Heads of department and CDOs guided on issues of Gender and Equity budgeting, supported 04 cases and survivors of SGBV,A Radio talk show held and gender materials displayed in public place.	01 Gender based violence awareness rising campaigns conducted. Heads of department and CDOs guided on issues of Gender and Equity budgeting, A Radio talk show held and gender materials displayed in public places.
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221011 Printing, Stationery, Photocopying and Binding	130	41	32 %	0
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## Quarter2

221012 Small Office Equipment	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	420	0	0 %	0
227001 Travel inland	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	41	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	41	2 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) 20 cases of juveniles settled 10 family/home visits conducted in homes of juveniles 05 community groups trained in SGBV	() Facilitated youth leaders to hold monthly meeting Support to district male and femele youth councillors to attend international youth day celebration	(3)3 cases of juveniles settled	(1)Facilitated youth leaders to hold monthly meeting Facilitated the probation officer to resettle a misiing child in luuka district
Non Standard Outputs:	Home visits and follow ups conducted for Juvenile cases received Court sessions for cases attended.	Facilitated the probation officer to resettle a misiing child in luuka district Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	Home visits and follow ups conducted for Juvenile cases received. Court sessions for cases attended.	Facilitated the probation officer to resettle a misiing child in luuka district
227001 Travel inland	2,500	1,991	80 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,991	80 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,991	80 %	1,300

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(06) 5 Sub County and 1 District Youth Councils supported to hold quarterly meetings and monitoring of YLP groups.	(3) Three youth council meetings held	(2)2 Sub County Youth Councils supported	(1)One youth council meeting held
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## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	Extended financial support to groups for IGAs ( onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	Sub County youth councils supported to hold quarterly meetings	Extended financial support to groups for IGAs ( onions, cassava Value Chain) National Youth Day Celebrations attended. 30 YLP groups mobilized, trained and funded	Sub County youth councils supported to hold quarterly meetings
Non Standard Outputs:	N/A	All Sub County youth councils supported to hold quarterly meetings		All Sub County youth councils supported to hold quarterly meetings
224006 Agricultural Supplies	2,000	972	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	972	49 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	972	49 %	0
Reasons for over/under performance:	N/A			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(04) 10 wheel chairs lobbied for and given to PWDs. PWDS groups assessed and 03 groups funded. 10 PWDs groups monitored and support supervised, linked to OWC.	(4) 3 wheel chairs given to PWDs.	(0)3 wheel chairs given to PWDs.	(0)n/a
Non Standard Outputs:	4 quarterly Elderly council and PWDs council meetings held.	one executive committee meeting held to focus on the progress of the various projects under the PWD fund  Facilitation to the district leaders to attend international day of people with dis abilities	3 PWDs groups monitored and support supervised, linked to OWC. 01 quarterly PWDs special grant and 04 PWDs council and 01 Elderly Council meetings held.	Facilitation to the district leaders to attend international day of people with dis abilities
222003 Information and communications technology (ICT)	214	0	0 %	0
227001 Travel inland	7,793	1,405	18 %	935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	1,405	18 %	935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,007	1,405	18 %	935

## Vote:591 Gomba District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Traditional healers registered District wide. A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders		Traditional healers registered District wide,A gender awareness raising meeting held at District level for 25 representative of cultural and religious leaders on GBV and 05 District leaders	facilitation to the CID office to make followup on the case of aggravated defilement
227001 Travel inland	1,000	70	7 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	70	7 %		70
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	70	7 %		70
Reasons for over/under performance: Inadquate funding					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	40 workplaces inspected District wide and occupants sensitized on labour matters. 10 warning letters issues to workplaces with indecent conditions.	inspection of workplaces and induction of various stake on labour laws  10 workplaces inspected District wide and occupants sensitized on labour matters,03 warning letters issues to workplaces with indecent conditions.		10 workplaces inspected District wide and occupants sensitized on labour matters,03 warning letters issues to workplaces with indecent conditions.	inspection of workplaces and induction of various stake on labour laws
221002 Workshops and Seminars	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	400	355	89 %		180
227001 Travel inland	1,100	350	32 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	905	36 %		730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	905	36 %		730

## Vote:591 Gomba District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	At least 08 labour disputes resolved through mediation and compensation.  12 labour disputes mediated in and guided.			At least 08 labour disputes resolved through mediation and compensation,03 labour disputes mediated in and guided.	
221009 Welfare and Entertainment	400	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(5) 5 Sub County Women Councils supported to hold quarterly meetings and other planned activities	(7) 7 women groups funded and monitored under UWEP,LLG Executive Councils LLGs supported to hold approval meetings,50 UWEP groups supervised and supported.		(7)7 women groups funded and monitored under UWEP,LLG Executive Councils LLGs supported to hold approval meetings,50 UWEP groups supervised and supported.	(0)Monitoring of all UWEP beneficiallies
Non Standard Outputs:	30 Women groups funded under UWEP	N/A		N/A	N/A
221002 Workshops and Seminars	1,500	400	27 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	400	27 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	400	27 %		400
Reasons for over/under performance:					
<b>Output : 108115 Sector Capacity Development</b>					
N/A					

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	One day orientation and sensitization workshop for District leaders held,LLG and extension staff on integration and linkages between key government development programs and projects held.	facilitated the DCDO for 5DAYS district wide mobilisation and sensitisation on child protection	LLG and extension staff on integration and linkages between key government development programs and projects held.	facilitated the DCDO for 5DAYS district wide mobilisation and sensitisation on child protection
221002 Workshops and Seminars	1,100	300	27 %	300
221003 Staff Training	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	All CDOs supported to implement planned activities in their respective Sub Counties	Communities mobilized on income generating activities.	Communities mobilized on income generating activities.	Communities mobilized on income generating activities.
	Quarterly CDOs meetings held	Support supervision and monitoring of FAL classes	Quarterly CDOs meetings held 30 youth and 30 UWEP groups supported in income generating projects.	Support supervision and monitoring of FAL classes
		Held community stakeholders meeting concerning child protection		Held community stakeholders meeting concerning child protection
263367 Sector Conditional Grant (Non-Wage)	14,000	5,500	39 %	2,700
291001 Transfers to Government Institutions	412,394	133,035	32 %	133,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	5,500	39 %	2,700
Gou Dev:	412,394	133,035	32 %	133,035
Donor Dev:	0	0	0 %	0
Total:	426,394	138,535	32 %	135,735
Reasons for over/under performance: The motor vehicles that belong the community development services are all down and are beyond repair				
Total For Community Based Services : Wage Rect:	89,840	44,920	50 %	22,460
Non-Wage Reccurent:	52,805	16,178	31 %	9,485
GoU Dev:	412,394	133,035	32 %	133,035
Donor Dev:	0	0	0 %	0

**Vote:591 Gomba District****Quarter2**

<i>Grand Total:</i>	<i>555,040</i>	<i>194,134</i>	<i>35.0 %</i>	<i>164,980</i>
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## Vote:591 Gomba District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Electricity bills paid Annual subscription to the National Planners Association paid Office stationery and printer cartridge procured Printers and computers serviced and maintained Procurement of notice board for Planning Unit  	Monthly salaries for the Statistician and Population Officer paid District Planner and CFO facilitated to attend a special workshop by MoLG and Account General's Office Office stationery and printer cartridge purchased Airtime and internet purchased for official communications		Monthly salaries for the Senior Planner, Statistician and Population Officer paid Monthly internet fees paid Office stationery and printer cartridge procured Printers and computers serviced and maintained Procurement of notice board for Planning Unit	Monthly salaries for the Statistician and Population Officer paid Office stationery and printer cartridge purchased
211101 General Staff Salaries	32,715	17,992	55 %		8,996
221002 Workshops and Seminars	501	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
222001 Telecommunications	1,300	341	26 %		300
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,000	1,286	32 %		494
Wage Rect:	32,715	17,992	55 %		8,996
Non Wage Rect:	8,001	1,627	20 %		794
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,716	19,619	48 %		9,790
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Statistician Population Officer		(3)Senior Planner, Statistician and Population Officer	(2)Statistician Population Officer



## Vote:591 Gomba District

## Quarter2

No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held	(6) Monthly DTPC meetings held at the District headquarters	(3)Monthly District Technical Planning Committee meetings held	(3)Monthly DTPC meetings held at the District headquarters
Non Standard Outputs:	HODs facilitated to attend the Regional Budget Conference District Budget Conference organized and report prepared District Budget Framework Paper submitted by Nov 15th Draft Performance Contract laid before Council and submitted to MoFPED by March 31st Final Performance Contract approved by Council and submitted to MoFPED by May 31st 4 Quarterly Progress Accountability Reports submitted to MoFPED Coordination of 2 Bi Annual JARD Review meetings Ensuring that Local Economic Development activities and projects are planned and implemented by line departments	District Budget Conference held on 30th Oct. 2018  2 Quarterly PBS Accountability reports prepared and submitted to MoFPED  District Budget Framework Paper FY 2019/20 submitted to MoFPED	District Budget Framework Paper submitted by Nov 15th.  Q1 Progress Accountability Reports submitted to MoFPED	District Budget Conference held on 30th Oct. 2018  Q1 PBS Accountability report prepared and submitted to MoFPED  District Budget Framework Paper FY 2019/20 submitted to MoFPED
221002 Workshops and Seminars	6,400	1,745	27 %	1,745
221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	0
227001 Travel inland	2,400	1,280	53 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,475	35 %	2,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,475	35 %	2,485
Reasons for over/under performance:	N/A			
Output : 138303 Statistical data collection				
N/A				

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:	District Strategic Plan for Statistics Development finalized and approved by Council	Q1 Statistical Report compiled	District Annual Statistical Abstract compiled and disseminated to stakeholders	District Strategic Plan for Statistical Development finalized and submitted to UBOS
	District Annual Statistical Abstract compiled, disseminated to stakeholders and submitted to UBOS	District Strategic Plan for Statistical Development submitted to UBOS	Harmonized District Database updated quarterly	3 Monthly District Statistical Committee meetings held
	12 Monthly District Statistical Committee meetings held	3 Monthly District Statistical Committee meetings held	Q2 Statistical progress reports generated and disseminated	District Strategic Plan for Statistical Development disseminated to district stakeholders
	4 Quarterly Statistical progress reports generated and disseminated			
	Annual District statistical capacity building and training plan developed and implemented			
	Annual LQAS exercise coordinated			
221002 Workshops and Seminars	2,000	340	17 %	340
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,600	500	31 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	840	21 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	840	21 %	840

Reasons for over/under performance: N/A

**Output : 138304 Demographic data collection**

N/A

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:		Population issues integrated into development planning processes in all departments Annual School statistical report prepared and disseminated District level celebrations of the World Population Day held Training of District stakeholders in harnessing the Demographic Dividend in Gomba Coordination of the District Mock Assessment Exercise 2018 using the new LGPA Coordination of the National LGPA Assessment Exercise	DTPC members sensitized on the Demographic Dividend Population Indicators disseminated to stakeholders DPO facilitated to attend the 3rd ULGA LED conference at Jinja LGPA Mock exercise conducted Support towards district celebrations of the World AIDS Day Office stationary purchased	Population issues integrated into development planning processes in all departments Coordination of the National LGPA Assessment Exercise	LGPA Mock exercise conducted Support towards district celebrations of the World AIDS Day Office stationary purchased
221002	Workshops and Seminars	2,000	800	40 %	800
227001	Travel inland	2,000	780	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,580	40 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,580	40 %	800
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District    	2 Quarterly DDEG Accountability reports prepared and submitted to MoLG Annualized DDEG work plan finalized and submitted	Technical assistance offered to user departments in development of projects. Technical guidance offered to YLP and UWEP Programmes DDEG activities coordinated in the District	Q1 DDEG Report prepared and submitted
227001	Travel inland	2,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funding for sector activities

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

Reviewed District Development plan finalized and disseminated to stake holders	Mid term review team constituted, inducted and exercise initiated	Revised 5Yr District Development plan disseminated to stakeholders	Mid Term Review Report of the DDP finalized and disseminated to stakeholders
Efforts of Developed partners integrated in the 5 Year District Development Plan	Mid Term Review Report of the DDP finalized and disseminated to stakeholders	Efforts of Developed partners integrated in the 5 Year District Development Plan	
Dissemination of the Vision 2040, National Development Plan II, Sustainable Development Goals and the District Development Plan to stakeholders within the District			
Local Economic Development issues mainstreamed and integrated into the District Development Plan			
HIV/AIDS, Gender and Equity concerns integrated into the District Development Plan			

221002 Workshops and Seminars	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: Inadequate funding

**Output : 138307 Management Information Systems**

N/A

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:		Installation and operationalizing the IT system at the District Headquarters at Tondola.  District data bank updated regularly to inform the planning process  Dissemination of District Annual and Quarterly IPFs to all user departments and posting of performance of several government programs on the website	N/A	Construction works undertaken for the installation and operationalizing the IT system. District data bank updated regularly. Dissemination of District Annual and Quarterly IPFs to all user departments	N/A
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Activities planned for next quarter			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Budget Call Circulars and Indicative Planning Figures and guidelines received, internalized and disseminated to all user departments or sectors  Annual Integrated Work Plan compiled and presented to DTPC and Council for approval	Approve budget IPFs FY 2018/19 disseminated to all LLGs and District departments  First BCC and IPFs FY 2019/20 disseminated to stakeholders	First Budget Call Circulars and IPFs for the BFP and Q2 and guidelines received, internalized and disseminated to all user departments or sectors	First BCC and IPFs FY 2019/20 disseminated to stakeholders
221002	Workshops and Seminars	2,000	1,340	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,340	67 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,340	67 %	500
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

## Vote:591 Gomba District

## Quarter2

Non Standard Outputs:		4 Quarterly monitoring and reports for all government programmes and projects Routine mentoring of all LLGs in Planning, Data Collection and management and Accountability	2 Quarterly monitoring report on all government programs prepared	Q2 Monitoring report for all government programmes and projects prepared and discussed in DTPC	Q2 monitoring report on all government programs prepared
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Internet system developed and operationalized at the district head quarter.  Procurement of 2 Laptop computers for Internal Audit Department	2 Laptop computers procured for internal audit	Procurement of 2 Laptop computers for Internal Audit Department	2 Laptop computers procured for internal audit
312213	ICT Equipment	9,000	7,192	80 %	7,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,000	7,192	80 %	7,192
	Donor Dev:	0	0	0 %	0
	Total:	9,000	7,192	80 %	7,192
Reasons for over/under performance:		N/A			
	Total For Planning : Wage Rect:	32,715	17,992	55 %	8,996
	Non-Wage Reccurent:	34,001	9,862	29 %	5,419
	GoU Dev:	9,000	7,192	80 %	7,192
	Donor Dev:	0	0	0 %	0
	Grand Total:	75,716	35,046	46.3 %	21,607

## Vote:591 Gomba District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	All staff salaries paid, LGIAA and IIA subscription paid, Annual general meeting for LGIAA attended, LGIAA and IIA workshops attended, motorcycle serviced, Technical guidance provided to LGPAC and accountability reviewed, Monthly internet subscriptions paid, Office stationary purchased, Routine audit of sub counties, compilation of annual and quarterly work plans, Handling responses to audit management reports, Provision of technical guidance to DPAC, Verification of purchases and incoming items, Witnessing hand overs, Visit and verification of completed projects, Assessing of risks and internal controls, Audit government aided institutions, Responding to management investigations.	Monthly internet subscription paid, LGIAA meeting attended. IIA subscription paid. All staff salaries paid. All bank charges paid. All LGPAC meetings attended for technical advice. Office stationary purchased. Responses and accountability reviewed.		All staff salaries paid, Department motorcycle serviced. Technical guidance provided to LGPAC. Responses and account abilities reviewed. Monthly internet subscriptions paid. Office stationary purchas	All staff salaries paid. All bank charges paid. All LGPAC meetings attended for technical advice. Office stationary purchased. Responses and accountability reviewed.
211101 General Staff Salaries	55,500	27,750	50 %		13,875
221014 Bank Charges and other Bank related costs	600	98	16 %		59
221017 Subscriptions	1,000	400	40 %		0
222001 Telecommunications	1,200	100	8 %		0

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of department vehicle for audit field activities.					
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Audit planing, audit execution, audit reporting, verification of purchases and incoming into the district, visit and verification of ongoing and completed projects.audit of government aided institutions, routine audit of sub counties. witnessing hand overs.Review of action taken on issues raised in previous audits,Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted.   	Small office equipment s purchased. VFM audit conducted. .Management of district plants and automobile fleet audited. pay roll reviewed and analyses ed. reviewed effectiveness and efficiency of internal control systems of st. Leonard Maddu secondary school.		Review of internal control systems,Pay roll review and analysis,Physical verification of projects under taken by the departments and sub counties,Value for money audit conducted	Management of district plants and automobile fleet audited. pay roll reviewed and analyses ed. reviewed effectiveness and efficiency of internal control systems of st. Leonard Maddu secondary school.

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances	4,840	856	18 %		856
221011 Printing, Stationery, Photocopying and Binding	1,000	429	43 %		429
221012 Small Office Equipment	1,000	100	10 %		0
222001 Telecommunications	160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,385	20 %		1,285
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,385	20 %		1,285
Reasons for over/under performance:	Lack of department motor vehicle for field activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,500</i>	<i>27,750</i>	<i>50 %</i>		<i>13,875</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>11,488</i>	<i>36 %</i>		<i>5,782</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>87,500</i>	<i>39,238</i>	<i>44.8 %</i>		<i>19,657</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kanoni Town Council</b>				<b>1,655,765</b>	<b>271,282</b>
<b>Sector : Agriculture</b>				<b>48,057</b>	<b>32,750</b>
<b>Programme : Agricultural Extension Services</b>				<b>32,070</b>	<b>24,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>32,070</b>	<b>24,000</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department	Sector Development Grant	,,,	50	0
Materials and supplies - Assorted Materials-1163	Koome Production and marketing department	Sector Development Grant	,,,	120	0
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department	Sector Development Grant	,,,	655	0
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development Grant	,,,	750	0
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development Grant	,,,	6,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Wanjeyo Production and marketing department	Sector Development Grant		24,000	24,000
Item : 312213 ICT Equipment					
ICT - Modems and Routers-804	Wanjeyo Production and marketing department offices	Sector Development Grant		495	0
<b>Programme : District Production Services</b>				<b>15,987</b>	<b>8,750</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,987</b>	<b>8,750</b>
Item : 312104 Other Structures					

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Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department	Sector Development ,, Grant	4,894	8,750
Materials and supplies - Assorted Materials-1163	Kanoni Production and marketing department office	Sector Development ,, Grant	4,900	8,750
Materials and supplies - Assorted Materials-1163	Wanjeyo Production and marketing department office	Sector Development ,, Grant	4,375	8,750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Wanjeyo Production and marketing department office	Sector Development Grant	800	0
Item : 312211 Office Equipment				
Stationery for office	Wanjeyo Production and marketing department office	Sector Development Grant	518	0
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Wanjeyo Production and marketing department office	Sector Development Grant	500	0
<b>Sector : Works and Transport</b>			<b>549,433</b>	<b>67,012</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>508,433</b>	<b>23,374</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>508,433</b>	<b>23,374</b>
Item : 242003 Other				
Routine manual maintenance (recruitment of road workers) and salary for contract staff	Kanoni	Other Transfers from Central Government	0	23,374
Roads sector	Kanoni Work department	Other Transfers from Central Government	508,433	0
<b>Programme : District Engineering Services</b>			<b>41,000</b>	<b>43,638</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>41,000</b>	<b>43,638</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kanoni District Head qrtrs TOONDORA	District Discretionary Development Equalization Grant	11	0

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Building Construction - Contractor-217	Kanoni Gomba district HQTRS	District Discretionary Development Equalization Grant	30	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kanoni District headquarters	District Discretionary Development Equalization Grant	40,959	43,638
<b>Sector : Education</b>			<b>774,532</b>	<b>47,175</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>468,156</b>	<b>9,097</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>343,269</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Koome Beteremu P.S	Sector Conditional Grant (Wage)	52,392	0
-	Kanoni Kanoni C.S P.S	Sector Conditional Grant (Wage)	60,070	0
-	Kanoni Kanoni UMEA P.S	Sector Conditional Grant (Wage)	62,073	0
-	Koome Kasaka P.S	Sector Conditional Grant (Wage)	71,050	0
-	Wanjeyo Najjooki P.S	Sector Conditional Grant (Wage)	47,625	0
-	Wanjeyo Nakaye P.S	Sector Conditional Grant (Wage)	50,060	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,887</b>	<b>9,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	4,031	1,535
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,303	2,020
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,822	1,455
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	3,403	1,296
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	4,425	1,685
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	2,904	1,106
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanoni Kasaka primary school	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanoni Kanoni C/S Primary School	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>296,376</b>	<b>33,108</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>200,868</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Koome Kasaka	Sector Conditional Grant (Wage)	200,868	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>95,508</b>	<b>33,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBA GLOBAL COLLEGE	Kanoni	Sector Conditional Grant (Non-Wage)	14,240	4,936
KASAKA S.S	Koome	Sector Conditional Grant (Non-Wage)	81,268	28,171
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>10,000</b>	<b>4,970</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>4,970</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Kanoni Education Offices	Sector Development Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni Education Department	Sector Development Grant	5,000	4,970
<b>Sector : Health</b>			<b>183,975</b>	<b>52,093</b>
<b>Programme : Primary Healthcare</b>			<b>103,975</b>	<b>17,847</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>81,279</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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Kanoni HCIII	Kanoni Kanoni TC	Sector Conditional Grant (Wage)	81,279	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,220</b>	<b>3,239</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kanoni	Sector Conditional Grant (Non-Wage)	8,220	3,239
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,476</b>	<b>14,608</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kanoni DHO Office	Sector Development Grant	14,476	14,608
<b>Programme : Health Management and Supervision</b>			<b>80,000</b>	<b>34,247</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,000</b>	<b>34,247</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Workshops and seminars	Kanoni	Donor Funding	0	1,170
Travel inland	Kanoni	Donor Funding	0	8,077
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DHO office	Donor Funding	80,000	25,000
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>10,761</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>10,761</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>10,761</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
advocacy meeting	Kanoni	Sector Development Grant	0	5,059
baseline survey on sanitation	Kanoni	Sector Development Grant	0	476
holding annual meeting	Kanoni	Sector Development Grant	0	400
salaries and wages	Kanoni	Sector Development Grant	0	2,640
Salaries and Wages for Staff on Contract	Kanoni District Headquarters	Sector Development Grant	0	2,186
Monitoring, Supervision and Appraisal - General Works -1260	Kanoni Kanoni	Sector Development Grant	12,000	0
<b>Sector : Social Development</b>			<b>49,472</b>	<b>32,522</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>49,472</b>	<b>32,522</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>49,472</b>	<b>32,522</b>
Item : 291001 Transfers to Government Institutions				
Kanoni Town Council	Kanoni Kanoni T.C	Other Transfers from Central Government	27,956	32,522
Kanoni Town Council	Kanoni Kanoni TC	Other Transfers from Central Government	21,517	32,522
<b>Sector : Public Sector Management</b>			<b>38,295</b>	<b>28,968</b>
<b>Programme : District and Urban Administration</b>			<b>29,295</b>	<b>21,776</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,295</b>	<b>21,776</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Filing Cabinets-1051	Kanoni District HeadQuarters	District Discretionary Development Equalization Grant	6,300	12,826
Machinery and Equipment - Maintenance and Repair-1077	Kanoni District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Ladders-643	Kanoni Central Registry	District Discretionary Development Equalization Grant	1,395	0
Furniture and Fixtures - Executive Chairs-638	Kanoni District Headquarters	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Kanoni District Headquarters	District Discretionary Development Equalization Grant	2,400	2,400
ICT - Workstation Computers (PC)-862	Kanoni District Headquarters	District Discretionary Development Equalization Grant	6,000	6,550
<b>Programme : Local Government Planning Services</b>			<b>9,000</b>	<b>7,192</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>7,192</b>
Item : 312213 ICT Equipment				



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ICT - Network Installation, Repair, Maintenance and Support-812	Kanoni District Headquarters	District Discretionary Development Equalization Grant	5,000	0
ICT - Laptop (Notebook Computer) - 779	Kanoni Internal Audit Department	District Discretionary Development Equalization Grant	4,000	7,192
<b>LCIII : Maddu</b>			<b>2,881,778</b>	<b>147,709</b>
<b>Sector : Agriculture</b>			<b>5,100</b>	<b>5,230</b>
<b>Programme : District Production Services</b>			<b>5,100</b>	<b>5,230</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,100</b>	<b>5,230</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Maddu Production and marketing department	Sector Development Grant	5,100	5,230
<b>Sector : Education</b>			<b>1,471,310</b>	<b>32,801</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,080,736</b>	<b>26,920</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>880,885</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyayi Bugula P.S	Sector Conditional Grant (Wage)	32,828	0
-	Ddegeya Bulera P.S	Sector Conditional Grant (Wage)	47,868	0
-	Ddegeya Buyanja P.S	Sector Conditional Grant (Wage)	34,824	0
-	Ddegeya Ddegeya UMEA P.S	Sector Conditional Grant (Wage)	45,561	0
-	Ntalagi Galiraya P.S	Sector Conditional Grant (Wage)	48,240	0
-	Kyabagamba Kalusiina P.S	Sector Conditional Grant (Wage)	40,369	0
-	Maddu Kanogozi P.S	Sector Conditional Grant (Wage)	34,918	0
-	Kyayi Kasambya P.S	Sector Conditional Grant (Wage)	43,084	0
-	Maddu Kibona P.S	Sector Conditional Grant (Wage)	39,477	0
-	Kigezi Kigezi C.S P.S	Sector Conditional Grant (Wage)	40,626	0
-	Kigezi Kiwumulo Kigezi P.S	Sector Conditional Grant (Wage)	58,069	0

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-	Kyabagamba Kyabagamba P.S	Sector Conditional Grant (Wage)	43,527	0
-	Kigezi Kyamboobo P.S	Sector Conditional Grant (Wage)	36,884	0
-	Kyayi Kyayi P.S	Sector Conditional Grant (Wage)	44,411	0
-	Ddegeya Lumanyo P.S	Sector Conditional Grant (Wage)	36,814	0
-	Maddu Lwansasi P.S	Sector Conditional Grant (Wage)	37,542	0
-	Kigezi Lwemiggo P.S	Sector Conditional Grant (Wage)	42,378	0
-	Maddu Maddu C.O.U P.S	Sector Conditional Grant (Wage)	61,662	0
-	Maddu Maddu C.S P.S	Sector Conditional Grant (Wage)	54,164	0
-	Ntalagi Ntalagi P.S	Sector Conditional Grant (Wage)	57,640	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,683</b>	<b>26,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,719	1,035
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,459	1,317
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	2,574	980
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,644	1,388
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	3,483	1,327
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,049	1,161
Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	2,284	870
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	2,606	992
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,298	1,256
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,069	1,931
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	6,454	2,458
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,765	1,434
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,928	1,115
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,886	1,480

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Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	1,350	514
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,208	1,603
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	2,372	904
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	4,788	1,823
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	2,469	940
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,277	2,391
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntalagi Ntalagi p/s	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu Bugula Primary School	Sector Development , Grant	26,000	0
Building Construction - Latrines-237	Kyabagamba Kalusiina Primary School	Sector Development , Grant	26,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,168</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntalagi Ntalagi Primary School	Sector Development Grant	7,168	0
<b>Programme : Secondary Education</b>			<b>390,575</b>	<b>5,881</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>373,609</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyayi Kyayi Seed SS	Sector Conditional , Grant (Wage)	207,833	0
-	Maddu Maddu A	Sector Conditional , Grant (Wage)	165,776	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,966</b>	<b>5,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAYI SEED SECONDARY SCHOOL	Kyayi	Sector Conditional Grant (Non-Wage)	8,483	2,941

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ST LEONARD MADDU S.S	Maddu	Sector Conditional Grant (Non-Wage)	8,483	2,941
<b>Sector : Health</b>			<b>1,139,447</b>	<b>53,329</b>
<i>Programme : Primary Healthcare</i>			<b>1,139,447</b>	<b>17,509</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>1,057,098</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buyanja HCII	Ntalagi Buyanja	Sector Conditional Grant (Wage)	17,194	0
Kasambya HCII	Kyayi Kasambya	Sector Conditional Grant (Wage)	17,194	0
Kitwe HCII	Kigezi Kitwe	Sector Conditional Grant (Wage)	17,194	0
Kyayi HCIII	Kyayi Kyayi	Sector Conditional Grant (Wage)	81,279	0
Maddu HCIV	Maddu Maddu	Sector Conditional Grant (Wage)	924,237	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>45,450</b>	<b>17,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gomba HSDPHC	Maddu	Sector Conditional Grant (Non-Wage)	35,497	13,791
Kitwe Health Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	1,733	480
Kyaayi Health Centre III	Kyayi	Sector Conditional Grant (Non-Wage)	8,220	3,239
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>36,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu MadDu HCIV	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Maddu Maddu HCIV	Sector Development Grant	9,900	0
<i>Programme : Health Management and Supervision</i>			<b>0</b>	<b>35,820</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>35,820</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Maddu	Donor Funding	0	4,500
workshops and seminars	Maddu	Donor Funding	0	31,320
<b>Sector : Water and Environment</b>			<b>168,367</b>	<b>30,879</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>168,367</b>	<b>30,879</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,867</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabagamba Kyabagamba	Sector Development Grant	6,867	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>92,000</b>	<b>30,879</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ddegeya Byanja	Sector Development Grant	61,119	0
Borehole Rehabilitation	Kigezi Gomba District wide	Sector Development Grant	30,881	30,879
<b>Output : Construction of piped water supply system</b>			<b>69,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kyayi Kyayi	Sector Development Grant	69,500	0
<b>Sector : Social Development</b>			<b>97,553</b>	<b>25,470</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>97,553</b>	<b>25,470</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>97,553</b>	<b>25,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maddu Sub County	Kigezi Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Maddu Sub County	Maddu Maddu S.C	Other Transfers from Central Government	62,766	24,270
Maddu Sub County	Maddu Maddu SC	Other Transfers from Central Government	31,288	24,270
<b>LCIII : Mpenja</b>			<b>2,078,096</b>	<b>189,491</b>
<b>Sector : Agriculture</b>			<b>2,490</b>	<b>1,600</b>
<b>Programme : District Production Services</b>			<b>2,490</b>	<b>1,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,490</b>	<b>1,600</b>
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Ttaba Binzi Production and marketing department office	Sector Development Grant	2,490	1,600
<b>Sector : Education</b>			<b>1,801,371</b>	<b>131,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,328,559</b>	<b>41,961</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,178,370</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ttaba Binzi Bbuye P.S	Sector Conditional Grant (Wage)	51,624	0
-	Mpogo Busolo P.S	Sector Conditional Grant (Wage)	50,475	0
-	Mpogo Buwanguzi P.S	Sector Conditional Grant (Wage)	38,136	0
-	Kanziira Kanziira C.O.U P.S	Sector Conditional Grant (Wage)	57,102	0
-	Ttaba Binzi Kimwanyi C.O.U P.S	Sector Conditional Grant (Wage)	50,376	0
-	Mpogo Kisigula UMEA P.S	Sector Conditional Grant (Wage)	46,402	0
-	Golola Kyaterekera P.S	Sector Conditional Grant (Wage)	57,998	0
-	Kanziira Kyebyengerero P.S	Sector Conditional Grant (Wage)	43,792	0
-	Nkoma Kyeggaliro P.S	Sector Conditional Grant (Wage)	36,835	0
-	Golola Kyetume P.S	Sector Conditional Grant (Wage)	54,799	0
-	Kiriri Mpenja C.O.U P.S	Sector Conditional Grant (Wage)	47,459	0
-	Mpogo Mpogo R.C P.S	Sector Conditional Grant (Wage)	49,068	0
-	Ngeribalya Mpongo C.O.U P.S	Sector Conditional Grant (Wage)	46,883	0
-	Ngeribalya Mpongo C.S P.S	Sector Conditional Grant (Wage)	44,089	0
-	Ngeribalya Mpongo Muslim P.S	Sector Conditional Grant (Wage)	46,473	0
-	Nkoma Ndimulaba P.S	Sector Conditional Grant (Wage)	44,039	0
-	Ngeribalya Ngeribalya P.S	Sector Conditional Grant (Wage)	48,947	0
-	Nkoma Ngeye P.S	Sector Conditional Grant (Wage)	47,027	0

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-	Ngomanene Ngomanene Public P.S	Sector Conditional Grant (Wage)	47,771	0
-	Kiriri Nswanjere C.O.U P.S	Sector Conditional Grant (Wage)	55,192	0
-	Maseruka Samaria Junior P.S	Sector Conditional Grant (Wage)	56,566	0
-	Golola Serumbe UMEA P.S	Sector Conditional Grant (Wage)	46,038	0
-	Ttaba Binzi St Kizito Buyinjabutoole P.S	Sector Conditional Grant (Wage)	60,724	0
-	Ngomanene Tiginya SDA P.S	Sector Conditional Grant (Wage)	50,557	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,089</b>	<b>40,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,693	1,406
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,598	989
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,652	1,391
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	6,430	2,449
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	3,202	1,219
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,796	1,826
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,635	1,765
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	3,765	1,434
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	3,814	1,452
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,979	2,277
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,873	2,617
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	2,509	956
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	5,061	1,928
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	3,822	1,455
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,735	1,042

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Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,493	950
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	6,309	2,403
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,586	1,747
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	6,406	2,440
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	4,095	1,560
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,731	1,802
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	7,887	3,004
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	2,646	1,008
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	2,372	904
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,100</b>	<b>1,938</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkoma Kisigula UMEA,Kasambya P/S,and Kifampa C/U.	Sector Development , Grant	14,100	1,938
Building Construction - Latrines-237	Ngeribalya Mpongo Muslim primary school	Sector Development , Grant	25,000	1,938
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ngeribalya Mpongo P/S	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Secondary Education</b>			<b>472,811</b>	<b>89,068</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,110</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kiriri Mpenja	Sector Conditional Grant (Wage)	210,110	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,702</b>	<b>89,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kiriri	Sector Conditional Grant (Non-Wage)	74,933	25,975



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ST JOSEPH SS BUYINJABUTOOLE	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	37,769	13,093
Item : 263370 Sector Development Grant				
Guadalupe SS	Mpogo Guadalupe SS	Sector Development Grant	150,000	50,000
<b>Sector : Health</b>			<b>186,280</b>	<b>14,476</b>
<b>Programme : Primary Healthcare</b>			<b>186,280</b>	<b>14,476</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>132,860</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kanziira HCII	Kanziira Kanziira	Sector Conditional Grant (Wage)	17,194	0
Mpenja HCIII	Maseruka Mpenja	Sector Conditional Grant (Wage)	81,279	0
Ngeribalya HCII	Ngeribalya Ngeribalya	District Unconditional Grant (Wage)	17,194	0
Ngomanene HCII	Ngomanene Ngoamanene	Sector Conditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,420</b>	<b>6,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	1,733	673
Mpenja Health Centre III	Kakomo	Sector Conditional Grant (Non-Wage)	8,220	4,110
Ngeribalya Health Centre II	Ngeribalya	Sector Conditional Grant (Non-Wage)	1,733	673
Ngomanene Health Centre II	Ngomanene	Sector Conditional Grant (Non-Wage)	1,733	673
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>8,346</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ngomanene Ngomanene HCII and Mamba HCII	Sector Development Grant	20,000	8,346
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ngomanene Mamba HCII and Ngomanene HCII	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ngomanene Ngomanene and Mamba HCII	Sector Development Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>12,693</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>12,693</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>12,693</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
creation of rapport	Kanziira	Sector Development Grant	0	1,500
triggering of the identified villages	Kanziira	Sector Development Grant	0	2,653
Triggering of identified Villages and Follow up visits of the above villages.	Ngomanene Mpenja and Kabulasoke Subcounty	Sector Development Grant	0	8,540
<b>Sector : Social Development</b>			<b>87,955</b>	<b>29,693</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>87,955</b>	<b>29,693</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>87,955</b>	<b>29,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpenja Sub County	Kakomo Gomba	District Unconditional Grant (Non-Wage)	3,500	1,200
Item : 291001 Transfers to Government Institutions				
Mpenja Sub County	Kakomo Mpenja S.C	Other Transfers from Central Government	58,518	28,493
Mpenja Sub County	Kakomo Mpenja SC	Other Transfers from Central Government	25,938	28,493
<b>LCIII : Kyegonza</b>			<b>2,808,909</b>	<b>83,914</b>
<b>Sector : Agriculture</b>			<b>157</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>157</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>157</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Mamba Production and marketing department office	Sector Development Grant	157	0
<b>Sector : Education</b>			<b>1,587,575</b>	<b>69,394</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>871,957</b>	<b>34,059</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>719,035</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
-	Saali Bukalagi P.S	Sector Conditional Grant (Wage)	72,931	0
-	Kisoga Kabutaala P.S	Sector Conditional Grant (Wage)	52,423	0
-	Bukundugulu Kewerimidde P.S	Sector Conditional Grant (Wage)	48,310	0
-	Bukundugulu Kinvunikidde P.S	Sector Conditional Grant (Wage)	47,736	0
-	Nakijju Kirungu P.S	Sector Conditional Grant (Wage)	49,230	0
-	Kisoga Kisoga C.O.U P.S	Sector Conditional Grant (Wage)	52,614	0
-	Kisoga Kisoga C.S P.S	Sector Conditional Grant (Wage)	54,268	0
-	Nsambwe Kizigo SDA P.S	Sector Conditional Grant (Wage)	50,035	0
-	Mpunge Lwanganzi P.S	Sector Conditional Grant (Wage)	47,734	0
-	Mamba Mamba P.S	Sector Conditional Grant (Wage)	52,378	0
-	Nakijju Nakijju UMEA P.S	Sector Conditional Grant (Wage)	50,134	0
-	Nakijju Ndoddo C.O.U P.S	Sector Conditional Grant (Wage)	47,279	0
-	Nsambwe Nsambwe P.S	Sector Conditional Grant (Wage)	43,645	0
-	Saali Saali P.S	Sector Conditional Grant (Wage)	50,319	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,922</b>	<b>22,059</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	8,056	3,068
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,743	1,045
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,683	1,784
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	2,855	1,088
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	3,532	1,345
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,694	1,026
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,242	1,235
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	3,121	1,189

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Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	6,325	2,409
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,279	2,010
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,770	2,197
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	3,105	1,183
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	4,168	1,587
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	2,348	894
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba c/u	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>12,000</b>
Item : 312101 Non-Residential Buildings				
retention for the construction of alatraine	Kisoga Kisoga CU p.s	Sector Development Grant	0	12,000
Building Construction - Latrines-237	Nakijju Nakiju UMEA primary school	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>218,695</b>	<b>7,035</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>198,401</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Saali Bukalagi	Sector Conditional Grant (Wage)	198,401	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>20,294</b>	<b>7,035</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Saali	Sector Conditional Grant (Non-Wage)	20,294	7,035
<b>Programme : Skills Development</b>			<b>496,923</b>	<b>28,300</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>340,606</b>	<b>0</b>
Item : 211101 General Staff Salaries				
St Peters Bukalagi Technical School	Saali Bukalagi	Sector Conditional Grant (Wage)	340,606	0
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>28,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Bukalagi Technical Institute	Saali	Sector Conditional Grant (Non-Wage)	156,317	28,300
<b>Sector : Health</b>			<b>1,062,516</b>	<b>2,020</b>
<b>Programme : Primary Healthcare</b>			<b>1,062,516</b>	<b>2,020</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>92,316</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kewerimidde HCII	Mpunge Kewerimidde	District Unconditional Grant (Wage)	57,929	0
Mamba HCII	Mamba Mamba	Sector Conditional Grant (Wage)	17,194	0
Namabeya HCII	Namabeya Namabeya	District Unconditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,200</b>	<b>2,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kewelimidde Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	1,733	673
Mamba Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	1,733	673
Namabeya Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	1,733	673
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>965,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Mamba Mamba AND Ngomanene HCII	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mamba Mamba HCII and Ngomanene HCII	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mamba Mamba and Ngomanene HCII	Sector Development Grant	900,000	0
<b>Sector : Water and Environment</b>			<b>75,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Malere Malere	Sector Development Grant	75,000 0
<b>Sector : Social Development</b>			<b>83,662 12,500</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>83,662 12,500</b>
Lower Local Services			
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>83,662 12,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kyegonza Sub county	Malere Gomba	District Unconditional Grant (Non-Wage)	3,500 1,200
Item : 291001 Transfers to Government Institutions			
Kyegonza Sub County	Malere Kyegonza S.C	Other Transfers from Central Government	54,568 11,300
Kyegonza Sub County	Malere Kyegonza SC	Other Transfers from Central Government	25,593 11,300
<b>LCIII : Kabulasoke</b>			<b>3,983,337 446,871</b>
<b>Sector : Agriculture</b>			<b>4,000 0</b>
<b>Programme : District Production Services</b>			<b>4,000 0</b>
Capital Purchases			
<b>Output : Administrative Capital</b>			<b>4,000 0</b>
Item : 312104 Other Structures			
Materials and supplies - Assorted Materials-1163	Butiti Production and marketing department	Sector Development Grant	4,000 0
<b>Sector : Works and Transport</b>			<b>0 88,639</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0 88,639</b>
Lower Local Services			
<b>Output : District and Community Access Roads Maintenance</b>			<b>0 88,639</b>
Item : 242003 Other			
Routine mechanized maintenance of ssese-mawuuki-nakulamude-bukandula-kigo-kandegeya-nsimbiziwoome road 23kms	Mawuuki Kabulasoke sub county	Other Transfers from Central Government	0 88,639
<b>Sector : Education</b>			<b>3,625,136 306,858</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,606,856 50,591</b>
Higher LG Services			

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<b>Output : Primary Teaching Services</b>				<b>1,353,031</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Butiti Betania P.S	Sector Conditional Grant (Wage)	.....	50,225	0
-	Bukandula Bukandula C.O.U P.S	Sector Conditional Grant (Wage)	.....	60,664	0
-	Bukandula Bukandula UMEA P.S	Sector Conditional Grant (Wage)	.....	53,969	0
-	Bulwadda Bulwadda C.O.U P.S	Sector Conditional Grant (Wage)	.....	50,910	0
-	Bulwadda Bulwadda C.S P.S	Sector Conditional Grant (Wage)	.....	53,400	0
-	Butiti Kabulasoke Dem Sch	Sector Conditional Grant (Wage)	.....	55,342	0
-	Butiti Kabulasoke SDA P.S	Sector Conditional Grant (Wage)	.....	52,233	0
-	Mawuuki Kakoma P.S	Sector Conditional Grant (Wage)	.....	50,299	0
-	Kalwanga Kakubansiri C.O.U P.S	Sector Conditional Grant (Wage)	.....	48,870	0
-	Kalwanga Kakubansiri Muslim P.S	Sector Conditional Grant (Wage)	.....	42,835	0
-	Bulwadda Kalungu Muslim P.S	Sector Conditional Grant (Wage)	.....	57,397	0
-	Kalwanga Kalwanga P.S	Sector Conditional Grant (Wage)	.....	46,013	0
-	Bukandula Kandegeya P.S	Sector Conditional Grant (Wage)	.....	49,352	0
-	Mawuuki Kasiika UMEA P.S	Sector Conditional Grant (Wage)	.....	54,753	0
-	Kisozi Kawoko UMEA P.S	Sector Conditional Grant (Wage)	.....	37,175	0
-	Kifampa Kifampa C.O.U P.S	Sector Conditional Grant (Wage)	.....	53,747	0
-	Kalwanga Kiribedda P.S	Sector Conditional Grant (Wage)	.....	47,285	0
-	Lugaaga Kisamula P.S	Sector Conditional Grant (Wage)	.....	51,562	0
-	Kisozi Kisozi Boarding P.S	Sector Conditional Grant (Wage)	.....	52,660	0
-	Butiti Lubaale P.S	Sector Conditional Grant (Wage)	.....	51,536	0

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-	Lugaaga Lugaaga C.O.U P.S	Sector Conditional Grant (Wage)	48,288	0
-	Lugaaga Lugaaga UMEA P.S	Sector Conditional Grant (Wage)	57,011	0
-	Matongo Matongo P.S	Sector Conditional Grant (Wage)	53,679	0
-	Mawuuki Nakulamudde P.S	Sector Conditional Grant (Wage)	45,612	0
-	Matongo Nazareth P.S	Sector Conditional Grant (Wage)	44,372	0
-	Kifampa Nkokonjeru P.S	Sector Conditional Grant (Wage)	47,176	0
-	Bulwadda St Benedict Luzira P.S	Sector Conditional Grant (Wage)	36,664	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,932</b>	<b>40,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	2,397	913
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	7,621	2,903
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,184	1,593
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,538	1,728
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,339	1,271
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	3,685	1,403
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,572	1,360
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	3,814	1,452
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,168	1,587
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	3,926	980
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,111	1,566
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,981	1,897
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,039	1,538
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	2,719	1,035
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,377	1,667



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Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	4,804	1,829
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	2,775	1,057
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	4,675	1,780
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	3,709	1,413
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,926	1,495
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	3,878	1,477
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	2,686	1,023
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,345	1,655
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	4,184	1,593
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	3,620	1,379
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	2,654	1,011
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,206	1,983
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,015</b>	<b>10,001</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalwanga Kakubansiri primary school	Sector Development Grant	16,015	10,001
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butiti Kabulasoke SDA	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Butiti Lubaale Primary School	Sector Development , Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>67,100</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukandula Bukandula C/U Primary school	Sector Development Grant	67,100	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,779</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulwadda Kalungu Muslim	Sector Development , Grant	6,389	0

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Furniture and Fixtures - Desks-637	Kifampa Kifampa C/U	Sector Development , Grant	6,389	0
<b>Programme : Secondary Education</b>			<b>960,689</b>	<b>87,603</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>707,973</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukandula Bukandula B LCI	Sector Conditional ,, Grant (Wage)	175,085	0
-	Kisozi Kabulasoke	Sector Conditional ,, Grant (Wage)	353,451	0
-	Butiti Lubaale LCI	Sector Conditional ,, Grant (Wage)	179,436	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>252,717</b>	<b>87,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Bukandula	Sector Conditional Grant (Non-Wage)	55,157	19,120
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	105,601	36,606
KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	19,424	6,733
KISOZI SEED SS	Kisozi	Sector Conditional Grant (Non-Wage)	72,534	25,144
<b>Programme : Skills Development</b>			<b>1,057,590</b>	<b>168,664</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>553,451</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabulasoke Core PTC	Butiti Kabulasoke	Sector Conditional Grant (Wage)	553,451	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>504,139</b>	<b>168,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Butiti	Sector Conditional Grant (Non-Wage)	504,139	168,664
<b>Sector : Health</b>			<b>216,852</b>	<b>13,024</b>
<b>Programme : Primary Healthcare</b>			<b>216,852</b>	<b>7,824</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>196,945</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bulwadda HCII	Bulwadda Bulwadda	Sector Conditional Grant (Wage)	17,194	0

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Kifampa HCIII	Kifampa Kifampa	Sector Conditional Grant (Wage)	81,279	0
Kisozi HCIII	Kisozi Kisozi	Sector Conditional Grant (Wage)	81,279	0
Mawuki HCII	Mawuuki Mawuki	Sector Conditional Grant (Wage)	17,194	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,907</b>	<b>7,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	1,733	673
Kifampa Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	8,220	3,239
Kisozi Health Centre II	Kisozi	Sector Conditional Grant (Non-Wage)	8,220	3,239
MawukiHealth Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	1,733	673
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>5,200</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>5,200</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Travel inland	Butiti	Donor Funding	0	5,200
<b>Sector : Water and Environment</b>			<b>29,597</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,597</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,597</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kisozi Kawuula	Sector Development Grant	3,544	0
Monitoring, Supervision and Appraisal - Workshops-1267	Lugaaga lugaaga	Transitional Development Grant	21,053	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukandula Lunoni	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>107,751</b>	<b>38,350</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>107,751</b>	<b>38,350</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>107,751</b>	<b>38,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Sub county	Butiti Gomba	District Unconditional Grant (Non-Wage)	3,500	1,900

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Item : 291001 Transfers to Government Institutions					
Kabulasoke Sub County	Butiti Kabulasoke S.C	Other Transfers from Central Government	,	68,079	36,450
Kabulasoke Sub County	Butiti Kabulasoke SC	Other Transfers from Central Government	,	36,173	36,450
LCIII : Missing Subcounty				3,467	1,347
Sector : Health				3,467	1,347
Programme : Primary Healthcare				3,467	1,347
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				3,467	1,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		1,733	673
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		1,733	673