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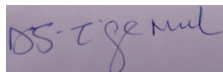
## Vote:591 Gomba District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**DANSON YIGA MUKASA**

**Date: 11/12/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	548,085	95,158	17%
<b>Discretionary Government Transfers</b>	2,144,994	557,270	26%
<b>Conditional Government Transfers</b>	15,353,648	4,479,768	29%
<b>Other Government Transfers</b>	775,279	135,041	17%
<b>External Financing</b>	475,000	93,896	20%
<b>Total Revenues shares</b>	<b>19,297,005</b>	<b>5,361,132</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,258,265	858,476	565,705	38%	25%	66%
Finance	191,146	52,371	44,796	27%	23%	86%
Statutory Bodies	549,810	116,808	99,922	21%	18%	86%
Production and Marketing	824,932	210,215	185,155	25%	22%	88%
Health	2,419,130	578,333	426,706	24%	18%	74%
Education	11,161,936	3,063,881	2,338,412	27%	21%	76%
Roads and Engineering	726,772	163,664	162,581	23%	22%	99%
Water	396,954	123,343	83,492	31%	21%	68%
Natural Resources	252,354	61,370	56,002	24%	22%	91%
Community Based Services	263,466	33,693	33,707	13%	13%	100%
Planning	104,167	23,264	20,646	22%	20%	89%
Internal Audit	89,500	13,849	11,923	15%	13%	86%
Trade, Industry and Local Development	58,571	7,031	6,958	12%	12%	99%
<b>Grand Total</b>	<b>19,297,005</b>	<b>5,306,297</b>	<b>4,036,006</b>	<b>27%</b>	<b>21%</b>	<b>76%</b>
<i>Wage</i>	<i>11,349,848</i>	<i>2,822,050</i>	<i>2,452,268</i>	<i>25%</i>	<i>22%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>5,456,754</i>	<i>1,758,554</i>	<i>1,407,174</i>	<i>32%</i>	<i>26%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>2,015,403</i>	<i>631,798</i>	<i>177,314</i>	<i>31%</i>	<i>9%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>475,000</i>	<i>93,896</i>	<i>0</i>	<i>20%</i>	<i>0%</i>	<i>0%</i>

**Vote:591 Gomba District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of September, the District received receipts worthy Shs. 5,361,132,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 28%. Generally the performance was good. However, LRR performed poorly at only 17% due to a quarantine imposed by MAIF in the livestock markets. Other Government transfers performed at 17% this was due to not realizing UWEP and YLP funds during the quarter. Out of the received funds Shs. 5,361,132,000 amount totaling to Shs. 5,306,297,000 was released to different departments. Shs. 2,822,050,000 was for wage (53%), Shs. 1,758,554,000 was for Non-wage recurrent (33%), Shs. 631,798,000 was for Domestic Development (12%) and Shs. 93,896,000 was for Donor development (2%). Funds released were spent by different departments as follows; Administration spent Shs. 498,017,000 mainly on payment of pension and Gratuity. Statutory spent Shs. 99,922,000, Production spent Shs. 184,780,000, Health department spent Shs. 422,594,000, Education department spent Shs. 2,338,412,000 and Roads sector spent Shs. 147,034,000. A total of Shs. 1,276,484,000 was left unspent of which Shs. 369,773,000 was for wage mainly for Education and Health departments awaiting recruitment. Shs. 495,330,000 was for development mainly for Education and Water and production waiting procurement process.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>548,085</b>	<b>95,158</b>	<b>17 %</b>
Local Services Tax	140,001	25,532	18 %
Land Fees	50,000	12,808	26 %
Occupational Permits	0	0	0 %
Other Goods - Local	30,000	16,210	54 %
Motor Vehicle Road licenses	11,010	0	0 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	10,000	1,580	16 %
Business licenses	40,000	3,410	9 %
Other licenses	20,000	2,843	14 %
Park Fees	0	0	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	247,074	32,775	13 %
Ground rent	0	0	0 %
Quarry Charges	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,144,994</b>	<b>557,270</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	499,601	124,900	25 %
Urban Unconditional Grant (Non-Wage)	44,966	11,241	25 %
District Discretionary Development Equalization Grant	226,655	75,552	33 %
Urban Unconditional Grant (Wage)	109,359	27,340	25 %
District Unconditional Grant (Wage)	1,238,807	309,702	25 %
Urban Discretionary Development Equalization Grant	25,606	8,535	33 %
<b>2b.Conditional Government Transfers</b>	<b>15,353,648</b>	<b>4,479,768</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	10,001,682	2,500,421	25 %
Sector Conditional Grant (Non-Wage)	2,512,868	802,668	32 %
Sector Development Grant	1,613,340	537,780	33 %
Transitional Development Grant	29,802	9,934	33 %

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General Public Service Pension Arrears (Budgeting)	439,969	439,969	100 %
Pension for Local Governments	252,594	63,148	25 %
Gratuity for Local Governments	503,393	125,848	25 %
<b>2c. Other Government Transfers</b>	<b>775,279</b>	<b>135,041</b>	<b>17 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	622,279	135,041	22 %
Youth Livelihood Programme (YLP)	120,000	0	0 %
Neglected Tropical Diseases (NTDs)	15,000	0	0 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
<b>3. External Financing</b>	<b>475,000</b>	<b>93,896</b>	<b>20 %</b>
Rakai Health Sciences Programme (RHSP)	200,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	75,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	93,896	47 %
<b>Total Revenues shares</b>	<b>19,297,005</b>	<b>5,361,132</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

Amount totaling Shs. 95,157,800 was realized from all LRR sources against the approved annual budget of Shs. 548,084,856 reflecting a performance of 17% and 69% of the quarterly plan . Under performance.  
Under performance due to the quarantine imposed on the cattle markets of Maddu and Kabulasoke by MAIF.

**Cumulative Performance for Central Government Transfers**

By the of September, Shs. 5,037,037,758 against the approved annual budget of Shs.15,896,903,475 making a performance of 32%. Generally the overall performance was good as most of the funds were received as budgeted.

**Cumulative Performance for Other Government Transfers**

During quarter one amount totaling to Shs. 135,040,596 was realized from Central Government under Other government as other Government Transfers against the annual budget of Sh. 775,278,904 performing at only 17%. Under performance was due to not realising YLP and NTD funds during the quarter.

**Cumulative Performance for External Financing**

Amount totaling to Shs. 93,895,000 was realised against the annual budget of Shs. 475,000,000 performing at 19%. Funds were received from World Health Organization and they were purposely for immunization of Measles and Rubella in children.

## Vote:591 Gomba District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<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	165,255	33,158	20 %	41,314	33,158	80 %
District Production Services	659,677	151,998	23 %	164,919	151,998	92 %
<b>Sub- Total</b>	<b>824,932</b>	<b>185,155</b>	<b>22 %</b>	<b>206,233</b>	<b>185,155</b>	<b>90 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	696,772	152,581	22 %	174,193	152,581	88 %
District Engineering Services	30,000	10,000	33 %	7,500	10,000	133 %
<b>Sub- Total</b>	<b>726,772</b>	<b>162,581</b>	<b>22 %</b>	<b>181,693</b>	<b>162,581</b>	<b>89 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	58,571	6,958	12 %	14,643	6,958	48 %
<b>Sub- Total</b>	<b>58,571</b>	<b>6,958</b>	<b>12 %</b>	<b>14,643</b>	<b>6,958</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,205,329	1,293,111	25 %	1,301,332	1,293,111	99 %
Secondary Education	3,960,443	568,981	14 %	990,111	568,981	57 %
Skills Development	1,700,327	413,457	24 %	425,082	413,457	97 %
Education & Sports Management and Inspection	293,837	62,863	21 %	73,459	62,863	86 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>11,161,936</b>	<b>2,338,412</b>	<b>21 %</b>	<b>2,790,484</b>	<b>2,338,412</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	382,450	35,715	9 %	95,612	35,715	37 %
Health Management and Supervision	2,036,681	390,991	19 %	509,170	390,991	77 %
<b>Sub- Total</b>	<b>2,419,130</b>	<b>426,706</b>	<b>18 %</b>	<b>604,783</b>	<b>426,706</b>	<b>71 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	396,954	83,492	21 %	99,239	83,492	84 %
Natural Resources Management	252,354	56,002	22 %	63,089	56,002	89 %
<b>Sub- Total</b>	<b>649,309</b>	<b>139,494</b>	<b>21 %</b>	<b>162,327</b>	<b>139,494</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	263,466	33,707	13 %	65,867	33,707	51 %
<b>Sub- Total</b>	<b>263,466</b>	<b>33,707</b>	<b>13 %</b>	<b>65,867</b>	<b>33,707</b>	<b>51 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,258,265	565,705	25 %	564,566	565,705	100 %
Local Statutory Bodies	549,810	99,922	18 %	137,453	99,922	73 %
Local Government Planning Services	104,167	20,646	20 %	26,042	20,646	79 %
<b>Sub- Total</b>	<b>2,912,242</b>	<b>686,273</b>	<b>24 %</b>	<b>728,061</b>	<b>686,273</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	191,146	45,546	24 %	47,787	45,546	95 %

**Vote:591 Gomba District****Quarter1**

Internal Audit Services	89,500	11,923	13 %	22,375	11,923	53 %
<i>Sub- Total</i>	<i>280,647</i>	<i>57,469</i>	<i>20 %</i>	<i>70,162</i>	<i>57,469</i>	<i>82 %</i>
<b>Grand Total</b>	<b>19,297,005</b>	<b>4,036,756</b>	<b>21 %</b>	<b>4,824,251</b>	<b>4,036,756</b>	<b>84 %</b>

# Vote:591 Gomba District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,085,112</b>	<b>800,759</b>	<b>38%</b>	<b>521,278</b>	<b>800,759</b>	<b>154%</b>
District Unconditional Grant (Non-Wage)	69,041	17,260	25%	17,260	17,260	100%
District Unconditional Grant (Wage)	321,282	79,726	25%	80,321	79,726	99%
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100%	109,992	439,969	400%
Gratuity for Local Governments	503,393	125,848	25%	125,848	125,848	100%
Locally Raised Revenues	175,200	22,070	13%	43,800	22,070	50%
Multi-Sectoral Transfers to LLGs_NonWage	299,026	46,113	15%	74,757	46,113	62%
Pension for Local Governments	252,594	63,148	25%	63,148	63,148	100%
Urban Unconditional Grant (Wage)	24,608	6,624	27%	6,152	6,624	108%
<b>Development Revenues</b>	<b>173,153</b>	<b>57,718</b>	<b>33%</b>	<b>43,288</b>	<b>57,718</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,000	3,000	33%	2,250	3,000	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,153	51,384	33%	38,538	51,384	133%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
<b>Total Revenues shares</b>	<b>2,258,265</b>	<b>858,476</b>	<b>38%</b>	<b>564,566</b>	<b>858,476</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	345,890	86,350	25%	86,472	86,350	100%
Non Wage	1,739,222	398,764	23%	434,806	398,764	92%
<b>Development Expenditure</b>						
Domestic Development	173,153	80,591	47%	43,288	80,591	186%
External Financing	0	0	0%	0	0	0%

**Vote:591 Gomba District****Quarter1**

<b>Total Expenditure</b>	<b>2,258,265</b>	<b>565,705</b>	<b>25%</b>	<b>564,566</b>	<b>565,705</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,645</b>	<b>39%</b>			
Wage		0				
Non Wage		315,645				
<b>Development Balances</b>		<b>-22,873</b>	<b>-40%</b>			
Domestic Development		-22,873				
External Financing		0				
<b>Total Unspent</b>		<b>292,771</b>	<b>34%</b>			

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

By the end of September, Administration department received a total revenue share of Shs. 858,476,000 against the approved annual budget of Shs. 2,258,265,000 reflecting a performance of 38%. Over performance was in General Public Service Pension Arrears at 100%. However there was under performance in LRR at only 13% this was due to the quarantine that was imposed on the cattle markets of the district. During the quarter under review, the out turn revenue totaled to Shs. 858,476,000 against the plan for the quarter of Shs. 564,566,000 making 152% performance. Still over performance was due to realizing all the funds for General Public Service Pension Arrears in quarter one thus performing at 400%. Amount totaling to Shs. 498,017,000 was spent during Q1 of which wage constituted 17% (86,350,000) , Non-wage 75% (371,922,000) and Domestic Development 8% (39,745,000). A total of Shs. 360,459,000 was left unspent.

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

Activity on procurement of motorcycles planned to be done in quarter one Gratuity files pending approval

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

Monthly Data capture for pension and salary done for the month of July, August and September 2019. Salary payment for 99% employed staff paid for the month of July, August and September. Pension paid for July, August and September. 65% of the Staff establishment filled with qualified staff. Monitoring of LLGs done Meetings with various support staff and LLG staff held. Radio Talk shows held on the Local Radio and information sharing done. Prequalification of firms done and awards made for frame work contracts.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,146</b>	<b>52,371</b>	<b>27%</b>	<b>47,787</b>	<b>52,371</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	32,000	8,000	25%	8,000	8,000	100%
District Unconditional Grant (Wage)	105,917	25,828	24%	26,479	25,828	98%
Locally Raised Revenues	30,000	12,084	40%	7,500	12,084	161%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	1,875	25%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	15,730	4,584	29%	3,932	4,584	117%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>191,146</b>	<b>52,371</b>	<b>27%</b>	<b>47,787</b>	<b>52,371</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,646	27,462	23%	30,412	27,462	90%
Non Wage	69,500	18,084	26%	17,375	18,084	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>191,146</b>	<b>45,546</b>	<b>24%</b>	<b>47,787</b>	<b>45,546</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,949				
Non Wage		3,875				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,824</b>	<b>13%</b>			

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**Vote:591 Gomba District****Quarter1**

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

By the end of September, Finance department had realized a total of Shs. 52,371,000 against the approved annual budget of Shs. 191,146,000 reflecting a performance of 27%. Over performance was due to realizing more funds from LRR making 40%. During the quarter under review Shs. 52,371,000 was received against plan for the quarter of Shs. 47,787,000 making 110% Amount totaling to Shs. 33,056,000 was spent against the quarterly receipts of 52,371,000 making an absorption rate of 63%. Of the funds spent Shs. 27,462,000 was wage and Shs. 5,594,000 was spent on non-wage. Leaving a balance 19,314,000.

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

For purchase of printed stationery

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

Office printer cartridge purchased. A draft copy of final account submitted the Auditor and Account General's office. Lunch allowance facilitation paid for all staff. Adjusted annual financial report submitted to the Auditor General's office. 1 Laptop battery purchased. Monthly internet subscription paid. CFO'S Fuel for the month of July, august and September. Property tax sensitization carried out 1 laptop computer repaired.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>549,810</b>	<b>116,808</b>	<b>21%</b>	<b>137,453</b>	<b>116,808</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	228,805	57,201	25%	57,201	57,201	100%
District Unconditional Grant (Wage)	205,004	49,945	24%	51,251	49,945	97%
Locally Raised Revenues	98,580	4,000	4%	24,645	4,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	2,125	25%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	8,921	3,536	40%	2,230	3,536	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>549,810</b>	<b>116,808</b>	<b>21%</b>	<b>137,453</b>	<b>116,808</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	213,925	41,985	20%	53,481	41,985	79%
Non Wage	335,885	57,937	17%	83,971	57,937	69%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>549,810</b>	<b>99,922</b>	<b>18%</b>	<b>137,453</b>	<b>99,922</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,886</b>	<b>14%</b>			
Wage		11,496				
Non Wage		5,390				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,886</b>	<b>14%</b>			

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**Vote:591 Gomba District****Quarter1**

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

Statutory Bodies received a total of Shs. 116,808,000 by the end of September against the approved budget of Shs. 549,810,000 making a percentage performance of 21% under performance was in LRR as the department realized fewer funds than the quarterly budget performing at only 4%. During quarter one Shs. 116,808,000 against the quarterly plan of Shs. 137,453,000 making 85%. Still under performance was in LRR performing at only 16%. Amount totaling to Shs. 99,922,000 was spent against the quarterly revenues of Shs. 116,808,000 making an absorption rate of 86%. Of the funds spent Shs. 41,985,000 was for wage and Shs. 57,937,000 for Non-wage leaving a balance of Shs. 16,886,000 unspent

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

Shs. 16,886,000 was left unspent of which Shs.11,496,000 was wage and Shs. 5,390,000 for Non wage for DSC activities.

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

01 council meeting held, 02 standing committee meetings held, Staff salaries paid, Staff salaries paid, 01 LGPAC meeting held, submission of LGPAC report to relevant authorities made, 03 contracts committee meetings held, 01 land board meeting held, 03 DEC meetings held, lunch allowance for support paid, monthly ex gratia for Maddu TC paid, monthly fuel paid for DEC members, speaker and deputy speaker,monthly gratuity paid for district councilors, honouraria for LLG paid, purchase of office stationery, lunch allowance paid, travel in land for DCP paid, DCP`s pledges paid, DCP`s vechicle repairs paid, office repairs of the DCP`s office door made.

**Vote:591 Gomba District****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>762,142</b>	<b>189,286</b>	<b>25%</b>	<b>190,536</b>	<b>189,286</b>	<b>99%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	155,872	38,968	25%	38,968	38,968	100%
Sector Conditional Grant (Wage)	601,271	150,318	25%	150,318	150,318	100%
<b>Development Revenues</b>	<b>62,790</b>	<b>20,930</b>	<b>33%</b>	<b>15,697</b>	<b>20,930</b>	<b>133%</b>
Sector Development Grant	62,790	20,930	33%	15,697	20,930	133%
<b>Total Revenues shares</b>	<b>824,932</b>	<b>210,215</b>	<b>25%</b>	<b>206,233</b>	<b>210,215</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,271	145,852	24%	150,318	145,852	97%
Non Wage	160,872	38,694	24%	40,218	38,694	96%
<b>Development Expenditure</b>						
Domestic Development	62,790	610	1%	15,697	610	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>824,932</b>	<b>185,155</b>	<b>22%</b>	<b>206,233</b>	<b>185,155</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,740</b>	<b>3%</b>			
Wage		4,466				
Non Wage		274				
<b>Development Balances</b>		<b>20,320</b>	<b>97%</b>			
Domestic Development		20,320				
External Financing		0				
<b>Total Unspent</b>		<b>25,060</b>	<b>12%</b>			

## Vote:591 Gomba District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of September, production department had received a total of Shs. 210,215,000 against the approved annual budget of Shs. 824,932,000 reflecting 25% performance. During Q1 amount the quarterly out turn was Shs. 210,215,000 against the plan for the quarter of Shs. 206,233,000 making 102% performance. Over performance was due to realizing more sector development funds hence performing at 133%. However, LRR performed at 0% as the department didn't realize its quarterly share. Amount totaling to Shs. 185,155,000 was spent against the quarterly out turn revenues of 210,215,000. Of the funds spent, Shs. 145,852,000 was wage, Shs. 38,694,000 was Non-wage and Shs. 610,000 was Domestic development leaving a balance of Shs. 25,060,000.

### Reasons for unspent balances on the bank account

Unspent funds await procurement process

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

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained, 1 Planning/Coordination meeting held, 1 Participatory and joint monitoring and supervision visit for Agricultural Projects and Programs made, 7,000H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbies, 3 Training ( 52 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Freshians) verified and distributed, 5 Trainings (112 farmers) on water harvesting and simple irrigation technology, 1 irrigation scheme and 2 valley tanks monitored, 1 Training & sensitization (28 fishermen) on Best Fishing practices, 118 fishermen registered, 130 participants trained on dangerous problem animals conducted, 220 framers trained on commercial bee farming, 1 training (37 farmers) on soil and water conservation, 21 on-farm training on animal disease & pest control (20 participants), irrigation (10 farmers), fish feed & seed management (23 fish farmers), apiary management (148 farmers), 03 schools and 12 homes fumigated, 16 farmer groups, 21 value chain actors, 26 service providers mobilized and registered, 25 trainings (365 participants) on Village Agent Model, 105 field farm visits (551 farmers), 36 youth trainings (425 youths), 37 trainings (394 participants) on SLM

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,903,275</b>	<b>470,819</b>	<b>25%</b>	<b>475,819</b>	<b>470,819</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	176,835	44,209	25%	44,209	44,209	100%
Sector Conditional Grant (Wage)	1,698,440	424,610	25%	424,610	424,610	100%
<b>Development Revenues</b>	<b>515,855</b>	<b>107,514</b>	<b>21%</b>	<b>128,964</b>	<b>107,514</b>	<b>83%</b>
External Financing	475,000	93,896	20%	118,750	93,896	79%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,855	13,618	33%	10,214	13,618	133%
<b>Total Revenues shares</b>	<b>2,419,130</b>	<b>578,333</b>	<b>24%</b>	<b>604,783</b>	<b>578,333</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,698,440	382,501	23%	424,610	382,501	90%
Non Wage	204,835	44,205	22%	51,209	44,205	86%
<b>Development Expenditure</b>						
Domestic Development	40,855	0	0%	10,214	0	0%
External Financing	475,000	0	0%	118,750	0	0%
<b>Total Expenditure</b>	<b>2,419,130</b>	<b>426,706</b>	<b>18%</b>	<b>604,783</b>	<b>426,706</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,112</b>	<b>9%</b>			
Wage		42,109				
Non Wage		2,004				
<b>Development Balances</b>						
		<b>107,514</b>	<b>100%</b>			
Domestic Development		13,618				

**Vote:591 Gomba District****Quarter1**

External Financing	93,896		
<b>Total Unspent</b>	<b>151,627</b>	<b>26%</b>	

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

The department received Shs. 578,333,000 against the annual approved budget of Shs. 2,419,130,000 reflecting 24% performance. Generally the performance was good however, LRR and Other Transfers from Central Government performed at 0%. During the quarter under review, Shs. 578,333,000 was realized against the quarterly plan of Shs. 604,783,000 making 96% performance. Amount totaling Shs. 422,594,000 was spent against the quarterly revenues of Shs. 578,333,000. Wage constituted 91% (382,510,000) and Non-wage 9% (40,083,000). A balance of Shs. 155,739,000 was left unspent.

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

Shs.155,739,000 was un spent. of wage was 42,1000,000 , Shs. 6,126,000 was non wage for procurement of fuel and servicing of departmental vehicle. Shs. 13,618,000 was Domestic Development for completion of Health facilities in Mamba and Ngomanene and Shs. 93,896,000 was External Financing for immunization of measles and Rubella.

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

Quarterly support supervision conducted. Monthly DHT Meetings held. Supervision of clinics and drug shops. School visits done. Monitoring of all health facilities in the district Medicine management done . Pr-condition Assessment for on-going projects Ngomanene HCIII and Mamba HCIII. Human Resource supervision conducted

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,905,694</b>	<b>2,645,133</b>	<b>27%</b>	<b>2,476,424</b>	<b>2,645,133</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	79,352	19,838	25%	19,838	19,838	100%
Locally Raised Revenues	4,963	0	0%	1,241	0	0%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,093,408	697,803	33%	523,352	697,803	133%
Sector Conditional Grant (Wage)	7,701,972	1,925,493	25%	1,925,493	1,925,493	100%
<b>Development Revenues</b>	<b>1,256,242</b>	<b>418,747</b>	<b>33%</b>	<b>314,060</b>	<b>418,747</b>	<b>133%</b>
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Sector Development Grant	1,240,242	413,414	33%	310,060	413,414	133%
<b>Total Revenues shares</b>	<b>11,161,936</b>	<b>3,063,881</b>	<b>27%</b>	<b>2,790,484</b>	<b>3,063,881</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,781,324	1,643,624	21%	1,945,331	1,643,624	84%
Non Wage	2,124,371	679,441	32%	531,093	679,441	128%
<b>Development Expenditure</b>						
Domestic Development	1,256,242	15,348	1%	314,060	15,348	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,161,936</b>	<b>2,338,412</b>	<b>21%</b>	<b>2,790,484</b>	<b>2,338,412</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>322,069</b>	<b>12%</b>			
Wage		301,707				
Non Wage		20,362				
<b>Development Balances</b>		<b>403,400</b>	<b>96%</b>			
Domestic Development		403,400				

**Vote:591 Gomba District****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>725,468</b>	<b>24%</b>	

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

Education department spent a total Shs. 3,063,881,000 against the approved annual budget of Shs. 11,161,936,000 reflecting 27%. Over performance was in DDEG, sector development and sector non-wage performing at 33% however there was under performance inn LRR and other transfers from central Government performing at 0%. During quarter one Shs. 3,063,881,000 was received against the quarterly plan of Shs. 2,790,484,000 making 110%. Amount totaling to Shs. 2,338,412 against the quarterly out turn of Shs. 3,063,881,000 making an absorption rate of 76%. Wage constituted 70% (1,643,624,000) , Non-wage 29% (679,441,000) and Domestic Development 1% (15,348,000) Leaving a balance of Shs.725,468,000 unspent.

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

Shs. 725,468 was left unspent of which Shs. 301,707,000 was for wage and its mainly secondary wage awaiting recruitment , Shs. 20,362,000 was for Non wage and it was for completion of floor of DEO's office of which procurement process is on going , Shs. 403,400,000 was for Domestic development for construction of Kyayi seed S.S and construction of 2 classroom blocks at Mamba P.S in Kyegonza Sub county and Buye P.S in Mpenja Sub county

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

Music Dance and Drama competitions held. Airtime and Internet purchased. Schools inspected supported and monitored. Head teachers' Meetings held. Stake holders' meetings held. Double cabin pickup serviced. District education statistics submitted to the Ministry. School Management Committees trained Small office equipment purchased. Office Stationery purchased. Payment of retention for Kanoni UMEA p/s done. Airtime purchased and internet subscription done. Office imprest provided.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>696,772</b>	<b>153,664</b>	<b>22%</b>	<b>174,193</b>	<b>153,664</b>	<b>88%</b>
District Unconditional Grant (Wage)	57,647	15,023	26%	14,412	15,023	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	197,086	25,877	13%	49,271	25,877	53%
Other Transfers from Central Government	425,193	109,164	26%	106,298	109,164	103%
Urban Unconditional Grant (Wage)	16,847	3,600	21%	4,212	3,600	85%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
<b>Total Revenues shares</b>	<b>726,772</b>	<b>163,664</b>	<b>23%</b>	<b>181,693</b>	<b>163,664</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,493	17,540	24%	18,623	17,540	94%
Non Wage	622,279	135,041	22%	155,570	135,041	87%
<b>Development Expenditure</b>						
Domestic Development	30,000	10,000	33%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>726,772</b>	<b>162,581</b>	<b>22%</b>	<b>181,693</b>	<b>162,581</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,083</b>	<b>1%</b>			
Wage		1,083				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,083</b>	<b>1%</b>			

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**Vote:591 Gomba District****Quarter1**

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

Roads department received a total of Shs. 163,664,000 against the annual approved budget of Shs. 726,772,000 reflecting a performance of 23%. Under performance was due to not realizing LRR during the quarter hence performing at 0%. However, DDEG and Road fund performed at 33% and 26% respectively. During Q1 Shs. 163,664,000 was realized against the quarterly plan of Shs. 181,693,000 making a performance of 90%. Amount totaling to Shs. 147,034,000 was spent against the quarterly receipts of Shs. 163,664,000 making an absorption of 90%. Of the spent funds, Wage had a share of Shs. 17,540,000, Nonwage Shs. 119,494,000 and Domestic development Shs. 10,000,000. A balance of Shs. 16,630,000 was left unspent.

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

Shs. 15,546,000 was Non wage and was for Repair and servicing of the District Roads unit

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

Repair of dump truck reg.NO.UG2527W and UG2205W. servicing of motorcycles:LG0016-029 AND LG0013-029. Rehabilitation of kyayi-kyabagamba 20km road in Maddu sub-county. Routine manual roads maintenance of district 117km roads using road gangs

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>107,699</b>	<b>26,925</b>	<b>25%</b>	<b>26,925</b>	<b>26,925</b>	<b>100%</b>
District Unconditional Grant (Wage)	72,590	18,147	25%	18,147	18,147	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,109	8,777	25%	8,777	8,777	100%
<b>Development Revenues</b>	<b>289,256</b>	<b>96,419</b>	<b>33%</b>	<b>72,314</b>	<b>96,419</b>	<b>133%</b>
Sector Development Grant	269,454	89,818	33%	67,363	89,818	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>396,954</b>	<b>123,343</b>	<b>31%</b>	<b>99,239</b>	<b>123,343</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,590	16,902	23%	18,147	16,902	93%
Non Wage	35,109	7,667	22%	8,777	7,667	87%
<b>Development Expenditure</b>						
Domestic Development	289,256	58,923	20%	72,314	58,923	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,954</b>	<b>83,492</b>	<b>21%</b>	<b>99,239</b>	<b>83,492</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,356</b>	<b>9%</b>			
Wage		1,246				
Non Wage		1,110				
<b>Development Balances</b>		<b>37,495</b>	<b>39%</b>			
Domestic Development		37,495				
External Financing		0				
<b>Total Unspent</b>		<b>39,851</b>	<b>32%</b>			

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## Vote:591 Gomba District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total share of Shs. 123,343,000 against the approved annual budget of Shs. 396,954,000 reflecting 31% over performance was due to realizing more funds for sector development and transitional development grants both performing at 33%. District wage and Sector Non-wage performed well at 25% however, LRR performed at 0% as the department didn't realize its share. The quarterly outturn revenue was Shs. 123,343,000 against the plan for the quarter Shs. 99,239,000 making 124%. Over performance was in sector development and transitional development both at 133% During the quarter, Shs. 83,492,000 was spent against the quarterly receipts of Shs. 123,343,000 making an absorption of 68%. Of the funds spent Shs. 16,902,000 was wage, Shs. 7,667,000 and Domestic development Shs. 58,923,000 leaving a balance of 39,851,000 unspent.

### Reasons for unspent balances on the bank account

Shs.39,851,000 was left unspent of which Shs. 1,246,000 is wage, Shs. 1,110,000 which was for quarter activities and Shs. 37,495,000 was for domestic development for borehole drilling and the procurement process is on going.

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

extension workers meeting held. coordination meeting held. maintenance of vehicle and bikes done. planning and advocacy meeting held at both the sub county and at the district. regular data collection and analysis done. sensitize communities to fulfill critical requirements done. training of water user done . creation of rapport with village leaders in home improvement campaign held. launching of the home improvement campaign done . stationary procured

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>234,854</b>	<b>55,540</b>	<b>24%</b>	<b>58,714</b>	<b>55,540</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,000	1,826	18%	2,500	1,826	73%
District Unconditional Grant (Wage)	189,560	48,002	25%	47,390	48,002	101%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	4,448	1,112	25%	1,112	1,112	100%
Urban Unconditional Grant (Wage)	16,847	3,600	21%	4,212	3,600	85%
<b>Development Revenues</b>	<b>17,500</b>	<b>5,830</b>	<b>33%</b>	<b>4,375</b>	<b>5,830</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,500	5,830	33%	4,375	5,830	133%
<b>Total Revenues shares</b>	<b>252,354</b>	<b>61,370</b>	<b>24%</b>	<b>63,089</b>	<b>61,370</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,407	46,876	23%	51,602	46,876	91%
Non Wage	28,448	3,296	12%	7,112	3,296	46%
<b>Development Expenditure</b>						
Domestic Development	17,500	5,830	33%	4,375	5,830	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,354</b>	<b>56,002</b>	<b>22%</b>	<b>63,089</b>	<b>56,002</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,367</b>	<b>10%</b>			
Wage		4,725				
Non Wage		642				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:591 Gomba District****Quarter1**

<b>Total Unspent</b>	<b>5,367</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The departmental revenues totaled to Shs. 61,370,000 against the approved annual budget of Shs. 252,353, making 24% performance. Under performance was LRR at 0% as the department didn't realize its share and District Non-wage at only 18%. However, DDEG performed well at 33% sector non-wage and Multi sectoral transfers both at 25%. During the quarter under review Shs. 61,370,000 was received against the quarterly plan of Shs. 63,089,000 reflecting a percentage performance of 97% Amount totaling to Shs. 56,002,000 was spent during quarter one against the revenue quarterly out turn of Shs. total receipts of 61,370,000 making an absorption of 91%. Of the spent funds Shs. 46,876,000 was wage and Shs. 3,296,000 was for recurrent activities. Leaving a balance of 5,367,000 unspent.

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

A total of 557,848/= is for the purchase of a laptop and bank charges that is 500,000/= and 57,848/= respectively.

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

Sensitization programs on tree planting. Inspection of proposed Christian Child Care (U) school ,Kifampa Model primary school,St Kizito Buyinja butoole primary school and Anania Kalanzi Kabali,Kabulasoke . Fuel facilitation for Natural Resource Department. Holding of Environment Committee meeting. Office management and 1st quarter activities. Holding District physical planning committee meeting.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,466</b>	<b>33,693</b>	<b>23%</b>	<b>35,867</b>	<b>33,693</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	8,000	1,826	23%	2,000	1,826	91%
District Unconditional Grant (Wage)	78,887	19,488	25%	19,722	19,488	99%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	33,626	8,406	25%	8,406	8,406	100%
Urban Unconditional Grant (Wage)	10,953	2,972	27%	2,738	2,972	109%
<b>Development Revenues</b>	<b>120,000</b>	<b>0</b>	<b>0%</b>	<b>30,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
<b>Total Revenues shares</b>	<b>263,466</b>	<b>33,693</b>	<b>13%</b>	<b>65,867</b>	<b>33,693</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,840	22,460	25%	22,460	22,460	100%
Non Wage	53,626	11,247	21%	13,406	11,247	84%
<b>Development Expenditure</b>						
Domestic Development	120,000	0	0%	30,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,466</b>	<b>33,707</b>	<b>13%</b>	<b>65,867</b>	<b>33,707</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-14</b>	<b>0%</b>			
Wage		0				
Non Wage		-14				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>-14</b>	<b>0%</b>			

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## Vote:591 Gomba District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department realized total of Shs. 33,693,000 against the approved annual budget of Shs. 263,466,000 reflecting a performance of 13%. Under performance was due to not realizing LRR and Other transfers from central government for the quarter. During the quarter under review, Shs. 33,693,000 was received against the plan for the quarter Shs. 65,867,000 making performance of 51%. Amount totaling to Shs. 32,707,000 was spent against the receipts of Shs. 33,693,000 making an absorption of 97%. Of the spent funds Sh. 22,460,000 was wage and Shs. 10,247,000 Non-wage leaving a balance of Shs. 986,000 unspent.

### Reasons for unspent balances on the bank account

For procurement of office stationery

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

Sensitization of children care takers about the importance of education conducted in Kanoni Town council. Community sensitization on domestic violence and child labor carried out in sub counties of Kyabagamba, Kyayi and Kigenzi in Maddu Sub County and Kabulasoke Sub County. 1 district elderly council meeting held. Follow up exercise of the GBV cases done. YLP project proposals reviewed. Office small equipment purchased Community sensitization on labor laws compensation rates and inspection of workplaces carried out. One day district level NGO Act dissemination and promotion of leakages mentor-ship workshop held. Monitoring of women groups carried out district wide. 1 vulnerable child place in Buikwe district Support supervision and follow up made on OVC placed institutions.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,560</b>	<b>14,729</b>	<b>19%</b>	<b>19,640</b>	<b>14,729</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,523	9,229	19%	12,131	9,229	76%
Locally Raised Revenues	8,037	0	0%	2,009	0	0%
<b>Development Revenues</b>	<b>25,607</b>	<b>8,536</b>	<b>33%</b>	<b>6,402</b>	<b>8,536</b>	<b>133%</b>
District Discretionary Development Equalization Grant	25,607	8,536	33%	6,402	8,536	133%
<b>Total Revenues shares</b>	<b>104,167</b>	<b>23,264</b>	<b>22%</b>	<b>26,042</b>	<b>23,264</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,523	9,229	19%	12,131	9,229	76%
Non Wage	30,037	5,405	18%	7,509	5,405	72%
<b>Development Expenditure</b>						
Domestic Development	25,607	6,012	23%	6,402	6,012	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,167</b>	<b>20,646</b>	<b>20%</b>	<b>26,042</b>	<b>20,646</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95</b>	<b>1%</b>			
Wage		0				
Non Wage		95				
<b>Development Balances</b>		<b>2,524</b>	<b>30%</b>			
Domestic Development		2,524				
External Financing		0				
<b>Total Unspent</b>		<b>2,619</b>	<b>11%</b>			

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**Vote:591 Gomba District****Quarter1**

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

Planning department received a total of Shs. 23,264,000 against the approved annual budget of Shs. 104,167,000 making a percentage performance of 22%. The underperformance was due to not realizing LRR during the quarter. However DDEG and District Non-wage performed at 133% and 25% respectively. During quarter one, Shs. 23,264,000 was realized against the quarterly plan of Shs.26, 042,000 reflecting 89% performance. Amount totaling to Shs. 20,646,000 was spent during the quarter against the quarterly total revenues of 23,264,000. Wage constituted Shs. 9,229,000 and Non-wage Shs.5,405,000 leaving a balance of 2,619,000 unspent.

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

Minimum bank balance

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

Q4 accountability report prepared and submitted to MoFPED. Staff salaries paid. District mock assessment exercise conducted. Parish level consultations for the new DDP FY 2020/21-2024/25 conducted in sub counties of Kabulasoke and Kyegonza. Regional budget consultative work shop attended. District annual statistical abstract prepared and submitted to UBOS. Q1 Expenditure limits disseminated to stake holders.

## Vote:591 Gomba District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,500</b>	<b>13,849</b>	<b>15%</b>	<b>22,375</b>	<b>13,849</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	5,425	14%	10,011	5,425	54%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	15,455	2,424	16%	3,864	2,424	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>89,500</b>	<b>13,849</b>	<b>15%</b>	<b>22,375</b>	<b>13,849</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,500	7,849	14%	13,875	7,849	57%
Non Wage	34,000	4,074	12%	8,500	4,074	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,500</b>	<b>11,923</b>	<b>13%</b>	<b>22,375</b>	<b>11,923</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,926</b>	<b>14%</b>			
Wage		0				
Non Wage		1,926				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,926</b>	<b>14%</b>			

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**Vote:591 Gomba District****Quarter1**

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

By the end of September, Audit department received a total of Shs. 13,849,000 against the annual budget of Shs. 89,500,000 reflecting a performance of 15%. Under performance was in LRR at 0%, District wage 14% and Urban wage 16%. During the quarter, Shs. 13,849,000 was received against the quarterly budget of Shs. 22,237,000 making a performance of 62% still the performance of LRR was 0% and district wage at 54% hence under performance. However, District Non-wage performed at 100%. During quarter one, amount totaling to Shs. 11,923,000 was spent against the received Shs. 13,489,000 making 88% absorption of which Shs. 7,849,000 was spent on wage and Shs. 4,074,000 was spent on Non-wage leaving a balance of Shs. 1,926,000 unspent.

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

Left for Audit Subscriptions that were meant to be paid

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

Quarterly report produced

# Vote:591 Gomba District

## Quarter1

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,571</b>	<b>7,031</b>	<b>12%</b>	<b>14,643</b>	<b>7,031</b>	<b>48%</b>
District Unconditional Grant (Wage)	40,000	3,638	9%	10,000	3,638	36%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	13,571	3,393	25%	3,393	3,393	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,571</b>	<b>7,031</b>	<b>12%</b>	<b>14,643</b>	<b>7,031</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,000	3,638	9%	10,000	3,638	36%
Non Wage	18,571	3,320	18%	4,643	3,320	72%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,571</b>	<b>6,958</b>	<b>12%</b>	<b>14,643</b>	<b>6,958</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		73				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>73</b>	<b>1%</b>			

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**Vote:591 Gomba District****Quarter1**

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

By the end of September, the department received a total of Shs. 7,031,000 against the annual approved budget of Shs. 58,571,000 reflecting a performance of 12% under performance was in LRR and wage at 0% and 9% respectively. During quarter one, Shs. 7,031,000 was received against the quarterly budget of Shs. 14,643,000 making a performance of 48%. Under performance was still in LRR as department didn't realize its share thus performing at 0%. During the quarter, Shs. 6,958,000 was spent against the quarterly receipts of Shs. 7,031,000 making an absorption of 99%. Shs. 3,638,000 was spent on wage and Shs. 3,320,000 on Non-wage leaving a balance of Shs. 73,000.

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

Non wage of 73,000 is for Bank charges

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

Staff salaries for the month of July, August and September paid. 30 business inspected district wide. 1 SACCO in Mpenja and 2 SACCOs in Kabulasoke sub counties. 1 quarterly report on the nature of value addition prepared and submitted to CAOs office. 1 quarterly technical back stopping on operational cooperatives done. 9 cooperative groups mobilized for registration district wide. 3 cooperatives supervised district wide.

## Vote:591 Gomba District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Performance reports prepared and submitted to MDAs Annual Board of Survey conducted and report submitted All Heads of Departments appraised and new performance agreements signed Responses to Auditor General's management letters and Parliamentary PAC letters coordinated Management of legal matters against the District coordinated Monthly fuel and airtime for CAO and DCAO provided ULGA and ALGAO annual subscriptions paid Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done Newspapers procured	Monthly salary paid to Administration staff for the month of July, August and September 2019. Government programmes under Education (Kyayi Seed School) and Health (Ngomanene and Mamba) supervised. Departmental staff appraised including SACAOs and Performance Agreements signed for FY19/20. Facilitation provided for recurrent activities. Consultations done with line MDAs		Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored All Heads of Departments appraised and new performance agreements signed Monthly fuel and airtime for CAO and DCAO provided Maintenance of CAO's vehicle Clearance of utility bills i.e. electricity and water Payment for security services for the District offices done	Monthly salary paid to Administration staff for the month of July, August and September 2019. Government programmes under Education (Kyayi Seed School) and Health (Ngomanene and Mamba) supervised. Departmental staff appraised including SACAOs and Performance Agreements signed for FY19/20. Facilitation provided for recurrent activities. Consultations done with line MDAs
211101 General Staff Salaries	345,890	86,350	25 %		86,350
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0

## Vote:591 Gomba District

## Quarter1

221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	13 %	1,000
222002 Postage and Courier	6,000	0	0 %	0
223004 Guard and Security services	6,000	0	0 %	0
225001 Consultancy Services- Short term	15,000	3,750	25 %	3,750
227001 Travel inland	12,000	8,955	75 %	8,955
227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	17,989	5,028	28 %	5,028
228002 Maintenance - Vehicles	5,200	0	0 %	0
Wage Rect:	345,890	86,350	25 %	86,350
Non Wage Rect:	87,189	18,733	21 %	18,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,079	105,083	24 %	105,083
Reasons for over/under performance: Lack of transport for effective, regular and timely coordination, monitoring and supervision. Under Non-wage , LRR wasn't adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(65%) 65% of the established posts filled with qualified staff	(75%)75% of the LG established posts filled with qualified staff	(65%)65% of the established posts filled with qualified staff.
%age of staff appraised	(99%) All Staff appraised annually	(23) Only 23 Staff on probation were appraised	(99%)All Staff appraised annually	(10%)Only Staff on probation were appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salary by 28th of every month	(99%) 99% staff paid salary for the month of July, August and September 2019 by 28th of every month.	(99%)All staff paid salary by 28th of every month	(99%)99% staff paid salary for the month of July, August and September 2019 by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) All pensioners paid their entitlements by 28th of every month	(99%) All eligible pensioners were paid their pension for July, August and September by 28th of the month.	(99%)All pensioners paid their entitlements by 28th of every month	(99%)All eligible pensioners were paid their pension for July, August and September by 28th of the month.

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture done for pension and salary in preparation of the payroll for the month of July, August and September 2019	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture done for pension and salary in preparation of the payroll for the month of July, August and September 2019
	Coordination of the appraisal process		Coordination of the appraisal process	
	Staff disciplinary cases handled in the Rewards and Sanctions Committee	Coordination of Appraisal done. Staff disciplinary cases handled by the Rewards and Sanctions Committee and reports submitted to MoPS and DSC for further management.	Staff disciplinary cases handled in the Rewards and Sanctions Committee	Coordination of Appraisal done. Staff disciplinary cases handled by the Rewards and Sanctions Committee and reports submitted to MoPS and DSC for further management.
	Annual and Quarterly wage analysis conducted		Annual and Quarterly wage analysis conducted	
	Monthly payslips printed and distributes	Wage analysis done for the first quarter FY2019/20.	Monthly payslips printed and distributes	Wage analysis done for the first quarter FY2019/20.
	District payroll printed and displayed	Monthly payslips printed and distributed. District payroll printed and displayed.	District payroll printed and displayed	Monthly payslips printed and distributed. District payroll printed and displayed.
	213002 Incapacity, death benefits and funeral expenses	6,000	1,800	30 %
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,062	759	25 %	759
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,062	2,559	9 %	2,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,062	2,559	9 %	2,559
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance. Inadequate wage for filling established posts up to 100% Only Probation staff were eligible for appraisal. The rest were assessed basing on the quarterly performance targets. Staff that were on disciplinary had their salaries withheld.			
Output : 138103 Capacity Building for HLG				

## Vote:591 Gomba District

## Quarter1

No. (and type) of capacity building sessions undertaken	(4) Preparation of staff for retirement Refresher training of HODs and political leaders in PBS and IFMS Refresher training of staff in performance planning and appraisal process Induction of newly recruited staff	(1) Key Users of the IFMS trained in the use of the system  Quarterly meeting with LLG staff on performance.	(1)Key users of the IFMS trained in the use of the system	(1)Key Users of the IFMS trained in the use of the system  Quarterly meeting with LLG staff on performance.
Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed, approved and implemented	(1) Annual Capacity building plan developed, approved and activities for Quarter One implemented	(Yes)Annual Capacity building plan developed, approved and implemented	(Yes)Annual Capacity building plan developed, approved and activities for Quarter One implemented.
Non Standard Outputs:	Staff training needs assessment conducted  Staff development through support for a short courses done.	Not done	Staff training needs assessment conducted  Staff development through support for a short courses done.	Not done
221003 Staff Training	9,000	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,000	33 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	3,000
Reasons for over/under performance:	Holding of training on the IFMIS has the district didn’t realize IFMIS funds hence over performance.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.  Su	LLG programmes supervised  LLG revenue meetings held with different stakeholders.  Mentoring and support supervision of LLG staff done	All LLGs supported to finalize their Development Plans and approved by Councils  All LLG programmes supervised and monitored routinely.  Quarterly local revenue review meetings held for LLGs  Mentoring & support supervision of LLG Staff done.	LLG programmes supervised  LLG revenue meetings held with different stakeholders.  Mentoring and support supervision of LLG staff done
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500

## Vote:591 Gomba District

## Quarter1

221002 Workshops and Seminars	4,000	2,158	54 %	2,158
221008 Computer supplies and Information Technology (IT)	4,000	640	16 %	640
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	979	24 %	979
221012 Small Office Equipment	1,913	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	800	300	38 %	300
223006 Water	800	0	0 %	0
227001 Travel inland	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,913	8,577	24 %	8,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,913	8,577	24 %	8,577

Reasons for over/under performance: Overwhelming demand of issues that need to be addressed at LLG level.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	12 Monthly radio talk shows organized to disseminate information on government programmes and projects	Held weekly talk shows on Radio Gomba in the month of July, August and September 2019	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	Held weekly talk shows on Radio Gomba in the month of July, August and September 2019
	4 Community barazas organised in all Sub Counties	Held 2 Baraza meetings with the community of Mpenja and Kabulasoke.	2 Community barazas organised in Maddu and Kabulasoke Sub Counties	Held 2 Baraza meetings with the community of Mpenja and Kabulasoke.
	District approved budget IPFs and priorities communicated to stakeholders		District approved budget IPFs and priorities communicated to stakeholders	

221001 Advertising and Public Relations	2,400	600	25 %	600
222003 Information and communications technology (ICT)	2,100	995	47 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,595	35 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,595	35 %	1,595

Reasons for over/under performance: Partnership with the private institutions like Radio Gomba contributed to over performance on Radio Talk Shows.

**Output : 138106 Office Support services**

N/A

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N/A					
Non Standard Outputs:	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured	Monthly pension paid  Lunch Allowance for the month of July, August and September paid for support staff.  Facilitation for recurrent activities provided.  General cleaning of Administration Headquarters done		Monthly Pension and gratuity for retired staff paid Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured	Monthly pension paid  Lunch Allowance for the month of July, August and September paid for support staff.  Facilitation for recurrent activities provided.  General cleaning of Administration Headquarters done
212105 Pension for Local Governments	252,594	56,870	23 %		56,870
212107 Gratuity for Local Governments	503,393	118,432	24 %		118,432
321608 General Public Service Pension arrears (Budgeting)	439,969	108,148	25 %		108,148
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,195,956	283,450	24 %	283,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,195,956	283,450	24 %	283,450
Reasons for over/under performance:	Over whelming demand of issues to be handle under the department. Pension Files pending approval by MoPS				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits conducted on all government programmes and projects in all LLGs	(1) Monitoring visits conducted on all Government Programmes under implementation		(1)Monitoring visits conducted on all government programmes and projects in all LLGs	(1)Monitoring visits conducted on all Government Programmes and projects under implementation
No. of monitoring reports generated	(4) Monitoring reports generated on all government projects and programmes	(1) Monitoring reports on all monitored Government projects under implementation and programmes.		(1)Monitoring reports generated on all government projects and programmes	(1)Monitoring reports on all monitored Government projects under implementation and programmes.
Non Standard Outputs:	District office premises maintained in a tidy state  Generator serviced and maintained	District Offices kept clean  Generator serviced		District office premises maintained in a tidy state  Generator serviced and maintained	District Offices kept clean  Generator serviced
224004 Cleaning and Sanitation	4,000	1,000	25 %		1,000

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## Quarter1

228002 Maintenance - Vehicles	33,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,900	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,900	1,000	3 %	1,000
Reasons for over/under performance: Some projects are still under procurement.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Departmental staff lists prepared and updated regularly	Department staff list updated. Payroll updated through data capture.	Departmental staff lists prepared and updated regularly	Department staff list updated. Payroll updated through data capture.
	District payroll updated and managed on a monthly basis	Payslips printed and distributed.	District payroll updated and managed on a monthly basis	Payslips printed and distributed.
	Monthly payslips printed and distributed to staff	Payroll for the quarter displayed.	Monthly payslips printed and distributed to staff	Payroll for the quarter displayed.
	Quarterly display of the District payroll done		Quarterly display of the District payroll done	
221011 Printing, Stationery, Photocopying and Binding	7,076	1,769	25 %	1,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	1,769	25 %	1,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	1,769	25 %	1,769
Reasons for over/under performance: Delay of affected staff to raise issues for the attention of the data capture team.				
<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	(20%) Secretaries from different departments mentored on work ethics and records management.	(70%)All secretaries from various offices are mentored on how to handle records.	(20%)Secretaries from different departments mentored on work ethics and records management.
Non Standard Outputs:	All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	Stationery procured for Central Registry. Records Staff mentored on records management and security of files.	All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured New file folders procured for the Registry Office stationery and photocopying expenses paid	Stationery procured for Central Registry. Records Staff mentored on records management and security of files.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	268	54 %	268

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221009 Welfare and Entertainment	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,900	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222002 Postage and Courier	2,000	500	25 %	500
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,518	13 %	2,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,518	13 %	2,518

Reasons for over/under performance: Under performance was due to not realizing LRR during the quarter to execute all the planned actives. Adequate skills on record keeping still lacking and thus causing a gap in metorship

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information Disseminated to various stakeholders.	Information dissemination to stakeholders through Barazas and Radio Talk Shows	Information Disseminated to various stakeholders.	Information dissemination to stakeholders through Barazas and Radio Talk Shows
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: LRR wasn't realized due to the quarantine imposed on the cattle markets thus under performance. Involvement of all key stakeholders and Heads of Department in the information sharing process.

**Output : 138113 Procurement Services**

N/A

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Non Standard Outputs:		Procurement plan prepared	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries.	Annual Procurement plan FY 2019/20 finalized	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries.
		Reports submitted to various authorities		Quarterly Procurement Reports submitted to various authorities	Quarter1 Procurement report prepared and submitted to line ministries.
		12 evaluation committee meetings held	Quarter1 Procurement report prepared and submitted to line ministries.	3 Evaluation committee meetings held and reports prepared	Quarter1 Procurement report prepared and submitted to line ministries.
			4 Evaluation Committees held and reports prepared		4 Evaluation Committees held and reports prepared
			4 Contracts Committee meetings held and reports prepared.		4 Contracts Committee meetings held and reports prepared.
			Awards given to the successful bidders		Awards given to the successful bidders
221001	Advertising and Public Relations	5,000	0	0 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,600	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,600	0	0 %	0
Reasons for over/under performance:		The sector didn’t realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Lower Local Government projects monitored. Lower Local Government staff mentored	NA		NA
N/A					
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) NA	(0)N/A	(0)NA
No. of existing administrative buildings rehabilitated		(0) N/A	(0) NA	(00)N/A	(0)NA

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No. of solar panels purchased and installed	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of administrative buildings constructed	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of vehicles purchased	(1) Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	(0) Not done	(1)Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	(0)Not done
No. of motorcycles purchased	(2) 2 Motor cycles procured for Health Inspectors	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Activity to be implemented in quarter 3 when the funds are fully released			
<i>Total For Administration : Wage Rect:</i>	<i>345,890</i>	<i>86,350</i>	<i>25 %</i>	<i>86,350</i>
<i>Non-Wage Reccurent:</i>	<i>1,440,196</i>	<i>354,881</i>	<i>25 %</i>	<i>354,881</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>43,846</i>	<i>231 %</i>	<i>43,846</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,805,086</i>	<i>485,077</i>	<i>26.9 %</i>	<i>485,077</i>

## Vote:591 Gomba District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	(2020-05-31) Contract FY 2019/2020 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 the heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly	(2020-05-31) Contract FY 2019/2020 prepared and submitted to MoFPED . Data capturing ,summarize expenditures per vote. Compile ,revenue and expenditures of month accordingly .		(2020-05-31)Contract FY 2019/2020 prepared and submitted to MoFPED. Data capturing ,summarize expenditures per vote, enter data into budgeting tool. Compilation and narration,print the report, signingby heads of department and submission to MoFPED. Compile revenue and expenditures of the month accordingly.	(2020-05-31)Contract FY 2019/2020 prepared and submitted to MoFPED . Data capturing ,summarize expenditures per vote. Compile ,revenue and expenditures of month accordingly .

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Non Standard Outputs:	Contract FY 2019/2020 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.	Contract FY 2019/2020 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.	All transactions recorded regularly. All transactions recorded regularly . Bank statements and reconciliations made on monthly basis. Accountability summarized ,preparation of report,printed and submitted to relevant authorities.	All transactions recorded regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Outstanding Obligations settled and cleared. District records/Assets/inventories recorded and maintained.	All transactions recorded regularly. All transactions recorded regularly . Bank statements and reconciliations made on monthly basis. Accountability summarized ,preparation of report,printed and submitted to relevant authorities.
211101 General Staff Salaries	121,646	27,462	23 %	27,462	
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0	
221009 Welfare and Entertainment	11,880	2,970	25 %	2,970	
221011 Printing, Stationery, Photocopying and Binding	7,000	2,470	35 %	2,470	
221012 Small Office Equipment	500	125	25 %	125	
221014 Bank Charges and other Bank related costs	600	150	25 %	150	
222001 Telecommunications	960	250	26 %	250	
222003 Information and communications technology (ICT)	1,500	375	25 %	375	
224004 Cleaning and Sanitation	500	200	40 %	200	
227001 Travel inland	5,560	1,390	25 %	1,390	

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227004	Fuel, Lubricants and Oils	4,306	146	3 %	146
	Wage Rect:	121,646	27,462	23 %	27,462
	Non Wage Rect:	33,055	8,076	24 %	8,076
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,701	35,538	23 %	35,538
Reasons for over/under performance:		Over performance was due to the frequent back stopping conducted on revenue mobilization on how to enhance the revenue as the cattle markets were closed for a quarantine by MAAIF.			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(100450000) Value of LG service tax collection collected district wide Staff list compiled and submitted to MOFPED	(25112500)Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED.			
Value of Other Local Revenue Collections	(518635000 ) Shs 518 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenue	(129658750)Shs 129 millions collected from markets, tender application fees,business licenses among others. Trading license and assessment done at the end of every year.			
Non Standard Outputs:	LG service tax collection collected district wide Staff list compiled and submitted to MOFPED Shs 518 millions collected from markets,tender application fees,business licenses among others Trading license and assessment done at the end of every year. assessment of revenue sources, mobilization, collection of revenue	LG service tax collection collected district wide. Staff list compiled and submitted to MoFPED. Shs 518 millions collected from markets ,tender application fees ,business licenses among others. Trading licenses and assessment done at the end of every year. Assessment of revenue sources, mobilization ,collection of revenue. Back stopping of revenue centers in the LLGs			
221011	Printing, Stationery, Photocopying and Binding	3,500	500	14 %	500
227001	Travel inland	2,500	2,000	80 %	2,000

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227004 Fuel, Lubricants and Oils	2,500	1,350	54 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,850	45 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,850	45 %	3,850

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual Work plan approved by Council by 31st may 2019. Departmental work plans received. Budget submission to MoFPED printed.	(2020-04-30) Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget Submission to MoFPED printed.	(2020-04-30)Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.	(2020-04-30)Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget Submission to MoFPED printed.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.	(2020-04-30) Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting . Budget presented and laid before council.	(2020-04-30)Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.	(2020-04-30)Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting . Budget presented and laid before council.
Non Standard Outputs:	Annual Work plan approved by Council by 31st may 2019. Departmental work plans received . Budget submitted to MoFPED.	Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submitted to MoFPED.	Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submitted to MoFPED.	Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submitted to MoFPED.

221011 Printing, Stationery, Photocopying and Binding	535	0	0 %	0
227001 Travel inland	700	375	54 %	375
227004 Fuel, Lubricants and Oils	1,200	814	68 %	814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,435	1,189	49 %	1,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,435	1,189	49 %	1,189

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities.	All transactions recorded to the system regularly. Accounting Stationery procured . All transactions recorded regularly . Bank statements and reconciliations made	All transactions recorded to the system regularly Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities. Continuous Monitoring of the LLGs.	All transactions recorded to the system regularly. Accounting Stationery procured . All transactions recorded regularly . Bank statements and reconciliations made.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,120	530	25 %	530
227004 Fuel, Lubricants and Oils	3,336	426	13 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,456	956	10 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,456	956	10 %	956
Reasons for over/under performance:	The sector didn't realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30-08-2020) Final Accounts prepared and submitted to Auditor General's office PAC meetings held minutes taken,typed,printed and put on file	(30-08-2020) Final Accounts prepared and submitted to Auditor Generals Office. PAC meetings held ,minutes taken , typed ,printed and put on file.	(30-08-2020)Final Accounts prepared and submitted to Auditor General's Office. PAC meetings held minutes taken ,typed ,printed and put on file.	(30-08-2020)Final Accounts prepared and submitted to Auditor Generals Office. PAC meetings held ,minutes taken , typed ,printed and put on file.
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General . PAC meetings held ,Minutes taken typed printed and put on file.	6 months,9 months and Final Accounts Prepared and submitted to relevant authorities. PAC meetings held, minutes taken ,typed printed and put on file	6 months ,9 months and Final Accounts prepared and submitted to relevant authorities. PAC meetings held , Minutes taken typed printed and put on file.	6 months,9 months and Final Accounts Prepared and submitted to relevant authorities. PAC meetings held, minutes taken ,typed printed and put on file.
221008 Computer supplies and Information Technology (IT)	1,300	325	25 %	325
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance: N/A				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Back stopping of 4 LLG on revenue collection carried out . Acquire funds move to field,prepare a report and file report	Back stopping of revenue collection and inspection carried and report made and put on file. Inspection of Books of Accounts in the LLGs	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of revenue collection and inspection carried and report made and put on file. Inspection of Books of Accounts in the LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,054	264	25 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	1,014	25 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	1,014	25 %	1,014
Reasons for over/under performance: Lack of Transport means to the Hard to reach areas.				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>27,462</i>	<i>23 %</i>	<i>27,462</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>16,209</i>	<i>26 %</i>	<i>16,209</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>183,646</i>	<i>43,671</i>	<i>23.8 %</i>	<i>43,671</i>

## Vote:591 Gomba District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	7 council meetings held, processed council sitting allowances, office imprest paid, purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker, procured laptop for Ag.Clerk Assistant procured, , DLLG honoraria for Councillors paid, monthly gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, paid organization of district end of year party, staff salaries paid, Councilor's ID's purchased	1 council meeting held, processed council sitting allowances, purchased office stationery, payment of ex gratia for Maddu TC leaders, payment of lunch allowances, payment of monthly fuel for the district speaker and deputy speaker, district councilor's monthly gratuity paid, councilor's honouraria for LLG paid, staff salaries paid, business committee meeting held, travel in land paid.		1 council meetings held, processed council sitting allowances, office imprest paid, purchased office stationery, purchased airtime, paid travel in land for the speaker, paid travel abroad for the District Speaker, procured laptop for Ag.Clerk Assistant procured, , DLLG honoraria and gratuity for Councillors paid, monthly gratuity and hounoraria for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid, Councilor's ID's purchased	1 council meeting held, processed council sitting allowances, purchased office stationery, payment of ex gratia for Maddu TC leaders, payment of lunch allowances, payment of monthly fuel for the district speaker and deputy speaker, district councilor's monthly gratuity paid, councilor's honouraria for LLG paid, staff salaries paid, business committee meeting held, travel in land paid.
211101 General Staff Salaries	62,368	13,002	21 %		13,002
211103 Allowances (Incl. Casuals, Temporary)	63,110	13,900	22 %		13,900
213004 Gratuity Expenses	70,900	17,725	25 %		17,725
221002 Workshops and Seminars	8,580	0	0 %		0
221009 Welfare and Entertainment	3,520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,780	0	0 %		0
221014 Bank Charges and other Bank related costs	1,000	105	11 %		105
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227002 Travel abroad	4,000	1,000	25 %		1,000

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227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	62,368	13,002	21 %	13,002
Non Wage Rect:	164,390	32,730	20 %	32,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,758	45,732	20 %	45,732

Reasons for over/under performance: LRR was not adequate enough to execute the the budget hence under performance.

**Output : 138202 LG Procurement Management Services**

N/A				
Non Standard Outputs:	12 contracts committee meetings held.	03 contracts committee meetings held, office stationery purchased, travel in land paid	03 contracts committee meetings held	03 contracts committee meetings held, office stationery purchased, travel in land paid
211103 Allowances (Incl. Casuals, Temporary)	6,720	1,680	25 %	1,680
221002 Workshops and Seminars	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	270	68	25 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,390	1,848	25 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,390	1,848	25 %	1,848

Reasons for over/under performance: No challenges faced.

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	12 DSC meetings held, 05 periodic performance reports prepared, Job adverts made 12 retainer fee paid, news papers purchased, 01 annual meetings attended,	lunch allowance paid	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased	lunch allowance paid
211101 General Staff Salaries	27,796	5,149	19 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	20,600	5,150	25 %	5,150
221001 Advertising and Public Relations	4,428	1,107	25 %	1,107
221002 Workshops and Seminars	2,572	383	15 %	383
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

## Vote:591 Gomba District

## Quarter1

227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	27,796	5,149	19 %	5,149
Non Wage Rect:	35,600	7,640	21 %	7,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,396	12,789	20 %	12,789
Reasons for over/under performance:	LRR share was inadequate due to the quarantine imposed to the district cattle markets hence under performance.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared for registration,inspected, renewal and lease extension	(13) 13 land applications cleared for registration, inspected, renewal and lease extension	(13)13 land applications cleared for registration, inspected, renewal and lease extension	(13)13 land applications cleared for registration, inspected, renewal and lease extension
No. of Land board meetings	(10) 10 DLB meetings held,	(01 ) 01 DLB meetings held	(3)3 DLB meetings held	(01)01 DLB meetings held
Non Standard Outputs:	12 DLB meetings held, 5 Land inspections done, Public land identified, Land Surveyed, 01 Laptop procured., 01 filling cabin procured, lease register compiled.	01 DLB meeting held, 1 land inspections done, public land identified, land surveyed.	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, 01 Laptop procured., 01 filling cabin procured, lease register compiled	01 DLB meeting held, 1 land inspections done, public land identified, land surveyed.
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221002 Workshops and Seminars	2,840	710	25 %	710
221011 Printing, Stationery, Photocopying and Binding	1,150	277	24 %	277
221012 Small Office Equipment	1,000	0	0 %	0
222003 Information and communications technology (ICT)	2,300	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,770	1,707	15 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,770	1,707	15 %	1,707
Reasons for over/under performance:	The sector didn't realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(80) 80 queries reviewed and concerned persons summoned,, 04meetings held, reports prepared and submitted to the relevant authoritative.	(20) 20 queries reviewed and concerned persons summoned, 01 meeting held, report prepared and submitted to the relevant authorities.	(20)20 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.	(20)20 queries reviewed and concerned persons summoned, 01 meeting held, report prepared and submitted to the relevant authorities.

## Vote:591 Gomba District

## Quarter1

No. of LG PAC reports discussed by Council	(4) communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.	(01) 01 LGPAC report discussed by council, communications to councilors made, photocopied reports, meetings held, minutes taken, typed and printed then filed.	(1)01 LGPAC report discussed by council, communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.	(01)01 LGPAC report discussed by council, communications to councilors made, photocopied reports, meetings held, minutes taken, typed and printed then filed .
Non Standard Outputs:	4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authorities.	1 PAC quarterly meeting held, 01 PAC report made and submitted to relevant authorities.	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	1 PAC quarterly meeting held, 01 PAC report made and submitted to relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	5,760	1,440	25 %	1,440
221002 Workshops and Seminars	2,800	676	24 %	676
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	110
227001 Travel inland	1,000	400	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,626	26 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,626	26 %	2,626
Reasons for over/under performance:	No challenges faced.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(07) 07 meetings held,	(01 ) 01 minutes of council meeting held.	(01)01 minutes of council meeting held	(1)01 minutes of council meeting held.
Non Standard Outputs:	12 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker`s monthly fuel paid, office stationery purchased. community barazas held , facilitated chairman`s pledges and buganda pledges, DCP`s vehicle repaired, news papers purchased,office imprest paid, office stationery paid, paid travel in land and travel a broad for the District chairperson, monthly airtime for the DCP paid	03 meetings held, facilitated DEC monitoring of implemented project, DEC monthly fuel paid, office stationery purchased, facilitated chairman`s pledges, DCP`s vehicle repaired, paid travel in land,	03 meetings held, facilitated DEC monitoring of implemented project, DEC and Deputy speaker`s monthly fuel paid, office stationery purchased, facilitated community barazas held, facilitated chairman`s pledges and Buganda pledges, DCP`s vehicle repaired, news papers purchased, office imprest paid, office stationery paid, paid travel in land and travel a broad for the district chairperson, monthly airtime for the DCP paid	03 meetings held, facilitated DEC monitoring of implemented project, DEC monthly fuel paid, office stationery purchased, facilitated chairman`s pledges, DCP`s vehicle repaired, paid travel in land,
211101 General Staff Salaries	123,761	23,834	19 %	23,834
221002 Workshops and Seminars	5,000	950	19 %	950

## Vote:591 Gomba District

## Quarter1

221007 Books, Periodicals & Newspapers	900	75	8 %	75
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,400	0	0 %	0
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	35,800	4,000	11 %	4,000
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	123,761	23,834	19 %	23,834
Non Wage Rect:	70,000	5,025	7 %	5,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,761	28,859	15 %	28,859
Reasons for over/under performance: The sector didn't realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	06 Standing Committees held,	01 standing committee meeting held.	01 standing committees held	01 standing committee meeting held.
211103 Allowances (Incl. Casuals, Temporary)	14,200	3,550	25 %	3,550
221002 Workshops and Seminars	7,056	1,264	18 %	1,264
221011 Printing, Stationery, Photocopying and Binding	3,989	800	20 %	800
227001 Travel inland	2,990	748	25 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,235	6,361	23 %	6,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,235	6,361	23 %	6,361
Reasons for over/under performance: NIL				
Total For Statutory Bodies : Wage Rect:	213,925	41,985	20 %	41,985
Non-Wage Reccurent:	327,385	57,937	18 %	57,937
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	541,310	99,922	18.5 %	99,922

## Vote:591 Gomba District

## Quarter1

## 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:	1 Farmer Organizations, Institutions & extension service provider register updated. 8 demonstrations and 120 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model			1 Farmer Organizations, Institutions & extension service provider register updated. 2 demonstrations and 30 Farmers trainings on the application of improved and appropriate, yield enhancing technologies. Well co-ordinated Village Agent Model	
Non Standard Outputs:	Back stopping of service provider registration process at Sub-county level. Establishment of demonstrations under fisheries, entomology and irrigation technologies, Training all value chain actors in Demand articulation & Priority setting, Coordination of field data collection on acreage for priority crops, Livestock produced, Consolidation, compilation & submission of statistical data to MAAIF, On farm advisory trainings in all sectors conducted. Coordination and back stopping of sustainable land management advisory services,				
222001 Telecommunications	1,500	375	25 %		375
224006 Agricultural Supplies	4,500	1,035	23 %		1,035

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## Quarter1

227001 Travel inland	17,470	4,360	25 %	4,360
227004 Fuel, Lubricants and Oils	9,263	2,316	25 %	2,316
228002 Maintenance - Vehicles	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,233	8,211	25 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,233	8,211	25 %	8,211

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	4 Planning/Coordination meetings, 4 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 4 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, 1 Field day and exchange visits for farmers conducted, Office motor vehicle maintained.	1 Planning/Coordination meeting held, 1 Participatory and joint monitoring and supervision visit for Agricultural Projects and Programs made	1 Planning/Coordination meetings, 1 radio talk shows, Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS Sec consultation, reporting, 1 Participatory and joint monitoring and supervision visits made of all Agricultural Projects and Programs, Office motor vehicle maintained.	1 Planning/Coordination meeting held, 1 Participatory and joint monitoring and supervision visit for Agricultural Projects and Programs made
221002 Workshops and Seminars	3,500	875	25 %	875
222003 Information and communications technology (ICT)	1,800	450	25 %	450
227001 Travel inland	10,200	2,542	25 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	3,867	25 %	3,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	3,867	25 %	3,867

Reasons for over/under performance: No challenges faced

**Output : 018106 Farmer Institution Development**

N/A

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 10 trainings on Village Agent Model, 50 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 20 youths groups trained on engagement in Agriculture value chains, 10 trainings on sustainable land management technologies.	16 farmer groups, 21 value chain actors, 26 service providers mobilized and registered, 25 trainings (365 participants) on Village Agent Model, 105 field farm visits (551 farmers), 36 youth trainings (425 youths), 36 trainings (361 participants) on SLM	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 2 trainings on Village Agent Model, 15 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 2 trainings on sustainable land management technologies.	16 farmer groups, 21 value chain actors, 26 service providers mobilized and registered, 25 trainings (365 participants) on Village Agent Model, 105 field farm visits (551 farmers), 36 youth trainings (425 youths), 36 trainings (361 participants) on SLM
227001 Travel inland	84,380	21,080	25 %	21,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,380	21,080	25 %	21,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,380	21,080	25 %	21,080
Reasons for over/under performance:	No challenges faced			

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1 departmental motorcycle procured, 1 drip irrigation system (1 acre) procured and installed.	N/A	1 departmental motorcycle procured,	N/A
312104 Other Structures	21,142	0	0 %	0
312201 Transport Equipment	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,142	0	0 %	0
Reasons for over/under performance:	Still under procurement.			

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018203 Livestock Vaccination and Treatment

N/A				
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## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:		75000H/C. 25000 birds 500 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 4 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 60 Animal check points setup along major routes.	7,000H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbies	18750H/C. 6250 birds 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 1 Farmer Training on control of Tick-borne diseases and other Trans-boundary diseases, 15 Animal check points setup along major routes.	7,000H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbies
227001	Travel inland	5,000	1,241	25 %	1,241
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,241	25 %	1,241
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,241	25 %	1,241
Reasons for over/under performance:		Inadequate supply of vaccines for vaccination			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		4 Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done	1 Training & sensitization (28 fishermen) on Best Fishing practices, 118 fishermen registered.	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	1 Training & sensitization (28 fishermen) on Best Fishing practices, 118 fishermen registered.
227001	Travel inland	3,000	675	23 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	675	23 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	675	23 %	675
Reasons for over/under performance:		Under Non-wage , LRR wasn’t adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance. Invasion by illegal fishermen from Lake Victoria and other lakes			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:		4 Trainings and demonstrations on BBW,CTB, CWD, 4 Trainings on Coffee nursery operations, Verification of OWC, 4 Trainings on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 4 Trainings and demonstration on water harvesting and simple irrigation technology, 4 supervisory visits to water production facilities	3 Training3 ( 52 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Freshians) verified and distributed, 5 Trainings (112 farmers) on water harvesting and simple irrigation technology,1 irrigation scheme and 2 valley tanks monitored	1 Training and demonstrations on BBW,CTB, CWD, 1 Training on Coffee nursery operations, Verification of OWC, 1 Training on Cross cutting issues e.g. HIV/AIDS, Climate change, gender, environment, 1 Training and demonstration on water harvesting and simple irrigation technology,1 supervisory visit to water production facilities	3 Training3 ( 52 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Freshians) verified and distributed, 5 Trainings (112 farmers) on water harvesting and simple irrigation technology,1 irrigation scheme and 2 valley tanks monitored
227001	Travel inland	4,700	1,175	25 %	1,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,700	1,175	25 %	1,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,700	1,175	25 %	1,175
Reasons for over/under performance:		Less adoption rate of technologies Depend for OWC inputs is higher than supply"			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30) Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	(1) Deploy tsetse fly traps	(5)Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	(1)Deploy tsetse fly traps
Non Standard Outputs:		4 Trainings on commercial bee farming.	220 framers trained on commercial bee farming	1 Training on commercial bee farming.	220 framers trained on commercial bee farming
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		Lack of transport means			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		4 trainings on dangerous problem animals conducted	130 participants trained on dangerous problem animals conducted	1 training on dangerous problem animals conducted	130 participants trained on dangerous problem animals conducted
227001	Travel inland	1,500	375	25 %	375

**Vote:591 Gomba District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: Lack of transport means

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained , BOQs, EIAs & specifications, requirements for projects prepared,

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained

211101 General Staff Salaries	601,271	145,852	24 %	145,852
221008 Computer supplies and Information Technology (IT)	760	0	0 %	0
221009 Welfare and Entertainment	1,440	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
227001 Travel inland	7,059	1,695	24 %	1,695
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	601,271	145,852	24 %	145,852
Non Wage Rect:	12,059	1,695	14 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,329	147,547	24 %	147,547

Reasons for over/under performance: Insufficient funds to run office activities effectively

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

N/A

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:		Office stationery and 3 reams of paper and cartridges procured, 1 cartridge procured,		Office stationery and 3 reams of paper and cartridges procured, 1 cartridge procured,	
		4 treadle pumps procured, 1 over head sprinkler small scale irrigation kit procured, 05 bucket spray pumps procured, 4 Silage conservation technologies procured, 01 seine-net & 02 weighing scales procured, 16 KTB-Hives procured.			
312202	Machinery and Equipment	28,575	0	0 %	0
312211	Office Equipment	2,072	610	29 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,647	610	2 %	610
	External Financing:	0	0	0 %	0
	Total:	30,647	610	2 %	610
Reasons for over/under performance:		waiting procurement process hence under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>601,271</i>	<i>145,852</i>	<i>24 %</i>	<i>145,852</i>
<i>Non-Wage Reccurent:</i>		<i>160,872</i>	<i>38,694</i>	<i>24 %</i>	<i>38,694</i>
<i>GoU Dev:</i>		<i>62,790</i>	<i>610</i>	<i>1 %</i>	<i>610</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>824,932</i>	<i>185,155</i>	<i>22.4 %</i>	<i>185,155</i>

## Vote:591 Gomba District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene Sensitization campaigns carried out	School health visits. Supervision of drug shops and clinics			School health visits. Supervision of drug shops and clinics
221002 Workshops and Seminars	2,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	34	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,074	1,000	16 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,074	1,000	16 %		1,000
Reasons for over/under performance:	The sector didn’t realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	School inspection done in subcounties of Maddu, Kabulasoke, Mpenja, Kyegonza nad Kanoni T.C	School visits and inspection done		School inspection done in subcounties of Mpenja, Kyegonza Kanoni T.C	School visits and inspection done
	Home visits done on issues of sanitation			Home visits done on issues of sanitation	
211103 Allowances (Incl. Casuals, Temporary)	660	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	660	0	0 %		0
Reasons for over/under performance:	Under performance was due to not realizing LRR during the quarter to execute all the planned actives.				
Output : 088107 Immunisation Services					
N/A					

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:	Immunization outreaches conducted Mass immunization campaigns	n/a	Immunization outreaches conducted Mass immunization campaigns	n/a
211103 Allowances (Incl. Casuals, Temporary)	150,000	0	0 %	0
221001 Advertising and Public Relations	20,000	0	0 %	0
221002 Workshops and Seminars	19,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: The department hasn't yet realized external financing thus 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	(330) N/A	(150)Trained staff district wide.	(180)Identification of staff gaps,request for recruitment
No of trained health related training sessions held.	(15) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(10) N/A	(3)3 training sessions held	(5)identification of training at HF level.
Number of outpatients that visited the Govt. health facilities.	(125,716) Patients expected to visit health facilities within the district	(71429) N/A	(31429)Patients expected to visit health facilities district wide.	(40000)Patients expected to visit health facilities with in the district
Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care	(2181) inpatients that visit all the health facilities in the district	(1092)Inpatients that visit all the Health facilities district.	(1099)No. of patients in health facilities,admitting them,administering required treatment and care
No and proportion of deliveries conducted in the Govt. health facilities	(2,924) 50% of expected pregnancies to be delivered in Health	(1531) Deliveries conducted in all facilities	(731)Deliveries conducted in all facilities.	(800)Deliveries conducted in all facilities
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff	(65%) N/A	(65%)Posts filled with qualified health workers.	(65%)Establishing staff gaps,recruitment of new staff,Orientation and deployment of staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all villages with existing, trained and reporting VHTs	(100%) N/A	(100%)All villages district wide have trained and reporting VHTs.	(100%)N/A

## Vote:591 Gomba District

## Quarter1

No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine	(3583) Children immunized with prevalent vaccine	(1793)children immunized with Pentavalent vaccine	(1890)Children immunized with prevalent vaccine
Non Standard Outputs:	Funds transferred to all Health centres	Transferring funds to all health centres Quarterly support supervision conducted of all facilities. Monitoring of all facilities done. Human Resource supervision of all health workers conducted. Supervision of clinics and drug shops.	Funds transferred to all Health centres	Transferring funds to all health centres Quarterly support supervision conducted of all facilities. Monitoring of all facilities done. Human Resource supervision conducted. Supervision of clinics and drug shops.
263367 Sector Conditional Grant (Non-Wage)	138,860	34,715	25 %	34,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,860	34,715	25 %	34,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,860	34,715	25 %	34,715
Reasons for over/under performance:	No challenges faced			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(1) Construction of 4 stance lined pit latrine at Kyayi HCIII	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(2) Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	4,855	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,855	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,855	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Cold chain maintenance done	Cold chain maintenance done. Absenteeism of all health workers tracked	Cold chain maintenance done. Absenteeism of all health workers tracked. Comprehensive HIV/AIDS services supported.	Cold chain maintenance done. Absenteeism of all health workers tracked
211101 General Staff Salaries	1,698,440	382,501	23 %	382,501
211103 Allowances (Incl. Casuals, Temporary)	155,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	6,600	660	10 %	660
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
221012 Small Office Equipment	560	140	25 %	140
221014 Bank Charges and other Bank related costs	1,000	37	4 %	37
222001 Telecommunications	2,000	500	25 %	500
222003 Information and communications technology (ICT)	300	75	25 %	75
223005 Electricity	500	0	0 %	0
227001 Travel inland	8,940	0	0 %	0
227004 Fuel, Lubricants and Oils	28,463	1,490	5 %	1,490
228002 Maintenance - Vehicles	5,880	1,220	21 %	1,220
Wage Rect:	1,698,440	382,501	23 %	382,501
Non Wage Rect:	32,963	4,122	13 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	179,000	0	0 %	0
Total:	1,910,403	386,623	20 %	386,623

Reasons for over/under performance: Under Non-wage , LRR wasn't adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance.

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

N/A

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## Quarter1

Non Standard Outputs:	All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activities	Support supervision of health facilities. Pr-condition assessment for on going projects i.e Mamba HCIII and Ngomanene HCIII	Support supervision of health facilities. Pr-condition assessment for on going projects i.e Mamba HCIII and Ngomanene HCIII	
211103 Allowances (Incl. Casuals, Temporary)	86,000	0	0 %	0
221002 Workshops and Seminars	6,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	300	19 %	300
221016 IFMS Recurrent costs	390	0	0 %	0
227004 Fuel, Lubricants and Oils	26,288	4,068	15 %	4,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,277	4,368	17 %	4,368
Gou Dev:	0	0	0 %	0
External Financing:	96,000	0	0 %	0
Total:	122,277	4,368	4 %	4,368
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Supervised construction works	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	activity for quarter two.			
Total For Health : Wage Rect:	1,698,440	382,501	23 %	382,501
Non-Wage Reccurent:	204,835	44,205	22 %	44,205
GoU Dev:	40,855	0	0 %	0
Donor Dev:	475,000	0	0 %	0
Grand Total:	2,419,130	426,706	17.6 %	426,706

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries for all Primary teachers paid.	Staff Salaries for all primary teachers paid.		Staff salaries for all Primary teachers paid	Staff Salaries for all primary teachers paid.
211101 General Staff Salaries	4,474,589	1,116,410	25 %		1,116,410
Wage Rect:	4,474,589	1,116,410	25 %		1,116,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,589	1,116,410	25 %		1,116,410
Reasons for over/under performance:	Teachers not enough, the district has not yet met the staff ceiling. Staff retention is very challenging.				
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 Capturing of data of all staff, validation against the payroll, submission to ministry for payment, authorisation of payment by CAO	(698) All primary school teachers in Gomba paid salary.		(777)All Primary school teachers in Gomba paid salary	(698)All primary school teachers in Gomba paid salary.
No. of qualified primary teachers	(777) 777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all	(698) Qualified primary teachers employed in all primary schools of Gomba.		(777)Qualified primary teachers employed in all primary schools of Gomba	(698)Qualified primary teachers employed in all primary schools of Gomba.

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No. of pupils enrolled in UPE	(34279) 34279pupils enrolled and retained in all primary schools both government. Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	(32991) 32991Pupils enrolled and retained in all Government Primary schools.	(0)N/A	(32991)32991Pupils enrolled and retained in all Government Primary schools.
No. of student drop-outs	(270) 270 Pupils expected to drop up in all primary schools in Gomba Enrolment of new pupils in schools, retaining of these pupils, taking termly roll calls to chack on drop outs.	(20) 20 Pupils expected to drop out in all primary schools in Gomba.	(67)Pupils expected to drop up in all primary schools in Gomba	(20)20 Pupils expected to drop out in all primary schools in Gomba.
No. of Students passing in grade one	(340) 340Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	(514 ) 514 pupils expected to pass in Grade one registration with UNEB, sitting of exams and return of exams.	(0)N/A	(514) pupils expected to pass in Grade one registration with UNEB, sitting of exams and return of exams.
No. of pupils sitting PLE	(3789) 3789pupils sitting PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	(4027) 4027 pupils sitting for PLE district wide. Enrollment of new pupils in schools, retaining of these up to p.7, coaching and coaching administration of termly exams.	(0)N/A	(4027)4027 pupils sitting for PLE district wide. Enrollment of new pupils in schools, retaining of these up to p.7, coaching and coaching administration of termly exams.
Non Standard Outputs:	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.	Funds for non wage activities transferred to all the 91 primary schools district wide.
263367 Sector Conditional Grant (Non-Wage)	499,122	166,374	33 %	166,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,122	166,374	33 %	166,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,122	166,374	33 %	166,374
Reasons for over/under performance:	The District has not yet met the staff ceiling. Staff maintenance is still a challenge. There are still registered dropouts in schools. Salary increment for Staff is still demanding.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Works procured. Projects and Works monitored. Projects commissioned.	Music Dance and Drama competitions held. Airtime and Internet purchased. Schools inspected supported and monitored. Head teachers’ Meetings held. Stake holders’ meetings held. Double cabin pickup serviced. District education statistics submitted to the Ministry. School Management Committees trained Small office equipment purchased. Office Stationery purchased. Payment of retention for Kanoni UMEA p/s done. Airtime purchased and internet subscription done. Office imprest provided.	Music Dance and Drama competitions held. Airtime and Internet purchased. Schools inspected supported and monitored. Head teachers’ Meetings held. Stake holders’ meetings held. Double cabin pickup serviced. District education statistics submitted to the Ministry. School Management Committees trained Small office equipment purchased. Office Stationery purchased. Payment of retention for Kanoni UMEA p/s done. Airtime purchased and internet subscription done. Office imprest provided.	
281504 Monitoring, Supervision & Appraisal of capital works	11,605	3,780	33 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	3,780	33 %	3,780
External Financing:	0	0	0 %	0
Total:	11,605	3,780	33 %	3,780
Reasons for over/under performance:	No transport means for the officers. The number of officers out ways the number of Vehicles. Some schools are not yet declared as hard to reach yet they are very far and very inaccessible.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Two classroom blocks constructed at: Mamba P.S and Bbuye p/s	(0) Procurement process in progress of two classroom block at Mamba and Kyetume COU P/S.	(0)Procurement process	(0)Procurement process in progress of two classroom block at Mamba and Kyetume COU P/S.
No. of classrooms rehabilitated in UPE	(4) Four classroom Blocks rehabilitated at Ndoddo COU and Bukandula UMEA.	(0) Two two classroom blocks to be rehabilitated under procurement.	(0)N/A	(0)Two two classroom blocks to be rehabilitated under procurement.
Non Standard Outputs:	Procurement carried out. Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.	Monitoring of ongoing construction works done.
312101 Non-Residential Buildings	135,700	6,546	5 %	6,546

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,700	6,546	5 %	6,546
External Financing:	0	0	0 %	0
Total:	135,700	6,546	5 %	6,546
Reasons for over/under performance: Delayed procurement process.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(15) 3 Five stance lined pit Latrines constructed at Kabulasoke SDA, Kalusiina p/s and Bugula p/s.	(0) n/a	( )	(0)n/a
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	procurement carried out. Projects monitored. projects commissioned.	n/a		n/a
312104 Other Structures	73,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,975	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,975	0	0 %	0
Reasons for over/under performance: Delayed procurement process.				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(5) 200 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kimwanyi P/s and Ndoddo COU	(0) Undertaking the procurement process.	(0)Undertaking of the procurement process	(0)Undertaking the procurement process.
Non Standard Outputs:	N/A	Undertaking the procurement process.	N/A	Undertaking the procurement process.
312203 Furniture & Fixtures	10,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,337	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,337	0	0 %	0
Reasons for over/under performance: Delayed procurement process.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Wage for all USE teachers paid.	Wage for all USE teachers paid.		Wage for all USE teachers paid.	Wage for all USE teachers paid.
211101 General Staff Salaries	2,287,511	347,545	15 %		347,545
Wage Rect:	2,287,511	347,545	15 %		347,545
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,287,511	347,545	15 %		347,545
Reasons for over/under performance:	Staff maintenance is challenging. Transfers made and replacements not done. Reporting to the Department is not direct.				
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5379) Students enrolled in all USE schools of Gomba DIstrict local Government.	(3829) Students enrolled in all USE schools of Gomba District Local Government.	()		(3829)Students enrolled in all USE schools of Gomba District Local Government.
No. of teaching and non teaching staff paid	(190) 190 teaching and non teaching staff paid.	(102) 102 teaching and non teaching staff paid salaries.	()		(102)102 teaching and non teaching staff paid salaries.
No. of students passing O level	(540) Data capture of all staff verification against the payroll, submission to ministry for payment.	(102) Data capture of all staff verification against the payroll,sub,mission to ministry for payment.	()		(102)Data capture of all staff verification against the payroll,sub,mission to ministry for payment.
No. of students sitting O level	(621) Enrollment of students, teaching and non teaching, administering of term exams, registration of candidate sitting UCE exams	(817) Enrollment of students,teaching and non teaching,administeri ng of term exams,registration of candidate sitting U.C.E exams.	()		(817)Enrollment of students,teaching and non teaching,administeri ng of term exams,registration of candidate sitting U.C.E exams.
Non Standard Outputs:	Data captured. verification done against the payroll. Salaries paid.	Inspection and monitoring of Education institutions in Gomba district.			Inspection and monitoring of Education institutions in Gomba district.
263367 Sector Conditional Grant (Non-Wage)	664,308	221,436	33 %		221,436

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	664,308	221,436	33 %	221,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,308	221,436	33 %	221,436

Reasons for over/under performance: Transfers always done but Education department never copied to.  
Replacement of Transferred Education Officers is hardly done.  
Reporting to Education department is hardly done by Education Officers.  
Very few secondary schools in Gomba district.  
Schools are not Geographically well located that they are very far from each other.  
Very many Learners are commuting from homes to schools and distances are very long for example Mamba Parish Kyagonza sub county to schools, Mpenja -Jjumbi-Mpongo- Mpogo and Ngeribalya in Mpenja sub county.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs: works procured      Monitoring of      Monitoring of  
commissioning      constructions at      constructions at  
done.      Kyayi seed ss done.      Kyayi seed ss done.  
projects monitored.  
Reports made.

Non Standard Outputs: construction of  
2classroom blocks,  
2-five stance lined  
pit latrine and  
Adminstrtion block  
and Kyayi seed SSS

monitoring and  
commissioning of  
projects.

312101 Non-Residential Buildings	1,008,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008,624	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,008,624	0	0 %	0

Reasons for over/under performance: Very few secondary schools in Gomba district.  
Schools are not Geographically well located that they are very far from each other. for example Learners commuting from Mamba Parish Kyagonza sub county.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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No. Of tertiary education Instructors paid salaries	(109) 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	(89) 89 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.	(109)109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	(89)89 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.
No. of students in tertiary education	(873) 873 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.	(278) Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute.	(873)Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(278)Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute.
Non Standard Outputs:	Payment of salaries to all employed qualified tutors done	Payment of Salaries to all qualified tutors done.	Payment of salaries to all employed qualified tutors done.	Payment of Salaries to all qualified tutors done.
211101 General Staff Salaries	939,871	159,972	17 %	159,972
Wage Rect:	939,871	159,972	17 %	159,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,871	159,972	17 %	159,972
Reasons for over/under performance:	Instructors are also hardly replaced. There are only two Tertiary institutions in the whole district.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Transfers for non wage activites done to Kabulasoke PTC and Bukalagi Technical.	Institutions monitored and supported. Quarterly report written.		Institutions monitored and supported. Quarterly report written.
263367 Sector Conditional Grant (Non-Wage)	760,456	253,485	33 %	253,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,456	253,485	33 %	253,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760,456	253,485	33 %	253,485
Reasons for over/under performance:	The number of the Inspectors `is still less compared to the approved staff establishment plan.			
Programme : 0784 Education & Sports Management and Inspection				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid to all Department staff in Gomba DLG. Support supervision carried out in both Government aided and private Education institutions of Gomba DLG. Educational institutions monitored. Quarterly reports prepared.	Education institutions monitored and supported.			Education institutions monitored and supported.
221002 Workshops and Seminars	5,000	1,532	31 %		1,532
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	480	0	0 %		0
222001 Telecommunications	1,000	325	32 %		325
227001 Travel inland	35,150	5,700	16 %		5,700
227004 Fuel, Lubricants and Oils	16,150	5,000	31 %		5,000
228002 Maintenance - Vehicles	5,000	900	18 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,780	14,057	21 %		14,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,780	14,057	21 %		14,057
Reasons for over/under performance:	The department has less numbers compared to the established approved plan. The department no enough vehicles for the officers; the number of officers outweighs vehicles, has only two vehicles. There is no SNE focal person. Some schools are not yet declared as hard to reach. Staff ceiling not yet met.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:		Support supervision carried out in both Government and Private Education institutions Gomba DLG. Quarterly reports prepared.	Inspection and monitoring carried out. Quarterly report written.		Inspection and monitoring carried out. Quarterly report written.
221002	Workshops and Seminars	3,000	1,000	33 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	665	33 %	665
227001	Travel inland	6,000	2,000	33 %	2,000
227004	Fuel, Lubricants and Oils	11,600	3,500	30 %	3,500
228002	Maintenance - Vehicles	4,400	1,286	29 %	1,286
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,000	8,451	31 %	8,451
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,000	8,451	31 %	8,451
Reasons for over/under performance:		No challenges faced			
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Sports women and men in schools of Gomba trained.	Music Dance and Drama competitions held.	n/a	Music Dance and Drama competitions held.
		Schools supported and supervised in co curricular activities.	Sports Participants taken for National competitions.		Sports Participants taken for National competitions.
		Reports written quarterly.	Workshops held for Sports.		Workshops held for Sports.
221002	Workshops and Seminars	5,000	600	12 %	600
221011	Printing, Stationery, Photocopying and Binding	1,000	87	9 %	87
227001	Travel inland	14,000	4,550	33 %	4,550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	5,237	26 %	5,237
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	5,237	26 %	5,237
Reasons for over/under performance:		The sports Officer has no Vehicle.			
<b>Output : 078404 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		Educational conferences held. Capacity building Meetings Held for Educational stake holders.	School Management Committees trained.		School Management Committees trained.
221002	Workshops and Seminars	10,000	2,415	24 %	2,415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,415	24 %	2,415
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,415	24 %	2,415
Reasons for over/under performance:		Some New members are still not well conversant with the guidelines.			
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:		All staff in the Education management paid salaries. Newspapers purchased Beginning of Head techsers meeting held. Staff welfare provided	All staff in the Education management paid salaries.	All staff in the Education management paid salaries.	All staff in the Education management paid salaries.
211101	General Staff Salaries	79,352	19,697	25 %	19,697
213002	Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221002	Workshops and Seminars	5,000	1,120	22 %	1,120
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,500	0	0 %	0
221009	Welfare and Entertainment	4,000	1,140	29 %	1,140
221011	Printing, Stationery, Photocopying and Binding	2,322	540	23 %	540
221012	Small Office Equipment	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	1,500	0	0 %	0
222003	Information and communications technology (ICT)	1,000	330	33 %	330
223005	Electricity	500	0	0 %	0
227001	Travel inland	9,000	2,855	32 %	2,855
228001	Maintenance - Civil	40,883	1,000	2 %	1,000
	Wage Rect:	79,352	19,697	25 %	19,697
	Non Wage Rect:	73,705	7,985	11 %	7,985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	153,057	27,682	18 %	27,682

**Vote:591 Gomba District****Quarter1****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:	Under Non-wage , LRR wasn't adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance. Department has no separate office for running its activities. Furniture is not enough for the officers.				

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

N/A					
Non Standard Outputs:	Payment for the Outstanding balance for the construction of 2 class room blocks at Mamba p/s in Kyegonza, Bbuye P/s in Mpenja and Kanoni UMEA P.S in Kanoni T.C Partition and completion and furnishing of Education office done  Monitoring and supervision of construction works done.  Purchase of 2 printers computers.  One District Education conference held.	Payment of retention for outstanding balance for construction of a two classroom block at Kanoni UMEA p/s Kanoni Town council.		Payment for the Outstanding balance for the construction of 2 class room blocks at Kanoni UMEA P.S in Kanoni T.C  Monitoring and supervision of construction works done.	Payment of retention for outstanding balance for construction of a two classroom block at Kanoni UMEA p/s Kanoni Town council.
312101 Non-Residential Buildings	16,000	5,021	31 %		5,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	5,021	31 %		5,021
External Financing:	0	0	0 %		0
Total:	16,000	5,021	31 %		5,021

Reasons for over/under performance: Megre resources to the sector SFG .  
Schools still lack infrastructure.

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

## Vote:591 Gomba District

## Quarter1

No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(1) 1SNE facility operational at Kakubansiri Primary school.	(1)SNE facility operational at Kakubansiri Primary School	(1)1SNE facility operational at Kakubansiri Primary school.
No. of children accessing SNE facilities	(220) 320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(104) 104 Children accessing SNE at Kakubansiri Primary School.	(320)Children accessing SNE facilities at Kakubansiri Primary School	(104)104 Children accessing SNE at Kakubansiri Primary School.
Non Standard Outputs:	Quarterly support supervision to the SNE center provided. Reports prepared.	Quarterly report written. Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	Quarterly report written. Quarterly support supervision to the SNE center provided.
227001 Travel inland	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The sector didn't realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.			
Total For Education : Wage Rect:	7,781,324	1,643,624	21 %	1,643,624
Non-Wage Recurrent:	2,124,371	679,441	32 %	679,441
GoU Dev:	1,256,242	15,348	1 %	15,348
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,936	2,338,412	20.9 %	2,338,412

## Vote:591 Gomba District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	Repair,servicing and procurement of spare parts for the district road unit	Out standing obligation on repair and services of district road unit.		Repair,servicing and procurement of spare parts for the district road unit	Out standing obligation on repair and services of district road unit.
228001 Maintenance - Civil	35,000	0	0 %		0
228002 Maintenance - Vehicles	35,980	8,946	25 %		8,946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,980	8,946	13 %		8,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,980	8,946	13 %		8,946
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:		GPS,Digital camera procured.1NTC conference,1 CPD workshop conducted,1 Roadoverseer,1 plant mechanic,3 turn men paid salaries,2 motorcycles procured,Router and monthly subscriptions done. 5 ordinary chairsand 3 single tables procured,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.4 quarterly reports prepared and submitted,1annual road maintenance prepared and submitted.supervision and monitoring allowances advanced salaries paid to permanent employees	Conditional assesment on roads to be rehabilitated done.payment of office imprest.,submissio n of requests to ministry of works for road rehabilitation.Report delivery to ministry of works on machinery functionality. purchase of office internet.mobilisation and supervision of road works.submission of annual roads maintainance programme .signing of a performance agreement with URF.Payment of salaries to contract employees.seminar attendance and pank charges payment.	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of 1annual road maintenance and submitted.supervision and monitoring of district roads payment of salary to permanent employees	Conditional assesment on roads to be rehabilitated done.payment of office imprest.,submissio n of requests to ministry of works for road rehabilitation.Report delivery to ministry of works on machinery functionality. purchase of office internet.mobilisation and supervision of road works.submission of annual roads maintainance programme .signing of a performance agreement with URF.Payment of salaries to contract employees.seminar attendance and pank charges payment.
211101	General Staff Salaries	74,493	17,540	24 %	17,540
211103	Allowances (Incl. Casuals, Temporary)	12,360	4,042	33 %	4,042
221002	Workshops and Seminars	15,000	11,005	73 %	11,005
221008	Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221014	Bank Charges and other Bank related costs	500	0	0 %	0
222003	Information and communications technology (ICT)	2,000	500	25 %	500
227001	Travel inland	6,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	29,250	0	0 %	0
	Wage Rect:	74,493	17,540	24 %	17,540
	Non Wage Rect:	72,110	15,547	22 %	15,547
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,603	33,087	23 %	33,087
Reasons for over/under performance:		The sector didn’t realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		1 condition assessment exercise conducted.procured protective clothing for road gangs	N/A	1 condition assessment exercise conducted.procured protective clothing for road gangs	N/A

## Vote:591 Gomba District

## Quarter1

221002 Workshops and Seminars	1,329	0	0 %	0
221012 Small Office Equipment	3,421	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	0	0 %	0

Reasons for over/under performance: LRR wasn't realized due to the quarantine imposed on the cattle markets thus under performance.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(90.5) 90.5km (district roads)routinely manually maintained with the road gang	(117) District roads routinely manually maintained with the road gangs.	(90.5km(district roads)routinely manually maintained with the road gang	(117)District roads routinely manually maintained with the road gangs.
Length in Km of District roads periodically maintained	(56.7) 56.7km district roads periodically maintained using the road equipments.4 quarterly district roads committees held	(28) Kyayi-Kyabagamba road 28km maintained in Maddu sub county.	(77.7km district roads periodically maintained using the road equipments	(28)Kyayi-Kyabagamba road 28km maintained in Maddu sub county.
Non Standard Outputs:	90.5km(district roads manually maintained, Routine mechanized and maintained Roads of ,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,Bukandula-kampaama kateete-Bulwadda 14km,,Kisaaka-Buwanguzi-Kyalwa 6.6km ,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwanyi 2.5km,,Malere-Nsambwe-Kabutaala 10km.,Kyayi-Kyabagamba 20km using the districtroad unit and the zonal equipment.4 quarterly district roads committee held.	Purchase of motor grader and wheel loader consumables for kyayi-kyabagamba road done. Supervision of works done.	Routine mechanization and maintenance of kakubansiri-Lwamadiba-Kalwanga 6.10km,Lugaaga-Wabibo-Nanjwenge-Kalwanga 8.2km,kyayi-kyabagamba15.5kmr oad .4 quarterly district roads committee	Purchase of motor grader and wheel loader consumables for kyayi-kyabagamba road done. Supervision of works done.

**Vote:591 Gomba District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	277,353	84,672	31 %	84,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,353	84,672	31 %	84,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,353	84,672	31 %	84,672
Reasons for over/under performance: No challenges faced.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( ) Arrears paid for the construction of Gomba district headquarters	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Arrears paid for the constructed Gomba District headquarters at Tondola	Out standing obligations for the construction of the district Head quarters at Tondola paid	Arrears paid for the constructed Gomba District headquarters at Tondola	Out standing obligations for the construction of the district Head quarters at Tondola paid
312101 Non-Residential Buildings	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	10,000	33 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance: No challenges faced.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,493</i>	<i>17,540</i>	<i>24 %</i>	<i>17,540</i>
<i>Non-Wage Reccurent:</i>	<i>425,193</i>	<i>135,041</i>	<i>32 %</i>	<i>135,041</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>10,000</i>	<i>33 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>529,686</i>	<i>162,581</i>	<i>30.7 %</i>	<i>162,581</i>

## Vote:591 Gomba District

## Quarter1

## 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:	Salary for district staff. -Coordination meeting -Extension meeting -Salary for district staff. - stationary,photocopy ing-printing, and binding -fuel,lubricants and oils -vehicle maintenance	extension workers meeting. coordination meeting. stationary procured, fuel and lubricants.			extension workers meeting held. coordination meeting held. stationary procured, fuel and lubricants procured.
211101 General Staff Salaries	72,590	16,902	23 %		16,902
221002 Workshops and Seminars	4,568	1,022	22 %		1,022
221011 Printing, Stationery, Photocopying and Binding	3,484	870	25 %		870
227004 Fuel, Lubricants and Oils	13,524	3,381	25 %		3,381
228002 Maintenance - Vehicles	6,400	1,172	18 %		1,172
Wage Rect:	72,590	16,902	23 %		16,902
Non Wage Rect:	27,976	6,445	23 %		6,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,565	23,346	23 %		23,346
Reasons for over/under performance:	Under Non-wage , LRR wasn’t adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Number of construction supervision visits made. Number of water points inspected after construction.	(1) Sensitize community to fulfill critical requirements held	(0)		(1)Sensitize community to fulfill critical requirements held
No. of water points tested for quality	(55)	(0) N/A	(0)		(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) n/a	(1) District quarterly coordination meeting held.	(0)		(1)District quarterly coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(1) District notice board displaced with quarterly releases.	(0)		(1)District notice board displaced with quarterly releases.

## Vote:591 Gomba District

## Quarter1

No. of sources tested for water quality	(55) 55 New and old water sources tested for quality	(0) n/a	( )	(0)n/a
Non Standard Outputs:	Number of construction supervision visits made. Number of water points inspected after construction. Data on	n/a	Data on water sources collected and analysed	n/a
211103 Allowances (Incl. Casuals, Temporary)	2,744	592	22 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	592	22 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,744	592	22 %	592
Reasons for over/under performance:	Under Non-wage , LRR wasn’t adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(3) 3 Water User Committees formed for new water sources -Sensitize community to fulfill critical requirements	(0) n/a	(1)Water User Committees formed for new water sources	(0)n/a
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	(1) Training of water user committee in mutasingiwa, kijojo, namabeya villages held.	(3)No. of Water User Committee trained in promoting sanitation	(1)Training of water user committee in mutasingiwa, kijojo, namabeya villages held.
Non Standard Outputs:	12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	n/a	3 Water User Committee trained in promoting sanitation	n/a
221002 Workshops and Seminars	2,632	630	24 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	630	24 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	630	24 %	630
Reasons for over/under performance:	Under Non-wage , LRR wasn’t adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance. low turn of the community members during the time of the meeting and high expectation.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

**Vote:591 Gomba District****Quarter1**

Non Standard Outputs:		Baseline survey on sanitation	to be held next quarter	Baseline survey on sanitation	to be held next quarter
211103 Allowances (Incl. Casuals, Temporary)		357	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		357	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		357	0	0 %	0
Reasons for over/under performance:		Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		-capacity building of office staff	to be held next quarter		to be held next quarter
221003 Staff Training		1,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	0	0 %	0
Reasons for over/under performance:		Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:		rehabilitate of 11 water sources. -Retention of projects carried out in the previous years	still under procurement process.		still under procurement process.
263370 Sector Development Grant		61,618	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		61,618	0	0 %	0
External Financing:		0	0	0 %	0
Total:		61,618	0	0 %	0
Reasons for over/under performance:		under performance is due to delayed procurement			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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## Quarter1

Non Standard Outputs:	provision of temporary office store,  salary for staff on contract -commissioning of water projects -water day celebration -data collection on water points -water quality testing -sanitation activities home improvement campaign and advocacy meeting at the district and sub county	salary for staff on contract paid. creation of rapport held. launching of home improvement campaign held. regular data collection done. planning and advocacy meeting held. travel inland.	salary for staff on contract. home improvement campaign on sanitation 25 villages. fuel and lubricants	salary for staff on contract ppaid. creation of rapport held. launching of home improvement campaign held regular data collection done. planning and advocacy meeting held. travel inland.
281504 Monitoring, Supervision & Appraisal of capital works	55,294	17,854	32 %	17,854
312104 Other Structures	12,000	4,000	33 %	4,000
312214 Laboratory and Research Equipment	2,844	500	18 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,138	22,354	32 %	22,354
External Financing:	0	0	0 %	0
Total:	70,138	22,354	32 %	22,354
Reasons for over/under performance:	low turn up of the community members and high expectation of the community members during the time of the meeting in the home improvement campaign.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 Deep boreholes drilled in Namabeya and Buyinwa	(0) under procurement	()	(0) under procurement
No. of deep boreholes rehabilitated	(11) N/A	(0) under procurement	()	(0) under procurement
Non Standard Outputs:	2 Deep boreholes drilled in Namabeya and Buyinwa ;	n/a		n/a
312104 Other Structures	50,000	736	1 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	736	1 %	736
External Financing:	0	0	0 %	0
Total:	50,000	736	1 %	736
Reasons for over/under performance:	Delayed procurement process thus under performance.			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) DESIGN of Buyanja mini solar piped water supply system in -phase 3 extension of solar powered piped water system in kijojo	(0) n/a	( )	(0)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	(0) n/a	( )	(0)n/a
Non Standard Outputs:	DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojo	design of buyanja mini solar supply system less under procurement		design of buyanja mini solar supply system less under procurement
312104 Other Structures	107,500	35,833	33 %	35,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,500	35,833	33 %	35,833
External Financing:	0	0	0 %	0
Total:	107,500	35,833	33 %	35,833
Reasons for over/under performance:	No challenges faced.			
<i>Total For Water : Wage Rect:</i>	<i>72,590</i>	<i>16,902</i>	<i>23 %</i>	<i>16,902</i>
<i>Non-Wage Reccurent:</i>	<i>35,109</i>	<i>7,667</i>	<i>22 %</i>	<i>7,667</i>
<i>GoU Dev:</i>	<i>289,256</i>	<i>58,923</i>	<i>20 %</i>	<i>58,923</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>396,954</i>	<i>83,492</i>	<i>21.0 %</i>	<i>83,492</i>

## Vote:591 Gomba District

## Quarter1

## 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:	Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. EIA,EAS reviews.	Compliance monitoring of all wetlands. Payment of staff salaries. Prosecution of wetland abusers.		Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Compliance monitoring of all wetlands. Payment of staff salaries. Prosecution of wetland abusers.
211101 General Staff Salaries	206,407	46,876	23 %		46,876
221008 Computer supplies and Information Technology (IT)	2,000	75	4 %		75
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,748	437	25 %		437
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	206,407	46,876	23 %		46,876
Non Wage Rect:	6,048	1,012	17 %		1,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,455	47,888	23 %		47,888
Reasons for over/under performance:	LRR wasn’t realized due to the quarantine imposed on the cattle markets thus under performance. Lack transport facilities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(0) N/A		(200)200 of trees planted at Tondola District head quarters.	(0)N/A
Non Standard Outputs:	N/A	Sensitization programs on tree planting done.		N/A	Sensitization programs on tree planting done.
221002 Workshops and Seminars	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
224006 Agricultural Supplies	2,500	0	0 %		0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	200	5 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	200	5 %	200
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) 3 agro forestry demonstrations in the Sub Counties of Kyegonza and Kabulasoke.	(0) N/A	(1) 1 agroforestry demonstration carriedout in Mamba,Kyegonza Sub County.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(100) 100 community members trained in forestry management	(0) N/A	(20)20 community members trained i forestry management.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to not realizing LRR during the quarter to execute all the planned actives.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(15) 15 Monthly patrols and enforcement.	(0) N/A	(3)3 monthly patrols and enforcement carried out in Wabilago forest reserve in Kyegonza Sub County.	(0)N/A
Non Standard Outputs:	Collect revenues from forest produce. Registration of all forest produce dealers.	Sensitization programs on tree planting.	Collect revenues from forest produce. Registration of all forest produce dealers.	Sensitization programs on tree planting.
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	50	4 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	50	4 %	50
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Procurement and installation of sign posts.	(0) N/A		(1)1 sign post procured and installed.	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of wetlands demarcated in Katonga river.	(0) N/A		(3 Ha)3 Ha of wetlands demarcated in Katonga river.	(0)N/A
Non Standard Outputs:	Periodic visit to line ministries.  Airtime for modem and phone.	Periodic visit to line Ministries. Airtime for Modem and phone.		Periodic visit to line Ministries. Airtime for modem and phone.	Periodic visit to line Ministries. Airtime for Modem and phone.
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
221012 Small Office Equipment	840	0	0 %		0
227001 Travel inland	2,000	185	9 %		185
227004 Fuel, Lubricants and Oils	860	215	25 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	425	11 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	425	11 %		425
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance. Lack of transport facilities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) 50 community men and women trained in ENR monitoring district wide	(0) N/A		(10)10 community men and women trained in ENR monitoring district wide	(0)N/A
Non Standard Outputs:	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project.	Project screening (impact assessment) monitoring and certification. Holding environment committee meeting.		Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	Project screening (impact assessment) monitoring and certification. Holding environment committee meeting.
221002 Workshops and Seminars	1,000	250	25 %		250

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227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		No challenges faced.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	( ) Environmental screening undertaken on all major development projects in water, roads, education and health district wide.	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Number of enforcements done. Number of monitoring of projects done. Office running and management.	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Number of enforcements done. Number of monitoring of projects done. Office running and management.	
221008	Computer supplies and Information Technology (IT)	200	50	25 %	50
221012	Small Office Equipment	100	0	0 %	0
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	600	59	10 %	59
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	159	8 %	159
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	159	8 %	159
Reasons for over/under performance:		Under performance was due to not realizing fully LRR as a result of a quarantine imposed on the cattle markets.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(12) 12 land disputes settled District wide.	(0) N/A	(4)4 land disputes settled District wide.	(0)N/A	

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Non Standard Outputs:	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. Developers guided on how to produce proper building plans. Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipm ent repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Inspection of the proposed Christian Childcare (U) school,Kifampa Model Primary school and St.Kizito Buyinja butoole P/S Mpenja. Holding of District Physical planning Committee meeting.	Building sites inspected. District physical planning committee meetings held. Community sensitization about physical planning done. Developers guided on how to produce proper building plans Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipm ent repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Inspection of the proposed Christian Childcare (U) school,Kifampa Model Primary school and St.Kizito Buyinja butoole P/S Mpenja. Holding of District Physical planning Committee meeting.
221002 Workshops and Seminars	900	75	8 %	75
222001 Telecommunications	100	0	0 %	0
225001 Consultancy Services- Short term	17,500	5,830	33 %	5,830
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	950	21 %	950
Gou Dev:	17,500	5,830	33 %	5,830
External Financing:	0	0	0 %	0
Total:	22,000	6,780	31 %	6,780
Reasons for over/under performance:	No challenges faced			
Total For Natural Resources : Wage Rect:	206,407	46,876	23 %	46,876
Non-Wage Reccurent:	24,448	3,296	13 %	3,296
GoU Dev:	17,500	5,830	33 %	5,830
Donor Dev:	0	0	0 %	0
Grand Total:	248,354	56,002	22.5 %	56,002

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## Quarter1

## 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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilization and sensitization meetings held 04 per LLG 01 Radio talk shows on GBV and development programs held per LLG 10 Community groups mobilized and registered per LLG All worst forms of child abuse cases managed	Staff salaries piad. Mobilization and sensitization meetings on gender violence and children rights to education conducted district wide		Mobilization and sensitization meetings held 04 per LLG  01 Radio talk shows on GBV and development programs held per LLG  10 Community groups mobilized and registered per LLG  All worst forms of child abuse cases managed	Staff salaries piad. Mobilization and sensitization meetings on gender violence and children rights to education conducted district wide
211101 General Staff Salaries	89,840	22,460	25 %		22,460
227001 Travel inland	4,426	1,000	23 %		1,000
Wage Rect:	89,840	22,460	25 %		22,460
Non Wage Rect:	4,426	1,000	23 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,266	23,460	25 %		23,460
Reasons for over/under performance:	Community resistance and low turn up. ignorance in the community about issues concerning the children rights.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained 20 per Sub County	(20) FAL learning trained in the sub county of Kanoni and Kabulasoke.		(100)FAL learners trained 20 per Sub County	(20)FAL learning trained in the sub county of Kanoni and Kabulasoke.
Non Standard Outputs:	Review meetings held concerning FAL activities per quarter	Review meetings held concerning FAL activities per Quarter. Monitoring of FAL classes in all LLGs conducted.		Review meetings held concerning FAL activities per quarter  Monitoring of FAL classes in all LLGs conducted	Review meetings held concerning FAL activities per Quarter. Monitoring of FAL classes in all LLGs conducted.
221002 Workshops and Seminars	4,000	1,300	33 %		1,300
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,300	22 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,300	22 %	1,300
Reasons for over/under performance:		Under performance was due to not realizing fully LRR as a result of a quarantine imposed on the cattle markets.			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		04 varieties of gender materials disseminated 02 radio talk shows on GBV held 01 District level training for 80 participants on Child sexual abuse case management held	Monitoring of women groups carried out district wide.	04 varieties of gender materials disseminated  02 radio talk shows on GBV held  01 District level training for 80 participants on Child sexual abuse case management held	Monitoring of women groups carried out district wide.
221002	Workshops and Seminars	420	0	0 %	0
221003	Staff Training	980	245	25 %	245
227001	Travel inland	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	245	8 %	245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	245	8 %	245
Reasons for over/under performance:		Under Non-wage , LRR wasn’t adequate to cater for the guards and security item due to the quarantine that was imposed on the cattle markets of the district hence under performance. The department doesnt have a vehicle hence hindering monitoring			
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled		(32) 32 cases of child Rights related violations handled	(2) 1 Child settled at Buikwe and 1 placed at Watoto. Cases of child Rights related Violations handled.	(8)Cases of child Rights related violations handled	(2)1 Child settled at Buikwe and 1 placed at Watoto. Cases of child Rights related Violations handled.
Non Standard Outputs:		10 family/home visits conducted in homes of juveniles  05 community groups trained in SGBV	10 Family / home visits conducted in homes of juveniles. Community groups trained in SGBV.	10 Family/home visits conducted in homes of juveniles  05 Community groups trained in SGBV	10 Family / home visits conducted in homes of juveniles. Community groups trained in SGBV.

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221001	Advertising and Public Relations	1,200	300	25 %	300
227001	Travel inland	3,800	630	17 %	630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	930	19 %	930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	930	19 %	930
Reasons for over/under performance:		Under performance was due to not realizing fully LRR as a result of a quarantine imposed on the cattle markets.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 01 group supported with funding and monitoring of youth council supported projects conducted	(1) 1 council meeting held.		(1)01 group supported with funding and monitoring of youth council supported projects conducted	(1)1 council meeting held.
Non Standard Outputs:	N/A			N/A	N/A
227001	Travel inland	3,500	850	24 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	850	24 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	850	24 %	850
Reasons for over/under performance:		No challenges faced			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(40) Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held 16 office curtains installed Office utensils procured	(0) N/A		(10)Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	(0)N/A
Non Standard Outputs:	Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.  Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.	Assessing of the groups to be supported done.  1Elderly Council meetings held.		Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.  Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.	Assessing of the groups to be supported done.  1Elderly Council meetings held.

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221012 Small Office Equipment	2,750	688	25 %	688
227001 Travel inland	7,450	1,855	25 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,543	25 %	2,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,543	25 %	2,543
Reasons for over/under performance: No challenges faced.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	01 radio talk shows on culture in relation to GBV held. 01 radio talk show on succession and other legal issues in relation to culture held	Radio talk shows on culture in relation to GBV held.	01 radio talk shows on culture in relation to GBV held.  01 radio talk show on succession and other legal issues in relation to culture held	Radio talk shows on culture in relation to GBV held.
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance: No challenges faced.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports prepared	N/A	5 Workplaces inspected, 05 per quarter  5 Inspection meetings held and reports prepared	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Insadequate funds to execute all the planned activities as the department didnt realise LRR				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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## Quarter1

Non Standard Outputs:	10 labour disputes settled	N/A	3 Labour disputes settled	N/A
	05 cases of compensation computed		05 Cases of compensation computed	
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to execute the planned activities as th department didnt get its share of LRR.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(5) 5 Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	(1) 1 quarterly women council meeting held .	(5)Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	(1)1 quarterly women council meeting held .
Non Standard Outputs:	Developing of women council work plans, following up on UWEP program in the respective LLGs	Follow up made on UWEP groups that received funds.	Developing of women council work plans, following up on UWEP program in the respective LLGs	Follow up made on UWEP groups that received funds.
227001 Travel inland	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance:	No challenges faced.			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	01 day Training workshop on Social Entrepreneurship, linkages with in government programs for CSOs held	N/A	N/A	N/A
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: LRR wasnt realised hence under performance					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	A District booklet with Data base on all PWDS developed  05 PWDS Mobilized for vocational training		n/a	A District booklet with Data base on all PWDS developed  05 PWDS Mobilized for vocational training	
221009 Welfare and Entertainment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: LRR wasn't realised during the quarter hence under performance.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment 02 bi-annual coordination meetings for Non Governmental Organisations held 04 departmental meetings held LLG staff backstopped 02 bi-annual meetings for DNMC held		YLP project proposals reviewed.  Office small equipment purchased	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment 02 bi-annual coordination meetings for Non Governmental Organisations held 04 departmental meetings held LLG staff backstopped 02 bi-annual meetings for DNMC held	
221008 Computer supplies and Information Technology (IT)	1,110	278	25 %		278
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %		110
221014 Bank Charges and other Bank related costs	300	75	25 %		75
227001 Travel inland	6,700	1,655	25 %		1,655

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227004 Fuel, Lubricants and Oils	950	237	25 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,355	25 %	2,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,355	25 %	2,355

Reasons for over/under performance: No challenges faced

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	30 Youth Groups mobilized and appraised for funding under YLP	N/A	30 Youth Groups mobilized and appraised for funding under YLP	N/A
	Follow up and technical backstopping conducted on beneficiary youth groups		Follow up and technical backstopping conducted on beneficiary youth groups	

263206 Other Capital grants	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: Procurement process on going hence low performance.

<i>Total For Community Based Services : Wage Rect:</i>	<i>89,840</i>	<i>22,460</i>	<i>25 %</i>	<i>22,460</i>
<i>Non-Wage Reccurent:</i>	<i>49,626</i>	<i>10,247</i>	<i>21 %</i>	<i>10,247</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>259,466</i>	<i>32,707</i>	<i>12.6 %</i>	<i>32,707</i>

## Vote:591 Gomba District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<p>Monthly salaries for the Senior Planner, Statistician and Population Officer paid</p> <p>2 Printer Cartridges purchased</p> <p>Routine servicing and maintenance of printers and computers conducted</p> <p>Monthly bank charges and related costs cleared</p> <p>Annual subscription to the Uganda Local Government Planner's Association paid</p> <p>District Planner's monthly fuel entitlement paid</p>				
Non Standard Outputs:	Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Population Officer and statistician paid. Fuel and airtime for the district planner paid.		Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Population Officer and statistician paid. Fuel and airtime for the district planner paid.
	Fuel and airtime for the District Planner paid			Fuel and airtime for the District Planner paid	
	Annual subscription fee to LG Planners Association paid			Bank Charges paid	
	Bank Charges paid				
211101 General Staff Salaries	48,523	9,229	19 %		9,229
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,437	515	21 %	515
Wage Rect:	48,523	9,229	19 %	9,229
Non Wage Rect:	5,037	715	14 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,560	9,944	19 %	9,944

Reasons for over/under performance: The department didn't realize Locally raised revenue hence under performance.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Statistician and Population officer.	(3)Senior Planner, Statistician and Population Officer	(2)Statistician and Population officer.
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(3) 3 Monthly District Technical Planning Committee meetings held at the District Headquarters.	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)3 Monthly District Technical Planning Committee meetings held at the District Headquarters.
Non Standard Outputs:	<p>District Budget Conference FY 2020/21 held</p> <p>District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019</p> <p>Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020</p> <p>Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020</p> <p>4 Quarterly PBS accountability reports generated and submitted using the PBS</p> <p>District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC</p> <p>National LGPA exercise coordinated with support from OPM</p>	<p>Q4 PBS accountability report consolidated and submitted for approval.</p> <p>District LGPA exercise conducted and report discussed by DTPC and DEC.</p>	<p>Q4 PBS Accountability Report generated and submitted using the PBS</p> <p>District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC</p>	<p>Q4 PBS accountability report consolidated and submitted for approval.</p> <p>District LGPA exercise conducted and report discussed by DTPC and DEC.</p>

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221002 Workshops and Seminars	5,000	1,250	25 %	1,250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: No challenges faced

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Monthly salary for the Statistician paid	Annual Statistical Abstract FY 2018/2019 prepared and submitted to UBOS.	District Strategic Plan for Statistical Development implemented across departments	Annual Statistical Abstract FY 2018/2019 prepared and submitted to UBOS.
	District Strategic Plan for Statistical Development implemented		Q1 Statistical Abstracts developed	
	Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS		3 Monthly District Statistical Committee meetings held	
	Annual Education Census Report prepared and disseminated to stakeholder to guide decision making			
	Annual Lot Quality Assurance Survey conducted with support from MoLG and Development Partners			
	12 Monthly District Statistical Committee meetings held			

221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: Under performance was due to not realising LRR during the quarter.

**Output : 138304 Demographic data collection**

N/A

## Vote:591 Gomba District

## Quarter1

Non Standard Outputs:		New population figures received and disseminated to stakeholders to guide planning processes	Refresher training on POPDEV and demographic dividend conducted for DTPC members.	Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members	Refresher training on POPDEV and demographic dividend conducted for DTPC members.
		Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members		District level celebrations of the World Population Day conducted	
		District profile updated and disseminated to stakeholders		Advocacy activities conducted for RH	
		District level celebrations of the World Population Day conducted			
		Advocacy activities conducted for RH			
		Support towards district level celebrations of the World AIDS Day			
221002	Workshops and Seminars	1,000	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	500	17 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	500	17 %	500
Reasons for over/under performance:		Under performance was due to not realizing fully LRR as a result of a quarantine imposed on the cattle markets.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		DDEG Work plan and accountability reports prepared and submitted in time	DDEG report for Q1 prepared and submitted.	DDEG Work plan and accountability reports prepared and submitted in time	DDEG report for Q1 prepared and submitted.
		District Local Economic Development Conference organised			
221011	Printing, Stationery, Photocopying and Binding	1,000	240	24 %	240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	240

Reasons for over/under performance: No challenges faced.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Development Plan FY 2020/21 - 2024/25 developed and approved by Council	Parish level consultations for the new DDP FY 2020/21-2024/25 conducted.	Parish level consultations for the DDP conducted	Parish level consultations for the new DDP FY 2020/21-2024/25 conducted.
	Parish level consultations for the DDP conducted		Draft District Development Plan FY 2020/21 - 2024/25 developed and laid to Council	
	Efforts of development partners integrated into the DDP and Annual Work Plans		All LLGs supported and mentored in preparation of Sub County Development Plans	
	Annual NGO Planning forum held			

221002 Workshops and Seminars	4,600	400	9 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,150	23 %	1,150
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,150	14 %	1,150

Reasons for over/under performance: The department doesnt have transport means.

**Output : 138307 Management Information Systems**

N/A

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Non Standard Outputs:	District web portal regularly updated	Budget IPFS and performance reports prepared and disseminated to stakeholders.	District web portal regularly updated	Budget IPFS and performance reports prepared and disseminated to stakeholders.
	Budget IPFs and performance reports prepared and disseminated to stakeholders		Budget IPFs and performance reports prepared and disseminated to stakeholders	
	EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments		EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	
	Harmonized database updated		Harmonized database updated	
222003 Information and communications technology (ICT)	1,200	300	25 %	300
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Annual District Work Plan FY 2019/20 prepared and approved by Council	Approved budget and projects FY 2019/20 communicated to stakeholders.	Approved budget and projects FY 2019/20 communicated to stakeholders	Approved budget and projects FY 2019/20 communicated to stakeholders.
	Planning and budgeting guidelines for FY 2019/20 disseminated to stakeholders	Q1 Expenditure limits disseminated to stakeholders.	Q1 Expenditure limits communicated to stakeholders	Q1 Expenditure limits disseminated to stakeholders.
	Indicative Planning figures and quarterly releases communicated to all departments, LLGs and other stakeholders			
221002 Workshops and Seminars	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate LRR hence under performance.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	4 Quarterly monitoring reports prepared and discussed by the DTPC	District Mock assessment Report prepared and disseminated to stakeholder.	District Mock Assessment Report prepared and disseminated to stakeholders	District Mock assessment Report prepared and disseminated to stakeholder.
	Quarterly mentoring of LLGs conducted		Q1 monitoring reports prepared and discussed by the DTPC	
	District Mock Assessment Report prepared and disseminated to stakeholders		Quarterly mentoring of LLGs conducted i.e. Kabulasoke and Kyegonza Sub Counties	

221002 Workshops and Seminars	3,600	1,200	33 %	1,200
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	3,600	1,200	33 %	1,200
External Financing:	0	0	0 %	0
Total:	4,600	1,200	26 %	1,200

Reasons for over/under performance: No departmental vehicle

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		3 laptop computers for the HR, DCDO and Planner procured	Office chair and table for the DCAO procured.	Printer cartridges procured	Office chair and table for the DCAO Procured.
		Office floor completed in Planning, PDU, HR, Finance & CAO	Office printer cartridge procured	Office chair and table procured for the DCAO	Office printer cartridge procured
		2 Printer cartridges procured			
		Office chair and table procured for the DCAO			
312101 Non-Residential Buildings	10,212	3,330	33 %		3,330
312203 Furniture & Fixtures	2,800	0	0 %		0
312213 ICT Equipment	5,995	1,482	25 %		1,482
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,007	4,812	25 %	4,812
External Financing:		0	0	0 %	0
Total:		19,007	4,812	25 %	4,812
Reasons for over/under performance:		No challenges faced			
Total For Planning : Wage Rect:		48,523	9,229	19 %	9,229
Non-Wage Reccurent:		30,037	5,405	18 %	5,405
GoU Dev:		25,607	6,012	23 %	6,012
Donor Dev:		0	0	0 %	0
Grand Total:		104,167	20,646	19.8 %	20,646

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit quarterly reports produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA subscription paid, air time and office fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities. all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Facilitation for the workshop on risk based auditing conducting of routine audits in sub counties purchase of office stationery and photocopying services purchase of small office equipment		Internal audit quarterly report for 4th quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Facilitation for the workshop on risk based auditing conducting of routine audits in sub counties purchase of office stationery and photocopying services purchase of small office equipment
211101 General Staff Salaries	55,500	7,849	14 %		7,849
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	250	63	25 %		63
221014 Bank Charges and other Bank related costs	250	60	24 %		60
222001 Telecommunications	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	55,500	7,849	14 %		7,849
Non Wage Rect:	7,000	1,622	23 %		1,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,500	9,471	15 %		9,471
Reasons for over/under performance:	The department lacks a motor vehicle/motor cycle which jeopardize execution of field audit activities.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(14) departments include; administration, production, education, works, statutory bodies, planning, finance and health. and 4 sub counties namely ; mpenja , kyegonza, kabulasoke and maddu.	(12) All departments audited and the respective sub counties	(all departments audited and 2 sub counties	(12)All departments audited and the respective sub counties
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) To be submitted within 30 days after the close of each quarter.	(1) Audit quarterly report submitted	(2019-10-31)` audit quarterly report submitted	(1)Audit quarterly report submitted
Non Standard Outputs:	Quarterly internal audit reports prepared and submitted to relevant authorities.	IIA workshop attended purchased office stationery and photocopying services for internal audit		IIA workshop attended purchased office stationery and photocopying services for internal audit
221002 Workshops and Seminars	1,250	245	20 %	245
221017 Subscriptions	1,000	0	0 %	0
222003 Information and communications technology (ICT)	4,900	770	16 %	770
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,750	438	25 %	438
228003 Maintenance – Machinery, Equipment & Furniture	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,452	10 %	1,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,452	10 %	1,452
Reasons for over/under performance:	Inadequate funding of the audit department which limits execution of all audit activities that the department is mandated to do The department has no transport means like Motor Cycle which can ease execution of field activities			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly internal audit reports produced and submitted to relevant authorities,	conducted routine audits in education institutions		conducted routine audits in education institutions
227001 Travel inland	8,000	1,000	13 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance: audit department lacks adequate funding for the execution of all its mandated tasks the department had no transport means like Motor Vehicle which can ease execution of its field activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>55,500</i>	<i>7,849</i>	<i>14 %</i>	<i>7,849</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>4,074</i>	<i>14 %</i>	<i>4,074</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>85,500</i>	<i>11,923</i>	<i>13.9 %</i>	<i>11,923</i>

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 radio talk shows conducted 80 sensitization meeting held district wide 120 businesses inspected 22000 business issues with Trade license.	30 businesses inspected		1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	30 businesses inspected
211101 General Staff Salaries	40,000	3,638	9 %		3,638
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
221014 Bank Charges and other Bank related costs	250	0	0 %		0
227001 Travel inland	1,651	100	6 %		100
Wage Rect:	40,000	3,638	9 %		3,638
Non Wage Rect:	2,201	175	8 %		175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,201	3,813	9 %		3,813
Reasons for over/under performance:	Inadequate LRR to execute all the planned activities as the cattle markets were on quarantine hence under performance. under staffing.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	20 SACCOS assisted to register District wide. 18 cooperatives registered.	3 Saccos in sub counties of mpenja and kabulasooke formed. monitored the 3 formed saccos in mpenja and kabulasookesub county		5 SACCOS assisted to register District wide. 4 cooperatives registered.	3 Saccos in sub counties of mpenja and kabulasooke formed. monitored the 3 formed saccos in mpenja and kabulasookesub county
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	1,200	300	25 %		300

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: the response in the community is very low

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:	5 Market information reports prepared and submitted to CAOa office	1 quarterly marketing information report prepared	1 Market information reports prepared and submitted to CAOa office	1 quarterly marketing information report prepared
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	450	23 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	450	23 %	450

Reasons for over/under performance: Lucks transport

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(3) cooperatives supervised district wide	( )Cooperatives supervised quarterly,	(3)cooperatives supervised district wide
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(9) cooperative groups mobilized for registration district wide	( )Cooperative groups mobilized for registration quarterly,	(9)cooperative groups mobilized for registration district wide
No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(9) cooperatives assisted in registration district wide	( )Cooperatives assisted to register in kanoni subcounty	(9)cooperatives assisted in registration district wide
Non Standard Outputs:	4 Technical back stopping on operational cooperatives done on a quarterly basis.	1 quarterly technical back stopping on operational cooperatives done	1 quarterly Technical back stopping on operational cooperatives done.	1 quarterly technical back stopping on operational cooperatives done
221002 Workshops and Seminars	1,200	298	25 %	298
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,400	600	25 %	600

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227004 Fuel, Lubricants and Oils	2,349	587	25 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,349	1,485	23 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,349	1,485	23 %	1,485
Reasons for over/under performance: luck transport				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	10 facilities identified and registered for hospitality.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001 Travel inland	1,070	0	0 %	0
227004 Fuel, Lubricants and Oils	410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: The sector didn't realize its LRR share during the quarter due to the quarantine imposed on the cattle markets of the district.				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	15 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 15 value addition facilities identified in the district. 4 reports on the nature of value addition prepared.	Quarterly report on the nature of value addition prepared and submitted to CAOs office.	4 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	Quarterly report on the nature of value addition prepared and submitted to CAOs office.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,841	460	25 %	460

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227004 Fuel, Lubricants and Oils	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,221	460	14 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,221	460	14 %	460
Reasons for over/under performance: The department didn't receive its share of LRR hence under performance.				
<i>Total For Trade, Industry and Local Development :</i>	<i>40,000</i>	<i>3,638</i>	<i>9 %</i>	<i>3,638</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,571</i>	<i>3,320</i>	<i>18 %</i>	<i>3,320</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>58,571</i>	<i>6,958</i>	<i>11.9 %</i>	<i>6,958</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kanoni Town Council</b>				<b>670,867</b>	<b>38,802</b>
<b>Sector : Agriculture</b>				<b>62,790</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>32,142</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>32,142</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kanoni Production office	Sector Development Grant		21,142	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Wanjeyo Gomba production office	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				<b>30,647</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>30,647</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Kanoni Headquarters	Sector Development Grant		6,000	0
Machinery and Equipment - Assorted Equipment-1005	Kanoni Headquarters	Sector Development Grant		5,000	0
Machinery and Equipment - Assorted Equipment-1007	Kanoni Headquarters	Sector Development Grant		3,200	0
Machinery and Equipment - Pumps-1106	Wanjeyo Headquarters	Sector Development Grant		4,375	0
Machinery and Equipment - Sprayers-1131	Wanjeyo Headquarters	Sector Development Grant		5,100	0
Machinery and Equipment - Water Pump-1152	Kanoni Headquarters	Sector Development Grant		4,900	0
Item : 312211 Office Equipment					
Office stationery and cartridges	Kanoni Headquarters	Sector Development Grant		2,072	0
<b>Sector : Works and Transport</b>				<b>96,744</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>66,744</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>66,744</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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routine manual Roads maintainance using road gangs	Kanoni gomba district	Other Transfers from Central Government	57,779	0
District roads committee	Kanoni kanoni	Other Transfers from Central Government	8,965	0
<b>Programme : District Engineering Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni Tondola	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Education</b>			<b>171,591</b>	<b>38,802</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,482</b>	<b>10,180</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,540</b>	<b>10,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,406	1,802
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	7,506	2,502
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,326	1,442
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	2,934	978
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	6,714	2,238
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,654	1,218
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,605</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DEOs office	Sector Development Grant	11,605	0
<b>Output : Classroom construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,337</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Wanjeyo Nakaye P.S	Sector Development Grant	10,337	0
<b>Programme : Secondary Education</b>			<b>89,109</b>	<b>28,622</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,109</b>	<b>28,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBA GLOBAL COLLEGE	Kanoni	Sector Conditional Grant (Non-Wage)	3,243	0
ST JOSEPH SS BUYINJABUTOOLE	Kanoni	Sector Conditional Grant (Non-Wage)	13,959	4,653
ST LEONARD MADDU S.S	Koome	Sector Conditional Grant (Non-Wage)	71,907	23,969
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni DEOs Office	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Water and Environment</b>			<b>289,256</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>289,256</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>61,618</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba district local government	Koome tondola	Sector Development Grant	61,618	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>70,138</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koome Tondola	Sector Development Grant	35,492	0
Monitoring, Supervision and Appraisal - Inspections-1261	Koome Tondola	Transitional Development Grant	19,802	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Koome Tondola	Sector Development Grant	12,000	0
Item : 312214 Laboratory and Research Equipment				
water quality testing	Koome Tondola	Sector Development Grant	2,844	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koome tondola	Sector Development Grant	50,000	0
<b>Output : Construction of piped water supply system</b>			<b>107,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Koome Tondola	Sector Development Grant	107,500	0
<b>Sector : Social Development</b>			<b>21,478</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>21,478</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,478</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kanoni Town Council	Kanoni Youth Groups	Other Transfers from Central Government	21,478	0
<b>Sector : Public Sector Management</b>			<b>29,007</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kanoni Health Department	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>19,007</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,007</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni District Headquarters - Tondola	District Discretionary Development Equalization Grant	10,212	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kanoni DCAO and Planning Unit	District Discretionary Development Equalization Grant	2,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni HR and Planning	District Discretionary Development Equalization Grant	5,000	0

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ICT - Cartridges-727	Kanoni Planning Unit	District Discretionary Development Equalization Grant	995	0
<b>LCIII : Maddu</b>			<b>1,407,090</b>	<b>72,715</b>
<b>Sector : Works and Transport</b>			<b>62,089</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>62,089</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>62,089</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi-kyabagamba 20.km	Kyayi maddu	Other Transfers from Central Government	62,089	0
<b>Sector : Education</b>			<b>1,265,968</b>	<b>69,123</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>156,595</b>	<b>35,540</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>106,620</b>	<b>35,540</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,330	1,110
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	5,730	1,910
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,702	1,234
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,546	1,182
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	5,214	1,738
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,882	1,294
Kanongozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,114	1,038
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	6,354	2,118
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,742	1,914
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	9,330	3,110
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	5,922	1,974
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,822	1,274
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	5,298	1,766

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Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,242	1,414
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,754	1,918
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,874	1,958
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,474	2,158
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,554	1,518
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	9,726	3,242
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>49,975</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kigezi Bugula P.S	Sector Development , Grant	24,975	0
Construction Services - Sanitation Facilities-409	Kyabagamba Kalusiina P.S	Sector Development , Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>1,109,373</b>	<b>33,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,749</b>	<b>33,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kyayi	Sector Conditional Grant (Non-Wage)	100,749	33,583
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,008,624</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyayi Kyayi Seed SS	Sector Development Grant	1,008,624	0
<b>Sector : Health</b>			<b>50,368</b>	<b>3,592</b>
<b>Programme : Primary Healthcare</b>			<b>46,368</b>	<b>3,592</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,368</b>	<b>3,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	11,163	2,791
NgeribalyaHealth Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	3,205	801
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>32,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Gomba District Health DEpartment	Kyayi Kyayi HCIII	Sector Development Grant	32,000	0
<b>Programme : Health Management and Supervision</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyayi Kyayi HCIII	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyayi Kyayi HCIII	Sector Development Grant	3,000	0
<b>Sector : Social Development</b>			<b>28,665</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>28,665</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>28,665</b>	<b>0</b>
Item : 263206 Other Capital grants				
Maddu Sub County	Kigezi Youth Groups	Other Transfers from Central Government	28,665	0
<b>LCIII : Mpenja</b>			<b>269,738</b>	<b>45,415</b>
<b>Sector : Works and Transport</b>			<b>49,765</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,765</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>49,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kisaaka-Buwanguzi-Kyalwa 6.6km	Kanziira mpenja	Other Transfers from Central Government	19,906	0
Mpenja-kyegaliro 6.5km-kigulu- kimwanyi 2.5km	Kakomo mpenja	Other Transfers from Central Government	29,859	0
<b>Sector : Education</b>			<b>191,136</b>	<b>43,812</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,136</b>	<b>43,812</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,436</b>	<b>43,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	5,634	1,878
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,402	1,038

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Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,186	1,062
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	7,770	2,590
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	4,026	1,342
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	6,486	2,162
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	6,246	2,082
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	4,974	1,766
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	5,010	1,658
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,026	1,342
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	7,290	2,430
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,282	1,094
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	7,050	2,350
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,586	862
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,770	1,590
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,778	926
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	8,838	2,946
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,254	1,418
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	7,914	2,638
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,630	2,210
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	7,206	2,402
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	10,650	3,550
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	3,294	1,098
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	4,134	1,378
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttaba Binzi Bbuye p/s	Sector Development Grant	59,700	0

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<b>Sector : Health</b>			<b>8,837</b>	<b>1,603</b>
<i>Programme : Primary Healthcare</i>			<b>8,837</b>	<b>1,603</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,410</b>	<b>1,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngomanene Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	6,410	1,603
<i>Output : Hand Washing Facility Installation(LLS.)</i>			<b>2,428</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba District Health Department	Ngomanene Ngomanene HCIII	Sector Development Grant	2,428	0
<b>Sector : Social Development</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>20,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Mpenja Sub sounty	Kakomo Kakoma	Other Transfers from Central Government	20,000	0
<b>LCIII : Kyegonza</b>			<b>212,565</b>	<b>31,420</b>
<b>Sector : Works and Transport</b>			<b>31,104</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,104</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			<b>31,104</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malere-Nsambwe-kabutala 10km	Malere kyegonza	Other Transfers from Central Government	31,104	0
<b>Sector : Education</b>			<b>149,048</b>	<b>29,016</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>149,048</b>	<b>29,016</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>87,048</b>	<b>29,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	10,698	3,566
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,398	1,466
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	6,522	2,174

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Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,506	1,502
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	4,530	1,510
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	7,290	2,430
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,906	1,302
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	6,546	2,182
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	8,958	2,986
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,302	2,434
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,314	2,438
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	4,710	1,570
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	6,174	2,058
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,194	1,398
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba p/s	Sector Development Grant	62,000	0
<b>Sector : Health</b>			<b>12,042</b>	<b>2,404</b>
<b>Programme : Primary Healthcare</b>			<b>12,042</b>	<b>2,404</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,615</b>	<b>2,404</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	3,205	801
Kitwe Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	3,205	801
MawukiHealth Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,205	801
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>2,428</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gomba District Health Department	Mamba Mamba HCIII	Sector Development Grant	2,428	0
<b>Sector : Social Development</b>			<b>20,371</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,371</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>20,371</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegonza Sub County	Malere Youth Groups	Other Transfers from Central Government	20,371	0
<b>LCIII : Kabulasoke</b>			<b>499,538</b>	<b>153,249</b>
<b>Sector : Works and Transport</b>			<b>67,651</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>67,651</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>67,651</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula-Kampaama kateete-Bulwadda 14km	Bulwadda kabulasoke	Other Transfers from Central Government	40,447	0
lugaaga-wabibo-Nanjwenge-Kalwanga 8.20km	Lugaaga kabulasoke	Other Transfers from Central Government	27,204	0
<b>Sector : Education</b>			<b>370,461</b>	<b>145,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,478</b>	<b>47,826</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,478</b>	<b>47,826</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,338	1,446
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	6,090	2,030
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,326	1,442
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,218	1,406
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,314	1,438
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	4,830	1,610
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	5,574	1,858
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	5,142	1,714
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,526	1,842
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,178	1,726

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Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	5,490	1,830
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	6,762	2,254
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	5,166	1,722
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,858	1,286
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	5,682	1,894
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	8,442	2,814
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,290	1,430
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	9,570	3,190
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,446	1,482
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,190	1,730
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,130	1,710
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,402	1,134
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	5,334	1,778
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	5,682	1,894
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,578	1,526
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,822	1,274
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	7,098	2,366
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butiti Kabulasoke SDA P.S	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>202,983</b>	<b>97,438</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,983</b>	<b>97,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Bukandula	Sector Conditional Grant (Non-Wage)	34,320	11,440
KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	27,225	9,075

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KASAKA S.S	Bukandula	Sector Conditional Grant (Non-Wage)	121,968	40,656
KYAYI SEED SECONDARY SCHOOL	Kisozi	Sector Conditional Grant (Non-Wage)	19,470	36,267
<b>Sector : Health</b>			<b>31,940</b>	<b>7,985</b>
<i>Programme : Primary Healthcare</i>			<b>31,940</b>	<b>7,985</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>31,940</b>	<b>7,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	11,163	2,791
Mamba Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	6,410	1,603
Mpenja Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	11,163	2,791
Namabeya Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	3,205	801
<b>Sector : Social Development</b>			<b>29,486</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>29,486</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>29,486</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kabulasoke Su bcounty	Butiti Butiti	Other Transfers from Central Government	29,486	0
<b>LCIII : Missing Subcounty</b>			<b>1,108,451</b>	<b>326,509</b>
<b>Sector : Education</b>			<b>1,031,923</b>	<b>307,377</b>
<i>Programme : Secondary Education</i>			<b>271,467</b>	<b>53,892</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>271,467</b>	<b>53,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,855	7,285
BUKANDULA MIXED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,351	40,117
KISOZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,801	6,490
QUEENS COLLEGE MADDU	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
<i>Programme : Skills Development</i>			<b>760,456</b>	<b>253,485</b>
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>760,456</b>	<b>253,485</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	604,139	201,380
St. Peters Bukalagi Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>76,528</b>	<b>19,132</b>
<b>Programme : Primary Healthcare</b>			<b>76,528</b>	<b>19,132</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>76,528</b>	<b>19,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	801
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	801
Gomba HSDPHC	Missing Parish	Sector Conditional Grant (Non-Wage)	41,383	10,345
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	801
Kewelimidde Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	801
Kifampa Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	2,791
Kyaayi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	2,791