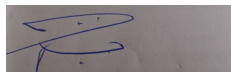

Vote:591 Gomba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 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.



JOHN NYAKAHUMA

Date: 31/01/2020

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

Vote:591 Gomba District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	548,085	137,021	25%
Discretionary Government Transfers	2,144,994	1,114,540	52%
Conditional Government Transfers	15,353,648	7,821,764	51%
Other Government Transfers	775,279	598,523	77%
External Financing	475,000	130,488	27%
Total Revenues shares	19,297,005	9,802,336	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,258,265	1,283,176	998,920	57%	44%	78%
Finance	191,146	92,657	87,545	48%	46%	94%
Statutory Bodies	549,810	250,260	220,132	46%	40%	88%
Production and Marketing	824,932	421,681	378,552	51%	46%	90%
Health	2,419,130	1,100,612	949,286	45%	39%	86%
Education	11,161,936	5,445,731	4,000,039	49%	36%	73%
Roads and Engineering	726,772	391,566	386,087	54%	53%	99%
Water	396,954	246,687	129,738	62%	33%	53%
Natural Resources	252,354	125,917	105,893	50%	42%	84%
Community Based Services	263,466	319,842	200,172	121%	76%	63%
Planning	104,167	51,440	37,864	49%	36%	74%
Internal Audit	89,500	36,224	28,028	40%	31%	77%
Trade, Industry and Local Development	58,571	21,673	14,117	37%	24%	65%
Grand Total	19,297,005	9,787,466	7,536,375	51%	39%	77%
<i>Wage</i>	<i>11,349,848</i>	<i>5,660,123</i>	<i>5,011,961</i>	<i>50%</i>	<i>44%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,456,754</i>	<i>2,482,973</i>	<i>2,048,064</i>	<i>46%</i>	<i>38%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>2,015,403</i>	<i>1,513,882</i>	<i>388,954</i>	<i>75%</i>	<i>19%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>475,000</i>	<i>130,488</i>	<i>93,896</i>	<i>27%</i>	<i>20%</i>	<i>72%</i>

Vote:591 Gomba District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of December, the District received receipts worthy Shs. 9,802,336,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 51%. Generally the performance was good. However, LRR performed poorly at only 25% due to a quarantine imposed by MAIF in the livestock markets of Kabulasoke and Maddu sub counties. Other Government transfers performed at 77% over performance was due to realizing more funds under UNEB PLE and Uganda Road Fund (URF) in Q2. In addition, the District received funds under YLP for youth groups and more funds for the PCA Model from the OPM which were not budgeted for. Out of the received funds Shs. 9,802,336,000 amount totaling to Shs. 9,787,466,000 was released to different departments. Shs. 5,660,123,000 was for wage (58%), Shs. 2,482,973,000 was for Non-wage recurrent (25%), Shs. 1,513,882,000 was for Domestic Development (15%) and Shs. 130,488,000 was for Donor development (2%). Funds released were spent by different departments as follows; Administration spent Shs. 862,441,000 mainly on payment of pension and Gratuity. Statutory spent Shs. 220,132,000, Production spent Shs. 378,552,000, and Health department spent Shs. 949,286,000 mainly on payment of PHC salaries Measles and Rubella vaccination. Education department spent Shs. 4,000,039,000 mainly on payment of staff salaries, UPE USE and tertiary non wage and inspection of PLE and Roads sector spent Shs. 386,087,000 mainly on Routine mechanized maintenance of Kyaayi - Kyabagamba (20km) in Maddu sub county , Routine mechanized maintenance of Kyegaliro - Kigulu - Kimwanyi (9km) in Mpenja subcounty and Routine manual maintenance using road gangs done (130.9km) district wide. A total of Shs. 2,406,357,000 was left unspent of which Shs. 756,550,000 was for wage mainly for Education, Health and production and the recruitment process is ongoing. Shs. 488,287,000 was for payment of Pension and Gratuity arrears since the files of the beneficiaries were not yet updated. Shs. 1,124,928,000 was for development mainly for Education and Water and production and projects are ongoing. Shs. 36,592,000 was for Donor development for immunization activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	548,085	137,021	25 %
Local Services Tax	140,001	47,838	34 %
Land Fees	50,000	14,608	29 %
Occupational Permits	0	0	0 %
Other Goods - Local	30,000	21,600	72 %
Motor Vehicle Road licenses	11,010	0	0 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	10,000	5,698	57 %
Business licenses	40,000	4,530	11 %
Other licenses	20,000	3,823	19 %
Park Fees	0	0	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	247,074	38,925	16 %
Ground rent	0	0	0 %
Quarry Charges	0	0	0 %
2a.Discretionary Government Transfers	2,144,994	1,114,540	52 %
District Unconditional Grant (Non-Wage)	499,601	249,801	50 %
Urban Unconditional Grant (Non-Wage)	44,966	22,483	50 %
District Discretionary Development Equalization Grant	226,655	151,103	67 %
Urban Unconditional Grant (Wage)	109,359	54,680	50 %
District Unconditional Grant (Wage)	1,238,807	619,403	50 %
Urban Discretionary Development Equalization Grant	25,606	17,070	67 %

Vote:591 Gomba District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	15,353,648	7,821,764	51 %
Sector Conditional Grant (Wage)	10,001,682	5,000,841	50 %
Sector Conditional Grant (Non-Wage)	2,512,868	907,533	36 %
Sector Development Grant	1,613,340	1,075,560	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100 %
Pension for Local Governments	252,594	126,297	50 %
Gratuity for Local Governments	503,393	251,697	50 %
2c. Other Government Transfers	775,279	598,523	77 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	18,000	14,532	81 %
Uganda Road Fund (URF)	622,279	333,707	54 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	120,000	250,283	209 %
Global Fund	0	0	0 %
Other	0	0	0 %
Neglected Tropical Diseases (NTDs)	15,000	0	0 %
District Commercial Services Support (DICOSS) Project	0	0	0 %
3. External Financing	475,000	130,488	27 %
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	130,488	65 %
Total Revenues shares	19,297,005	9,802,336	51 %

Cumulative Performance for Locally Raised Revenues

Amount totaling to Shs.137,021,214 was realized from all sources of LRR against the approved annual budget of Shs. 548,084,856 reflecting a performance of 25%. Under performance was due to the quarantine imposed by MAIF on the cattle markets of Kabulasoke and Maddu sub counties they are the major sources of revenue.

Cumulative Performance for Central Government Transfers

By the end of December, Shs 8,936,304,000 was realized against the annual approved budget of Shs.15,896,903,475 making a performance of 56%. Over performance was due to realizing General public Pension Arrears at 100%.

Cumulative Performance for Other Government Transfers

By the end of 2nd Quarter, the District realized a total of Shs.598,523,000 against the planned Shs. 193,819,726 reflecting 77%. Over performance was due to realizing more funds under UNEB PLE and Uganda Road Fund (URF) in Q2. In addition, the District received funds under YLP for youth groups and more funds for the PCA Model from the OPM which were not budgeted for.

Vote:591 Gomba District**Quarter2**

Cumulative Performance for External Financing

By the end of Q2, External financing performed at only 27% as the District only realized Shs 130,488,000 mainly Rubella vaccination and the routine immunization campaigns. Expected funding from RHSP was not realized.

Vote:591 Gomba District

Quarter2

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
Sector: Agriculture						
Agricultural Extension Services	165,255	66,210	40 %	41,314	33,052	80 %
District Production Services	659,677	312,343	47 %	164,919	160,345	97 %
Sub- Total	824,932	378,552	46 %	206,233	193,397	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	696,772	366,087	53 %	174,193	213,506	123 %
District Engineering Services	30,000	20,000	67 %	7,500	10,000	133 %
Sub- Total	726,772	386,087	53 %	181,693	223,506	123 %
Sector: Tourism, Trade and Industry						
Commercial Services	58,571	14,117	24 %	14,643	7,234	49 %
Sub- Total	58,571	14,117	24 %	14,643	7,234	49 %
Sector: Education						
Pre-Primary and Primary Education	5,205,329	2,411,021	46 %	1,301,332	1,117,910	86 %
Secondary Education	3,960,443	916,526	23 %	990,111	347,545	35 %
Skills Development	1,700,327	573,429	34 %	425,082	159,972	38 %
Education & Sports Management and Inspection	293,837	99,063	34 %	73,459	41,900	57 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	11,161,936	4,000,039	36 %	2,790,484	1,667,327	60 %
Sector: Health						
Primary Healthcare	382,450	166,558	44 %	95,612	130,843	137 %
Health Management and Supervision	2,036,681	782,728	38 %	509,170	391,737	77 %
Sub- Total	2,419,130	949,286	39 %	604,783	522,579	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,954	129,738	33 %	99,239	46,247	47 %
Natural Resources Management	252,354	107,393	43 %	63,089	50,391	80 %
Sub- Total	649,309	237,132	37 %	162,327	96,638	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	263,466	200,172	76 %	65,867	166,465	253 %
Sub- Total	263,466	200,172	76 %	65,867	166,465	253 %
Sector: Public Sector Management						
District and Urban Administration	2,258,265	1,001,920	44 %	564,566	436,214	77 %
Local Statutory Bodies	549,810	220,132	40 %	137,453	120,210	87 %
Local Government Planning Services	104,167	37,864	36 %	26,042	17,219	66 %
Sub- Total	2,912,242	1,259,916	43 %	728,061	573,643	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,146	89,045	47 %	47,787	47,319	99 %

Vote:591 Gomba District**Quarter2**

Internal Audit Services	89,500	28,528	32 %	22,375	15,605	70 %
<i>Sub- Total</i>	<i>280,647</i>	<i>117,574</i>	<i>42 %</i>	<i>70,162</i>	<i>62,925</i>	<i>90 %</i>
Grand Total	19,297,005	7,542,875	39 %	4,824,251	3,513,713	73 %

Vote:591 Gomba District

Quarter2

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,085,112	1,167,740	56%	660,712	366,981	56%
District Unconditional Grant (Non-Wage)	69,041	35,320	51%	17,260	18,060	105%
District Unconditional Grant (Wage)	321,282	160,047	50%	80,321	80,321	100%
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100%	109,992	0	0%
Gratuity for Local Governments	503,393	251,697	50%	125,848	125,848	100%
Locally Raised Revenues	175,200	55,554	32%	43,800	33,484	76%
Multi-Sectoral Transfers to LLGs_NonWage	299,026	86,081	29%	214,191	39,968	19%
Pension for Local Governments	252,594	126,297	50%	63,148	63,148	100%
Urban Unconditional Grant (Wage)	24,608	12,776	52%	6,152	6,152	100%
Development Revenues	173,153	115,436	67%	43,288	57,718	133%
District Discretionary Development Equalization Grant	9,000	6,000	67%	2,250	3,000	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,153	102,769	67%	38,538	51,384	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	2,258,265	1,283,176	57%	704,000	424,699	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,890	259,051	75%	86,472	172,700	200%
Non Wage	1,739,222	635,690	37%	434,806	236,926	54%
Development Expenditure						
Domestic Development	173,153	107,179	62%	43,288	26,588	61%
External Financing	0	0	0%	0	0	0%

Vote:591 Gomba District**Quarter2**

Total Expenditure	2,258,265	1,001,920	44%	564,566	436,214	77%
C: Unspent Balances						
Recurrent Balances		273,000	23%			
Wage		-86,228				
Non Wage		359,228				
Development Balances		8,256	7%			
Domestic Development		8,256				
External Financing		0				
Total Unspent		281,256	22%			

Summary of Workplan Revenues and Expenditure by Source

In Q2, Administration realized a total of Shs 424,699,000 from all sources against the quarterly budget of Shs 704,000,000 reflecting 60% performance. A total of Shs 336,981,000 was from recurrent sources including District Wage, Pension and Gratuity and District Non-Wage while Shs 57,718,000 was from development sources specifically DDEG and Transitional Development. There was notable under performance in some sources like Local Revenue (76%) and Multi Sectoral Transfers to LLGs (19%) due to some shortfall experienced by the district while development revenues performed at 133% due to government policy of releasing it in the first three quarters. Cumulative receipts by end of December stood at Shs 1,283,176,000 reflecting 57% performance against the annual budget. In terms of expenditure, the department spent a total of Shs 404,819,000 in Q2 reflecting 72% and 95% against the quarterly planned expenditure and quarterly receipts respectively. Overall expenditure by end of December stood at Shs 865,441,000 representing 38% against the annual planned expenditure. Shs 172,700,000 was spent on payment of staff salaries while Shs 585,562,000 was spent on other recurrent activities including payment of pension, gratuity among others.

Reasons for unspent balances on the bank account

By end of December, Shs 417,735,000 was left unspent of which Shs 8,256,000 was meant for procurement of motor cycle which was still under procurement process while Shs 409,356,000 was for gratuity for retired staff who hadn't been cleared yet.

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

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,146	92,657	48%	47,787	40,287	84%
District Unconditional Grant (Non-Wage)	32,000	16,000	50%	8,000	8,000	100%
District Unconditional Grant (Wage)	105,917	52,307	49%	26,479	26,479	100%
Locally Raised Revenues	30,000	12,084	40%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	3,750	50%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	15,730	8,516	54%	3,932	3,932	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,146	92,657	48%	47,787	40,287	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,646	54,924	45%	30,412	27,462	90%
Non Wage	69,500	34,121	49%	17,375	19,857	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,146	89,045	47%	47,787	47,319	99%
C: Unspent Balances						
Recurrent Balances						
Wage		5,899				
Non Wage		-2,287				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,612	4%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2, Finance Department realized a total of Shs 40,287,000 against the quarterly target of Shs 47,787,000 reflecting 84% performance. This under performance was attributed to not receiving Local Revenue allocation (0%) as the department had utilized their allocation in Q1. Cumulative, the department received a total of Shs 92,657,000 by end of December making 48% of the annual budget. The department managed to spend a total of Shs 44,069,000 in Q2 reflecting 92% of the quarterly expenditure plans of Shs 47,787,000. This also reflected 109% expenditure compared with the quarter receipts and this over expenditure was due to unspent balances from Q1. Overall expenditure by end of December stood at Shs 85,795,000 making 45% of the annual expenditure targets while reflecting an absorption rate of 92.5% against the funds received so far.

Reasons for unspent balances on the bank account

Shs 6,862,000 was left unspent by end of December basically from Wage for some staff who were yet to be recruited.

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. All transactions input onto the system. Monthly internet subscription paid. CFO'S Fuel for the month.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	549,810	250,260	46%	137,453	133,453	97%
District Unconditional Grant (Non-Wage)	228,805	114,403	50%	57,201	57,201	100%
District Unconditional Grant (Wage)	205,004	101,196	49%	51,251	51,251	100%
Locally Raised Revenues	98,580	24,645	25%	24,645	20,645	84%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	4,250	50%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	8,921	5,766	65%	2,230	2,230	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	549,810	250,260	46%	137,453	133,453	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,925	105,466	49%	53,481	63,481	119%
Non Wage	335,885	114,666	34%	83,971	56,729	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	549,810	220,132	40%	137,453	120,210	87%
C: Unspent Balances						
Recurrent Balances						
		30,128	12%			
Wage		1,496				
Non Wage		28,632				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,128	12%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2, Statutory Bodies received a total of Shs 133,453,000 against the quarterly budget of Shs 137,453,000 reflecting 97% performance. There was some underperformance in Locally Raised Revenue at 84% due some revenue shortfalls experienced by the district. Cumulatively, the department realized a total of Shs 250,260,000 from all sources against the annual budget making 46% performance. In terms of expenditure, the department spent a total of Shs 120,210,000 in Q2 making 87% of the quarterly planned expenditure of Shs 137,453,000 and 91% against the quarterly receipts of Shs 133,453,000. The funds were basically spent on payment of salaries for technical staff and political leaders, payment of councilors' honoraria, gratuity and ex-gratia and other recurrent expenditures.

Reasons for unspent balances on the bank account

Shs 30,128,000 was left unspent basically DSC operational costs as the DSC wasnt active in the period under review

Highlights of physical performance by end of the quarter

01 Council meeting held, 01 standing committee meeting held, sitting allowances for councilors 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, DLB Minutes submitted to relevant authorities, 03 DEC meetings held, lunch allowance for support paid, monthly ex gratia for all sub counties 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, office repairs of the DCP's office door made.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	762,142	379,821	50%	190,536	190,536	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	155,872	77,936	50%	38,968	38,968	100%
Sector Conditional Grant (Wage)	601,271	300,635	50%	150,318	150,318	100%
Development Revenues	62,790	41,860	67%	15,697	20,930	133%
Sector Development Grant	62,790	41,860	67%	15,697	20,930	133%
Total Revenues shares	824,932	421,681	51%	206,233	211,465	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,271	291,704	49%	150,318	145,852	97%
Non Wage	160,872	76,339	47%	40,218	37,645	94%
Development Expenditure						
Domestic Development	62,790	10,510	17%	15,697	9,900	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,932	378,552	46%	206,233	193,397	94%
C: Unspent Balances						
Recurrent Balances		11,779	3%			
Wage		8,932				
Non Wage		2,847				
Development Balances		31,350	75%			
Domestic Development		31,350				
External Financing		0				
Total Unspent		43,128	10%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Production Department realized a total of Shs 211,465,000 against the quarterly planned target of Shs 206,233,000 reflecting 103% performance. Over performance was basically under Sector Development Grant at 133% due to realizing more funds as per government policy of realizing development grants in the first three quarters of the FY. Out of the Shs 211,465,000 received, Shs 190,536,000 was basically recurrent revenue for Sector Wage and Sector Non-wage while development revenue constituted Shs 20,930,000. Cumulatively, the department had realised a total of Shs 421,681,000 against the annual budget of Shs 824,932,000 by end of December reflecting a performance of 51%. In terms of expenditure, the department managed to spend a total of Shs 193,397,000 in Q2 against Shs 211,465,000 received reflecting an absorption rate of 94%. Overall, by end of December, the department had spent a total of Shs 378,552,000 against Shs 421,681,000 realized

Reasons for unspent balances on the bank account

Unspent balances worth Shs 31,350,000 are meant for inputs and projects that are still under 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. Facilitation for agricultural extension services, sensitization of the community on crop destructive vermin and other dangerous animals, farm advisory visits and trainings, holding of departmental workshops, airtime on official duties, monitoring and supervision of government programmes, facilitation on fisheries enforcement activities, for farm advisory visits and training in best fish farming techniques, training farmers on water harvesting, purchase of demo materials for veterinary, entomology and fisheries (thermometer), training farmers in setting up an apiary, lunch allowance to support staff.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,903,275	942,887	50%	475,819	472,069	99%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	176,835	88,417	50%	44,209	44,209	100%
Sector Conditional Grant (Wage)	1,698,440	849,220	50%	424,610	424,610	100%
Development Revenues	515,855	157,725	31%	128,964	50,210	39%
External Financing	475,000	130,488	27%	118,750	36,592	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,855	27,237	67%	10,214	13,618	133%
Total Revenues shares	2,419,130	1,100,612	45%	604,783	522,279	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,698,440	765,003	45%	424,610	382,501	90%
Non Wage	204,835	89,154	44%	51,209	44,949	88%
Development Expenditure						
Domestic Development	40,855	1,233	3%	10,214	1,233	12%
External Financing	475,000	93,896	20%	118,750	93,896	79%
Total Expenditure	2,419,130	949,286	39%	604,783	522,579	86%
C: Unspent Balances						
Recurrent Balances						
Wage		84,217				
Non Wage		4,513				
Development Balances						
Domestic Development		26,004				

Vote:591 Gomba District**Quarter2**

External Financing	36,592		
Total Unspent	151,326	14%	

Summary of Workplan Revenues and Expenditure by Source

In the Q2, the department realized a total of Shs. 522,279,000 against the quarterly budget of Shs. 604,783,000 reflecting 86% performance. A total of Shs. 472,069,000 was realized from recurrent sources while Shs. 50,210,000 was from development sources including Shs. 36,592,000 from external financing (donor). In terms of expenditure, the department spent a total of Shs 522,579,000 against Shs 522,279,000 which was realized reflecting 100% absorption rate. Cumulatively, by end of Q2, the department had realized a total of Shs. 1,100,612,000 against the annual budget of Shs. 2,419,130,000 reflecting 45% performance. Overall, Shs. 942,887,000 was from recurrent revenues while Shs. 157,725,000 was from development revenues. All recurrent Central Government Transfers performed at 50% while development at 67%. Under performance was registered under external financing as funds for RBF and RHSP had not been realized fully. Overall departmental expenditure stood at Shs. 949,286,000 reflecting 39% of the departmental annual budget and had Shs 88,730,000 as unspent balances.

Reasons for unspent balances on the bank account

Unspent funds were mainly Sector Wage meant for newly recruited staff at the upgraded facilities of Mamba and Ngomanene HC IIIs. Recruitment process had just been initiated

Highlights of physical performance by end of the quarter

Monthly District Health Team meetings held, Quarterly transfers of PHC Grants for health facilities done, Monthly fuel entitlements for the DHO paid, Support staff welfare facilitation paid, Pre-condition assessment, preparation of statement of requirement and bill of quantities for the proposed construction of a 2 stance pit-latrine at Kyayi HCIII done, Cold chain maintenance done during the Measles and Rubella campaign, Community sensitizations and mobilization of VHTs, LCIs, District leaders and health workers done during the Measles, Rubella and Polio vaccination campaign, Measles and Polio vaccination conducted during the campaign, Human Resource supervision done in all health facilities. Monitoring and supervision of all health facilities in the district.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,905,694	4,608,237	47%	2,476,424	1,963,104	79%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	79,352	39,676	50%	19,838	19,838	100%
Locally Raised Revenues	4,963	1,241	25%	1,241	1,241	100%
Other Transfers from Central Government	18,000	14,532	81%	4,500	14,532	323%
Sector Conditional Grant (Non-Wage)	2,093,408	697,803	33%	523,352	0	0%
Sector Conditional Grant (Wage)	7,701,972	3,850,986	50%	1,925,493	1,925,493	100%
Development Revenues	1,256,242	837,494	67%	314,060	418,747	133%
District Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Sector Development Grant	1,240,242	826,828	67%	310,060	413,414	133%
Total Revenues shares	11,161,936	5,445,731	49%	2,790,484	2,381,851	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,781,324	3,287,248	42%	1,945,331	1,643,624	84%
Non Wage	2,124,371	695,944	33%	531,093	22,203	4%
Development Expenditure						
Domestic Development	1,256,242	16,848	1%	314,060	1,500	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,161,936	4,000,039	36%	2,790,484	1,667,327	60%
C: Unspent Balances						
Recurrent Balances		625,045	14%			
Wage		603,414				
Non Wage		21,632				
Development Balances		820,647	98%			
Domestic Development		820,647				

Vote:591 Gomba District**Quarter2**

External Financing	0		
Total Unspent	1,445,692	27%	

Summary of Workplan Revenues and Expenditure by Source

In Q2, Education Department received a total of Shs 2,381,851,000 against the quarterly budget of Shs 2,790,484,000 reflecting 85% performance. There was some over performance realized under OGT (323%) as all UNEB PLE funds were released in Q2 and development revenues (133%) due to government policy. However, some under performance was realized under Sector Non-Wage (0%) as there were no transfers to schools in Q2. By end of December, the department had realized a total of Shs 5,445,731,000 reflecting 49% performance against the annual budget of Shs 11,161,936,000. This under performance is attributed to underperformance in Local Revenue (25%) as the department didn't received Q1 funds and Sector Non-Wage (33%) as there were no releases in Q2. In terms of expenditure, a total of Shs 1,667,327,000 was spent in Q2 making 60% of the planned quarterly expenditure of Shs. 2,790,484,000 and a 70% absorption rate against the Q2 receipts of Shs 2,381,851,000. Overall, by end of December, the department had spent a total of Shs. 4,000,039,000 reflecting 36% expenditure against the annual planned expenditure and 73.5% absorption rate against the funds received so far.

Reasons for unspent balances on the bank account

Department had Shs 1,445,692,000 as unspent balances of which Shs 820,647,000 is development meant for on-going projects at Kyayi Seed S.S and other SFG projects while Shs 603,414,000 is secondary wage due to staff gaps in secondary schools which haven't been filled yet.

Highlights of physical performance by end of the quarter

Office stationery purchased Small office equipment purchased Airtime for internet and calls purchased Motorcycle spare parts purchased Office imprest provided Lunch allowances provided to the officers Burial arrangements conducted" Arbitual" Compiled procurement disposal function for FY 2019/2020 submitted. Retention for a two classroom block at Kanoni UMEA p/s paid. Refund made for holding Beginning of Term II Head teachers meeting made. Briefing for Primary Leaving Examinations stake holders carried out. Primary Leaving Examinations conduct held. Primary Leaving Examinations exercise monitored. Fuel for the department supplied (Diesel) Schools inspected and supported. School Management Committees trained. Head Teachers and Teachers appraised.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	696,772	371,566	53%	174,193	217,902	125%
District Unconditional Grant (Wage)	57,647	30,047	52%	14,412	15,023	104%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	197,086	141,789	72%	49,271	115,913	235%
Other Transfers from Central Government	425,193	191,918	45%	106,298	82,754	78%
Urban Unconditional Grant (Wage)	16,847	7,812	46%	4,212	4,212	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	726,772	391,566	54%	181,693	227,902	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,493	35,080	47%	18,623	17,540	94%
Non Wage	622,279	331,007	53%	155,570	195,966	126%
Development Expenditure						
Domestic Development	30,000	20,000	67%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,772	386,087	53%	181,693	223,506	123%
C: Unspent Balances						
Recurrent Balances		5,479	1%			
Wage		2,778				
Non Wage		2,701				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,479	1%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2, Roads Sector realized a total of Shs 227,902,000 against the quarterly budget of Shs 181,693,000 reflecting 125% performance. This over performance was basically attributed to realizing more funds under Multi sectoral transfers to LLGs (235%) as all funds were received in Q2 and DDEG at 133% due to government policy. Cumulatively, the department realized a total of Shs 391,566,000 by end of December reflecting 54% performance against the annual budget. In Q2, the department managed to spend a total of Shs 223,506,000 against the quarterly plan of Shs 181,693,000 making 123% while reflecting 98% absorption against the quarterly receipts. Overall expenditure by end of December stood at Shs 386,087,000 reflecting 53% and 99% absorption rate against the annual expenditure targets and cumulative receipts respectively. Fund received were disbursed to Sub Counties to implement planned road projects, grading of Kyayi – Kyabagamba Road (20km), grading of Mpenja – Kyegaliro – Kigulu – Kimwanyi Road (9km), servicing of road unit among others

Reasons for unspent balances on the bank account

Shs 2,701,000 was left unspent for office stationery which was not procured and some wage

Highlights of physical performance by end of the quarter

Quarterly reports prepared and submitted, Repair and servicing of road equipments, Road works on Kyaayi - Kyabagamba (20km) Road works on Mpenja - Kyegaliro - Kigulu - Kimwanyi (9km), Community sensitization meeting carried out, Month salaries for both permanent and contract staff paid., Routine manual maintenance using road gangs done (130.9km), District team to attended the end of service tour and stakeholders engagement of URF. Armco culverts received from MoWT.. 1 District roads committee meeting held.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,699	53,849	50%	26,925	26,925	100%
District Unconditional Grant (Wage)	72,590	36,295	50%	18,147	18,147	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,109	17,554	50%	8,777	8,777	100%
Development Revenues	289,256	192,837	67%	72,314	96,419	133%
Sector Development Grant	269,454	179,636	67%	67,363	89,818	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	396,954	246,687	62%	99,239	123,343	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,590	33,803	47%	18,147	16,902	93%
Non Wage	35,109	12,833	37%	8,777	5,166	59%
Development Expenditure						
Domestic Development	289,256	83,103	29%	72,314	24,179	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	396,954	129,738	33%	99,239	46,247	47%
C: Unspent Balances						
Recurrent Balances		7,213	13%			
Wage		2,492				
Non Wage		4,722				
Development Balances		109,735	57%			
Domestic Development		109,735				
External Financing		0				
Total Unspent		116,948	47%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Water Department received a total of Shs 123,343,000 against the planned quarterly target of Shs 99,239,000 reflecting 124% performance. This was due to realizing more development funds as per government policy of releasing development grants in the first 3 quarters. A total of Shs 26,925,000 was recurrent revenues basically District Wage and Sector Non-Wage all at 50% while Shs. 96,419,000 was development revenues i.e. Sector Development Grant and Transitional Development. Cumulatively, by end of December, the department had realized a total of Shs 246,687,000 against the annual budget of Shs 396,954,000 reflecting a performance of 62%. Overall, recurrent revenues performed at 50% while development revenues at 67%. In terms of expenditure, the department spent a total of Shs 46,247,000 in Q2 against Shs 123,343,000 realized while cumulative expenditure by end of December stood at Shs 129,738,000 of which Shs. 33,803,000 was spent on staff salaries (wage) while Shs 83,103,000 on development projects. Overall, departmental expenditure stood at 33% against the planned annual budget as most of the development projects were still in the procurement process.

Reasons for unspent balances on the bank account

Shs 116,948,000 was unspent by end of December basically for the water sources (projects) which were still under procurement stage and some other routine recurrent activities planned for Q3.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid, Contract staff salaries also paid monthly, Quarterly extension workers meeting held, Quarterly District water and sanitation coordination meeting held, Routine service and repairs of the departmental vehicle and bikes done, Quarterly data collection and analysis done, 5 Water user committees trained, Implementation and data verification done for home improvement campaign in Kabulasoke and Maddu sub counties Statement of requirements and bills of quantities prepared for water sources to be implemented

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,854	114,253	49%	58,714	58,714	100%
District Unconditional Grant (Non-Wage)	10,000	4,326	43%	2,500	2,500	100%
District Unconditional Grant (Wage)	189,560	95,392	50%	47,390	47,390	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,000	50%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	4,448	2,224	50%	1,112	1,112	100%
Urban Unconditional Grant (Wage)	16,847	7,812	46%	4,212	4,212	100%
Development Revenues	17,500	11,663	67%	4,375	5,833	133%
District Discretionary Development Equalization Grant	17,500	11,663	67%	4,375	5,833	133%
Total Revenues shares	252,354	125,917	50%	63,089	64,547	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,407	93,752	45%	51,602	46,876	91%
Non Wage	28,448	7,811	27%	7,112	3,515	49%
Development Expenditure						
Domestic Development	17,500	5,830	33%	4,375	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,354	107,393	43%	63,089	50,391	80%
C: Unspent Balances						
Recurrent Balances		12,690	11%			
Wage		9,451				
Non Wage		3,239				
Development Balances		5,833	50%			
Domestic Development		5,833				
External Financing		0				

Vote:591 Gomba District**Quarter2**

Total Unspent	18,523	15%	
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Summary of Workplan Revenues and Expenditure by Source

During Q2, the department realized a total of Shs 64,547,000 against the quarterly budget of Shs 63,089,000 making 102% performance. Out of the funds received, Shs 58,714,000 were from recurrent revenues including District Wage, Sector Non-Wage, District Non-Wage and Local Revenue while Shs 5,833,000 is from development revenues (DDEG). Overall by end of Q2, the department had received Shs 125,917,000 making 50% against the annual budget of Shs 252,354,000. Under performance was registered under Local revenue as the department didn't receive funds in Q1. Cumulatively, by end of December the department had spent a total of Shs 107,393,000 making 43% of the annual budget while reflecting 85% absorption rate against the cumulative receipts. A total of Shs 93,752,000 was spent on payment of staff salaries (wage) and the department had Shs 18,523,000 as unspent.

Reasons for unspent balances on the bank account

Unspent funds were basically Shs 5,833,000 under DDEG for Area development plan for Ngomanene which was still in infant stages and Shs 9,451,000 for wage due to some staff who transferred service.

Highlights of physical performance by end of the quarter

Inspection of developments for Bulwa William Tebandeke in Kyaayi, Maddu Sub County and Anania Kalanzi Kabali in Kakipuuuya, Kabulasoke Sub County. Purchase of fuel for inspection of developments. Holding of the District Physical Planning committee meeting. Tree nursery validation at the Ministry of water and Environment. Compliance monitoring exercise of Kibimba system wetlands. Procurement of fuel for the departmental activities. Office running for the department.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,466	69,559	48%	35,867	35,867	100%
District Unconditional Grant (Non-Wage)	8,000	3,826	48%	2,000	2,000	100%
District Unconditional Grant (Wage)	78,887	39,210	50%	19,722	19,722	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,000	50%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	33,626	16,813	50%	8,406	8,406	100%
Urban Unconditional Grant (Wage)	10,953	5,710	52%	2,738	2,738	100%
Development Revenues	120,000	250,283	209%	30,000	250,283	834%
Other Transfers from Central Government	120,000	250,283	209%	30,000	250,283	834%
Total Revenues shares	263,466	319,842	121%	65,867	286,150	434%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,840	44,498	50%	22,460	22,038	98%
Non Wage	53,626	19,674	37%	13,406	8,427	63%
Development Expenditure						
Domestic Development	120,000	136,000	113%	30,000	136,000	453%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,466	200,172	76%	65,867	166,465	253%
C: Unspent Balances						
Recurrent Balances						
		5,387	8%			
Wage		422				
Non Wage		4,965				
Development Balances						
		114,283	46%			
Domestic Development		114,283				
External Financing		0				
Total Unspent		119,670	37%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During Q2, CBS Department realized a total of Shs 286,150,000 against the planned quarterly budget of Shs 65,867,000 reflecting a percentage performance of 434%. Out of the funds received, Shs 35,867,000 was from recurrent sources including District Wage and Sector Non-Wage while Development revenues Shs 250,283,000 including UWEP project funds and PCA Model funds received from OPM. Cumulatively, the department had received a total of Shs 319,842,000 against the annual budget of Shs 263,466,000 by end of second quarter. This over performance was due to realizing more funds under Other Government Transfers (PCA Model and UWEP) which hadn't been planned for. In terms of expenditure, the department manage to spend a total of Shs 144,427,000 against Shs 286,150,000 which had been received reflecting an absorption rate of 50% of which Shs 136,000,000 was UWEP project funds for beneficiary women groups. Overall, the department spent a total of Shs 178,134,000 against Shs 319,842,000 realised.

Reasons for unspent balances on the bank account

Unspent funds were basically meant for PCA beneficiary groups of Ntalagi in Maddu Sub County, Kifampa in Kabulasoke and Mpunge in Kyegonza Sub Counties. And some wage which wasn't spent

Highlights of physical performance by end of the quarter

Sensitization of communities in Kakubansiri, Mamba, Buwanga , Kasaka SS, Mpenja SS and Kifampa Tc on GBV In liasion with Boy Child Walking the Talk (a CBO), we conducted a Radio talk show on Gomba FM and sensitized on domestic violence and child labor. 1 District level training for the District Women Council Executive was held. Followed up 03 cases of juvenile offenders and 05 cases of defilement . Facilitated 05 CDOS with 400,000/= @ to recover YLP project funds. Small office and computer equipment purchased Community sensitization on labor laws compensation rates and inspection of workplaces carried out in 08 workplaces. Facilitated the holding of the District Youth Day Celebrations at Kiriiri in Mpenja sub county.

Vote:591 Gomba District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,560	34,369	44%	19,640	19,640	100%
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,523	21,359	44%	12,131	12,131	100%
Locally Raised Revenues	8,037	2,009	25%	2,009	2,009	100%
Development Revenues	25,607	17,072	67%	6,402	8,536	133%
District Discretionary Development Equalization Grant	25,607	17,072	67%	6,402	8,536	133%
Total Revenues shares	104,167	51,440	49%	26,042	28,176	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,523	18,457	38%	12,131	9,229	76%
Non Wage	30,037	11,155	37%	7,509	5,750	77%
Development Expenditure						
Domestic Development	25,607	8,252	32%	6,402	2,240	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,167	37,864	36%	26,042	17,219	66%
C: Unspent Balances						
Recurrent Balances		4,756	14%			
Wage		2,902				
Non Wage		1,854				
Development Balances		8,820	52%			
Domestic Development		8,820				
External Financing		0				
Total Unspent		13,576	26%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Planning Unit received a total of Shs 28,176,000 against the quarterly budget of Shs 26,042,000 making 108% performance. This over performance is attributed to realizing more funds under DDEG at 133%. Cumulatively, the department realized a total of Shs 51,440,000 against Shs 104,167,000 reflecting a percentage performance of 49%. The under performance is due to not realizing local revenue allocations in Q1 as a result of the shortfalls experienced by the district. In terms of expenditure, the department spent a total of Shs 26,042,000 in Q2 making 66% of the quarterly expenditure targets and an absorption rate of 92% against the quarterly releases. Overall, by end of December, the department had spent a total of Shs 37,864,000 reflecting 36% of the annual expenditure targets.

Reasons for unspent balances on the bank account

By end of December, Shs 13,576,000 was unspent of which Shs 8,820,000 was for DDEG meant for completion of office floor in CAO's office which was still on-going

Highlights of physical performance by end of the quarter

Monthly staff salaries for the Population Officer and Statistician paid Quarter One PBS Accountability Report prepared and submitted to MoFPED District Budget Conference FY 2020/21 held on 12th November, 2019 District Budget Framework Paper FY 2020/21 prepared and submitted to MoFPED Local Government Performance Assessment exercise 2019 coordinated Parish level consultations for the new DDP FY 2020/21-2024/25 conducted in Maddu Sub County Q1 Statistical Abstract prepared, discussed by DTPC and submitted to UBOS Education Department Planning Statistics compiled and submitted to the MoES Q2 Expenditure limits FY 2019/20, Planning and Budgeting guidelines and IPFs for the BFP FY 2020/21 disseminated to stake holders Quarterly monitoring exercises conducted and reports discussed One executive office table and chair procured for DCAO's Office Completion of the floor (tiles) done in CAO and Chairman's offices

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,500	36,224	40%	22,375	22,375	100%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	15,436	39%	10,011	10,011	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	15,455	6,288	41%	3,864	3,864	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,500	36,224	40%	22,375	22,375	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,500	15,698	28%	13,875	7,849	57%
Non Wage	34,000	12,831	38%	8,500	7,757	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,500	28,528	32%	22,375	15,605	70%
C: Unspent Balances						
Recurrent Balances						
		7,696	21%			
Wage		6,026				
Non Wage		1,669				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,696	21%			

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Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Internal Audit received Shs 22,375,000 against the planned quarterly budget of Shs 22,375,000 reflecting 100% performance. Subsequently, the department managed to spend Shs 15,605,000 of the Shs 22,375,000 realized making an absorption rate of 70%. Cumulatively, by end of Q2 the department had realized Shs 36,224,000 against the annual budget of Shs 89,500,000 making a percentage performance of 40%. Underperformance was due to not realizing planned funds in Q1 under Locally Raised Revenue (25%) and District Unconditional Grant Wage (39%). By end of December, the department had spent a total of Shs 28,528,000 against Shs 36,224,000 which was realized making an absorption rate of 78.8%

Reasons for unspent balances on the bank account

Unspent balances were due to the vacant post created by the departure of the Internal Auditor and then for payment of subscription to Institute of Internal Auditors and attending of Internal conference of IIA. Procurement of office printer.

Highlights of physical performance by end of the quarter

Auditing of educational institutions of St. Peters Bukalagi Technical and Mpenja S.S.S in sub counties of Kyegonza and Mpenja respectively. Routine internal audits carried out. Auditing of all the Lower Local Governments done. Q1 internal audit report prepared and submitted to relevant authorities. Q2 staff salaries paid. Annual subscription to Local Government Internal Auditors Association paid

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,571	21,673	37%	14,643	14,643	100%
District Unconditional Grant (Wage)	40,000	13,638	34%	10,000	10,000	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Sector Conditional Grant (Non-Wage)	13,571	6,786	50%	3,393	3,393	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,571	21,673	37%	14,643	14,643	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	7,276	18%	10,000	3,638	36%
Non Wage	18,571	6,841	37%	4,643	3,596	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,571	14,117	24%	14,643	7,234	49%
C: Unspent Balances						
Recurrent Balances						
		7,557	35%			
Wage		6,362				
Non Wage		1,195				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,557	35%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department received a total of Shs. 21,673,000 against the annual approved budget of Shs. 58,571,000 reflecting a performance of 37% under performance was in LRR and wage at 25% and 18% respectively. During quarter two, Shs. 14,643,000 was received against the quarterly budget of Shs. 14,643,000 making a performance of 100%. The department performance was good as all the funds were realized as budgeted. During the quarter, Shs. 7,234,000 was spent against the quarterly receipts of Shs. 14,643,000 making an absorption of 49% Shs. 3,638,000 was spent on wage and Shs. 3,596,000 on Non-wage. The cumulative total expenditures totaled to Shs. 14,117,000 leaving a balance of Shs. 7,557,000 unspent.

Reasons for unspent balances on the bank account

Non wage of 1,195,000 for organizing of a sensitization meeting on cooperatives in maddu sub county. wage of 6,362,000 is for payment of a commercial officer and the recruitment process is on going.

Highlights of physical performance by end of the quarter

Staff salaries for the month of Oct, Nov and Dec paid. 35 businesses inspected district wide. 1 quarterly report on the nature of value addition prepared and submitted to CAO's office. 1 quarterly technical back stopping on operational cooperatives done. 5 cooperative groups mobilized for registration district wide. 3 cooperative groups supervised district wide

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 salaries to all administration department staff paid by 28th every month. All Government projects and programs supervised and monitored. Monthly fuel and airtime for CAO and DCAO provided. Maintenance of CAO's vehicle done. Clearance of utility bills i.e. electricity and water done. Payment for security services for the guarding of the District offices done.		Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored 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 salaries to all administration department staff paid by 28th every month. All Government projects and programs supervised and monitored. 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 guarding of the District offices.
211101 General Staff Salaries	345,890	259,051	75 %		172,700
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000

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221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,210	15 %	210
222002 Postage and Courier	6,000	1,500	25 %	1,500
223004 Guard and Security services	6,000	552	9 %	552
225001 Consultancy Services- Short term	15,000	5,550	37 %	1,800
227001 Travel inland	12,000	11,955	100 %	3,000
227002 Travel abroad	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	17,989	7,625	42 %	2,597
228002 Maintenance - Vehicles	5,200	1,043	20 %	1,043
Wage Rect:	345,890	259,051	75 %	172,700
Non Wage Rect:	87,189	33,685	39 %	14,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,079	292,735	68 %	187,652

Reasons for over/under performance: Under performance in Non wage was due to not spending consultancy fees and this is a quarter three activity

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(63) 63% of the established posts filled with qualified staff	(75%)75% of the LG established posts filled with qualified staff	(63)63% 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	(23)Only 23 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 to December 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 October, November and December 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 the month of July to December 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.

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Non Standard Outputs:	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture and salary/pension payment exercises conducted.
	Coordination of the appraisal process	Coordination of the appraisal process done.	Coordination of the appraisal process	Coordination of the appraisal process
	Staff disciplinary cases handled in the Rewards and Sanctions Committee	Staff disciplinary cases handled in the Rewards and Sanctions Committee	Staff disciplinary cases handled in the Rewards and Sanctions Committee	Staff disciplinary cases handled in the Rewards and Sanctions Committee
	Annual and Quarterly wage analysis conducted	Annual and Quarterly wage analysis conducted	Annual and Quarterly wage analysis conducted	Annual and Quarterly wage analysis conducted
	Monthly payslips printed and distributes	Monthly payslips printed and distributed	Monthly payslips printed and distributes	Monthly payslips printed and distributed
	District payroll printed and displayed	District payroll printed and displayed	District payroll printed and displayed	District payroll printed and displayed
213002 Incapacity, death benefits and funeral expenses	6,000	3,300	55 %	1,500
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	300	15 %	300
221009 Welfare and Entertainment	3,062	1,524	50 %	765
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	11,000	2,750	25 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,062	9,374	33 %	6,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,062	9,374	33 %	6,815

Reasons for over/under performance: under performance was due to not procuring alaptop computer and activity is in planned for Q4

Output : 138103 Capacity Building for HLG

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	(2) Key Users of the IFMS trained in the use of the system Quarterly meeting with LLG staff on performance. Rewards and Sanctions Committee meetings held. Training Committee meetings held.	(1)Refresher training in the Programme Budgeting System	(1)Rewards and Sanctions Committee meetings held. Training Committee meetings held.
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Availability and implementation of LG capacity building policy and plan	(Yes) Annual Capacity building plan developed, approved and implemented	(Yes) Annual Capacity building plan developed, approved and activities for Quarter One implemented	(Yes)Annual Capacity building plan developed, approved and implemented	(Yes)Quarter one of the Annual Capacity building plan implemented.
Non Standard Outputs:	Staff training needs assessment conducted	Staff training needs assessment conducted	Staff training needs assessment conducted	Staff training needs assessment conducted
	Staff development through support for a short courses done.		Staff development through support for a short courses done.	
221003 Staff Training	9,000	5,340	59 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	5,340	59 %	2,340
External Financing:	0	0	0 %	0
Total:	9,000	5,340	59 %	2,340
Reasons for over/under performance:	No challenges faced			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	All LLGs supported to finalize their Development Plans and approved by Councils	All LLGs supported to finalize their Development Plans. All LLG programmes supervised and monitored routinely. Two local revenue meetings held with LLGs and other key stakeholders. Mentoring & 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.	All LLGs supported to finalize their Development Plans.. All LLG programmes supervised and monitored routinely. Quarterly local revenue review meetings held for LLGs Mentoring & support supervision of LLG Staff done.
	Su			
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221002 Workshops and Seminars	4,000	3,158	79 %	1,000
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	360
221009 Welfare and Entertainment	2,000	950	48 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	1,958	49 %	979
221012 Small Office Equipment	1,913	478	25 %	478
221014 Bank Charges and other Bank related costs	1,000	616	62 %	616
223005 Electricity	800	500	63 %	200

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223006 Water	800	100	13 %	100
227001 Travel inland	10,000	4,946	49 %	2,446
228002 Maintenance - Vehicles	1,400	250	18 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,913	16,956	47 %	8,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,913	16,956	47 %	8,379

Reasons for over/under performance: Local Revenue mobilisation still a big challenge in all LLGs.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	12 Monthly radio talk shows organized to disseminate information on government programmes and projects	Weekly radio talk shows organized and held in Radion Gomba to disseminate information on government programmes and projects	3 Monthly radio talk shows organized to disseminate information on government programmes and projects	3 Monthly radio talk shows organized to disseminate information on government programmes and projects
	4 Community barazas organised in all Sub Counties	District approved budget IPFs and priorities shared with stakeholders in meetings and Notice Boards.	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	1,200	50 %	600
222003 Information and communications technology (ICT)	2,100	1,520	72 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,720	60 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,720	60 %	1,125

Reasons for over/under performance: Private partnership between the district and Radio Gomba caused over performance.

Output : 138106 Office Support services

N/A

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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 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 and gratuity for retired staff paid. Pensioners paid gratuity and monthly pension to date.	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 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 and gratuity for retired staff paid Pensioners paid gratuity and monthly pension to date.
212105	Pension for Local Governments	252,594	114,587	45 %	57,717
212107	Gratuity for Local Governments	503,393	165,479	33 %	47,047
321608	General Public Service Pension arrears (Budgeting)	439,969	110,782	25 %	2,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,195,956	390,848	33 %	107,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,195,956	390,848	33 %	107,398
Reasons for over/under performance:		Under performance was due to pending files of the pension beneficiary.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Monitoring visits conducted on all government programmes and projects in all LLGs	(2) Monitoring visits conducted on all government programmes and projects in all LLGs 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 in all LLGs under implementation.
No. of monitoring reports generated	(4) Monitoring reports generated on all government projects and programmes	(2) Monitoring reports generated on all government projects and programmes monitored		(1)Monitoring reports generated on all government projects and programmes	(1)Monitoring reports generated on all government projects and programmes monitored

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Non Standard Outputs:		District office premises maintained in a tidy state	District office premises maintained in a tidy state	District office premises maintained in a tidy state	District office premises maintained.
		Generator serviced and maintained	CAOs Vehicle serviced and maintained	Generator serviced and maintained	CAOs Vehicle serviced and maintained
224004	Cleaning and Sanitation	4,000	1,632	41 %	632
228002	Maintenance - Vehicles	33,900	8,111	24 %	8,111
Wage Rect:		0	0	0 %	0
Non Wage Rect:		37,900	9,743	26 %	8,743
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		37,900	9,743	26 %	8,743
Reasons for over/under performance:		Mobilisation of Local Revenue has continued to be a challenge.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly	Departmental staff lists prepared and updated regularly
		District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis	District payroll updated and managed on a monthly basis
		Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff	Monthly payslips printed and distributed to staff
		Quarterly display of the District payroll done	Quarterly display of the District payroll done	Quarterly display of the District payroll done	Quarterly display of the District payroll done
221011	Printing, Stationery, Photocopying and Binding	7,076	3,538	50 %	1,769
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,076	3,538	50 %	1,769
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,076	3,538	50 %	1,769
Reasons for over/under performance:		Inadequate wage.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(70%) All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	(40%) All secretaries from various offices are mentored on how to handle records.	(70%)All secretaries from various offices are mentored on how to handle records.	(20%)All secretaries from various offices are mentored on how to handle records.

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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	1,000	25 %	1,000
221007 Books, Periodicals & Newspapers	500	393	79 %	125
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,595	80 %	1,095
221012 Small Office Equipment	1,900	470	25 %	470
222001 Telecommunications	600	143	24 %	143
222002 Postage and Courier	2,000	1,000	50 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,101	41 %	5,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,101	41 %	5,583
Reasons for over/under performance:	No challenges faced			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.	Information Disseminated to various stakeholders.
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Over whelming demand for Barazas by the political wing, amidst meagre resources.			
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 disseminated to stakeholders	Quarter2 Procurement report prepared and submitted to line ministries.
		Reports submitted to various authorities			
		12 evaluation committee meetings held	Quarter1 Procurement report prepared and submitted to line ministries.	Quarterly Procurement Reports submitted to various authorities	Evaluation Committees meetings held and reports prepared.
			4 Evaluation Committees held and reports prepared	3 Evaluation committee meetings held and reports prepared	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	1,158	23 %	1,158
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221008	Computer supplies and Information Technology (IT)	2,600	625	24 %	625
221011	Printing, Stationery, Photocopying and Binding	2,000	495	25 %	495
227001	Travel inland	6,000	1,500	25 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,600	4,778	24 %	4,778
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,600	4,778	24 %	4,778
Reasons for over/under performance:		Some successful bidders were not compliant			
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	(0)N/A	(0)NA
No. of solar panels purchased and installed		(0) N/A	(0) NA	(0)N/A	(0)NA

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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) NA	(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) Not Planned	(0)N/A	(0)Not Planned
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:	Low Local Revenue mobilised for the purchase of CAO's double cabin. Purchase of the Motorcycles planned for 3rd quarter			
<i>Total For Administration : Wage Rect:</i>	<i>345,890</i>	<i>259,051</i>	<i>75 %</i>	<i>172,700</i>
<i>Non-Wage Reccurent:</i>	<i>1,440,196</i>	<i>550,104</i>	<i>38 %</i>	<i>195,222</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>46,186</i>	<i>243 %</i>	<i>2,340</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>855,340</i>	<i>47.4 %</i>	<i>370,263</i>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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. Data Entry into the budgeting tool. Compilation and narration ,print the report signing heads of department. 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, 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. Data Entry into the budgeting tool. Compilation and narration ,print the report signing heads of department. Compile revenue and expenditures of the 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. Accounting Stationery procured. All transactions recorded regularly . Accountability summarized preparation of report printed and submitted to relevant authorities . Outstanding settled and cleared. District records /Asset /inventories recorded and maintained.	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. Accounting Stationery procured. All transactions recorded regularly . Accountability summarized preparation of report printed and submitted to relevant authorities . Outstanding settled and cleared. District records /Asset /inventories recorded and maintained.
211101 General Staff Salaries	121,646	54,924	45 %	27,462	
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0	
221009 Welfare and Entertainment	11,880	5,730	48 %	2,760	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14 %	1,000	
221012 Small Office Equipment	500	250	50 %	125	
221014 Bank Charges and other Bank related costs	600	300	50 %	150	
222001 Telecommunications	960	250	26 %	0	
222003 Information and communications technology (ICT)	1,500	615	41 %	240	
224004 Cleaning and Sanitation	500	200	40 %	0	
227001 Travel inland	5,560	2,778	50 %	1,388	

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227004 Fuel, Lubricants and Oils	4,306	3,653	85 %	3,507
Wage Rect:	121,646	54,924	45 %	27,462
Non Wage Rect:	33,055	14,776	45 %	9,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,701	69,700	45 %	36,632
Reasons for over/under performance: N/A				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(100450000) Value of LG service tax collection collected district wide Staff list compiled and submitted to MOFPED	(47838000) LST collections	(25112500)Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED	(47838000)LST collections
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	(137021000) Local revenue collections made	(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.	(137021000)Local revenue collections made
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	4 Sensitization meetings held in Kifampa and Kabulasoke for tax payers Monthly revenue monitoring and inspection visits conducted on revenue centres	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	2 Sensitization meetings held in Kifampa and Kabulasoke for tax payers Monthly revenue monitoring and inspection visits conducted on revenue centres
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	1,250
227001 Travel inland	2,500	4,000	160 %	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	7,100	84 %	4,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	7,100	84 %	4,600
Reasons for over/under performance:		Inadequate facilitation due to revenue shortfalls Quarantine imposed on livestock markets by MAAIF			
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.	() 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.	()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.	Departmental work plans received Continuous of BFPS for other departments	Departmental work plans received Continuous monitoring of BFPS for other departments .	Annual Work plan approved by council by 31st may 2019. Departmental work plans received Continuous of BFPS for other departments.
221011	Printing, Stationery, Photocopying and Binding	535	0	0 %	0
227001	Travel inland	700	375	54 %	0
227004	Fuel, Lubricants and Oils	1,200	1,628	136 %	814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,435	2,003	82 %	814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,435	2,003	82 %	814
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 input onto the systems regularly. Accounting stationery procured. Accountability summarized ,preparation of report ,printed and submitted to the relevant authorities. Continuous Monitoring of the LLGs	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 input onto the systems regularly. Accounting stationery procured. Accountability summarized ,preparation of report ,printed and submitted to the relevant authorities. Continuous Monitoring of the LLGs
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,120	1,060	50 %	530
227004 Fuel, Lubricants and Oils	3,336	1,821	55 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,456	2,881	30 %	1,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,456	2,881	30 %	1,925
Reasons for over/under performance:	N/A			
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 meeting 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 meeting 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.	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.	PAC Meetings held,Minutes Taken typed printed and put on file.
221008 Computer supplies and Information Technology (IT)	1,300	325	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	512	43 %	212

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,837	41 %	712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,837	41 %	712
Reasons for over/under performance: n/a				
Output : 148108 Sector Management and Monitoring				
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 points. Revenue meetings and enhancement carried out to boost the exercise. Inspection carried out in the LLGs.	Back stopping of revenue collection and inspection carried out report made and put on file.	Back stopping of Revenue points. Revenue meetings and enhancement carried out to boost the exercise. Inspection carried out in the LLGs.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	1,054	524	50 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	1,774	44 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	1,774	44 %	761
Reasons for over/under performance: inadequate funds to facilitate further planned activities.				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>54,924</i>	<i>45 %</i>	<i>27,462</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>30,371</i>	<i>49 %</i>	<i>17,982</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>85,295</i>	<i>46.4 %</i>	<i>45,444</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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, facilitated distribution of rice from OPM, office stationery purchased, official travels for the district speaker paid, councilors council sitting allowances paid, council operational costs paid, honoraria for LLG paid, payment for installation of locker for the office of district chairperson made, district councilor's monthly gratuity for the month of October paid, fuel for security meeting paid in December, support staff allowances paid.		2 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 , DLLG honoraria and gratuity for Councillors paid, monthly gratuity and honouraria for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid,	1 council meeting held, facilitated distribution of rice from OPM, office stationery purchased, official travels for the district speaker paid, councilors council sitting allowances paid, council operational costs paid, honoraria for LLG paid, payment for installation of locker for the office of district chairperson made, district councilor's monthly gratuity for the month of October paid, fuel for security meeting paid in December, support staff allowances paid.
211101 General Staff Salaries	62,368	28,594	46 %		15,592
211103 Allowances (Incl. Casuals, Temporary)	63,110	24,372	39 %		10,472
213004 Gratuity Expenses	70,900	21,790	31 %		4,065
221002 Workshops and Seminars	8,580	3,000	35 %		3,000
221009 Welfare and Entertainment	3,520	540	15 %		540
221011 Printing, Stationery, Photocopying and Binding	1,780	410	23 %		410
221014 Bank Charges and other Bank related costs	1,000	105	11 %		0
222001 Telecommunications	200	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
227001 Travel inland	4,000	1,500	38 %		1,500
227002 Travel abroad	4,000	1,658	41 %		658

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227004 Fuel, Lubricants and Oils	4,800	2,000	42 %	2,000
Wage Rect:	62,368	28,594	46 %	15,592
Non Wage Rect:	164,390	55,375	34 %	22,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,758	83,969	37 %	38,237

Reasons for over/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, 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	3,360	50 %	1,680
221002 Workshops and Seminars	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	270	128	47 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,390	3,688	50 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,390	3,688	50 %	1,840

Reasons for over/under performance: delayed and in adequate funding.

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, DSC retainer allowances paid, facilitated shortlisting exercise, paid lunch allowance for support support, DSC meetings held, job advert prepared and submitted to New vision.	03 DSC meetings held, 01 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased	DSC retainer allowances paid, facilitated shortlisting exercise, paid lunch allowance for support support, DSC meeting held, job advert prepared and submitted to New vision.
211101 General Staff Salaries	27,796	12,098	44 %	6,949
211103 Allowances (Incl. Casuals, Temporary)	20,600	10,252	50 %	5,102
221001 Advertising and Public Relations	4,428	2,115	48 %	1,008
221002 Workshops and Seminars	2,572	983	38 %	600

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221011 Printing, Stationery, Photocopying and Binding	4,000	648	16 %	648
227001 Travel inland	4,000	1,600	40 %	600
Wage Rect:	27,796	12,098	44 %	6,949
Non Wage Rect:	35,600	15,598	44 %	7,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,396	27,696	44 %	14,907
Reasons for over/under performance: in adequate and delayed funding.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared for registration, inspection, renewal and lease extension	(25) 13 land applications cleared for registration, inspection, renewal and lease extension 12 land applications cleared for registration, inspection, renewal and lease extension	(12) 12 land applications cleared for registration, inspection, renewal and lease extension	(12) 12 land applications cleared for registration, inspection, renewal and lease extension
No. of Land board meetings	(10) 10 DLB meetings held,	(02) 01 DLB meeting held, 01 DLB meeting held	(2) 2 DLB meetings held	(01) 01 DLB meeting 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. 01 DLB meeting held, facilitated to deliver land board minutes.	03 DLB meetings held, 1 Land inspections done, Public land identified, Land Surveyed, lease register compiled.	01 DLB meeting held, facilitated to deliver land board minutes.
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,440	50 %	720
221002 Workshops and Seminars	2,840	1,370	48 %	660
221011 Printing, Stationery, Photocopying and Binding	1,150	477	41 %	200
221012 Small Office Equipment	1,000	648	65 %	648
222003 Information and communications technology (ICT)	2,300	0	0 %	0
227001 Travel inland	1,600	160	10 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,770	4,095	35 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,770	4,095	35 %	2,388
Reasons for over/under performance: in adequate funding				
Output : 138205 LG Financial Accountability				

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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.	(40) 20 queries reviewed and concerned persons summoned, 01 meeting held, report prepared and submitted to relevant authorities. 20 queries reviewed and concerned persons summoned, 01 meeting held, report prepared and submitted to 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 relevant authorities.
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.	(02) 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, made communications to councilors, 20 photocopies made, minutes taken, typed, printed and then filed.
Non Standard Outputs:	4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authourities.	1 PAC quarterly meeting held, 01 PAC report made and submitted to relevant authorities. 1 LGPAC meeting held, payments made to members, stationery purchased, 1 quarterly report prepared and submitted to relevant authorities.	1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	1 LGPAC meeting held, payments made to members, stationery purchased, 1 quarterly report prepared and submitted to relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,880	50 %	1,440
221002 Workshops and Seminars	2,800	1,214	43 %	538
221011 Printing, Stationery, Photocopying and Binding	440	209	47 %	99
227001 Travel inland	1,000	635	64 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,937	49 %	2,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,937	49 %	2,311
Reasons for over/under performance: in adequate funds.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(07) 07 meetings held,	(02) 01 minutes of council meeting held, 01 minutes of council meeting taken.	(02)02 minutes of council meeting held	(01)01 minutes of council meeting taken.

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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 projects, DEC monthly fuel paid, office stationery purchased, facilitated chairman`s pledges, DCP`s vehicle repaired, paid travel in land.facilitated official travels in land for DCP, monthly fuel for DEC members paid, chairman`s pledges paid, 03 DEC meetings held.	03 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	facilitated official travels in land for DCP, monthly fuel for DEC members paid, chairman`s pledges paid, 03 DEC meetings held.
211101	General Staff Salaries	123,761	64,775	52 %	40,940
221002	Workshops and Seminars	5,000	1,403	28 %	453
221007	Books, Periodicals & Newspapers	900	75	8 %	0
221009	Welfare and Entertainment	8,000	200	3 %	200
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	1,000	80	8 %	80
222001	Telecommunications	400	0	0 %	0
227001	Travel inland	6,400	1,599	25 %	1,599
227002	Travel abroad	5,000	1,201	24 %	1,201
227004	Fuel, Lubricants and Oils	35,800	9,899	28 %	5,899
228004	Maintenance – Other	7,000	0	0 %	0
	Wage Rect:	123,761	64,775	52 %	40,940
	Non Wage Rect:	70,000	14,456	21 %	9,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	193,761	79,231	41 %	50,372
Reasons for over/under performance:		delayed and in adequate funding.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		06 Standing Committees held,	01 standing committee meeting held. 01 standing committee meeting held	02 standing committees held	01 standing committee meeting held
211103	Allowances (Incl. Casuals, Temporary)	14,200	6,800	48 %	3,250
221002	Workshops and Seminars	7,056	2,088	30 %	824

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221011 Printing, Stationery, Photocopying and Binding	3,989	842	21 %	43
227001 Travel inland	2,990	1,447	48 %	699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,235	11,177	40 %	4,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,235	11,177	40 %	4,816
Reasons for over/under performance: delayed funding.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>213,925</i>	<i>105,466</i>	<i>49 %</i>	<i>63,481</i>
<i>Non-Wage Reccurent:</i>	<i>327,385</i>	<i>110,416</i>	<i>34 %</i>	<i>52,479</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>541,310</i>	<i>215,882</i>	<i>39.9 %</i>	<i>115,960</i>

Vote:591 Gomba District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	2 Farmer Organizations, Institutions & extension service providers registered, capacity developed, 22 trainings on VAM (112 participants) & SLM (739 participants), 1369 trained on farm (391 farmers) & on application of improved, yield enhancing technologies (978 farmers), 8 youth gps. trained to engage in Agriculture value chains.2 demonstrations and 30 farmer on application of improved and appropriate, yield enhancing technologies, A well coordinated 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	2 Farmer Organizations, Institutions & extension service providers registered, capacity developed, 22 trainings on VAM (112 participants) & SLM (739 participants), 1369 trained on farm (391 farmers) & on application of improved, yield enhancing technologies (978 farmers), 8 youth gps. trained to engage in Agriculture value chains

Vote:591 Gomba District

Quarter2

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	750	50 %		375
224006 Agricultural Supplies	4,500	2,160	48 %		1,125
227001 Travel inland	17,470	8,728	50 %		4,368
227004 Fuel, Lubricants and Oils	9,263	4,415	48 %		2,099
228002 Maintenance - Vehicles	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,233	16,302	49 %		8,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,233	16,302	49 %		8,092

Reasons for over/under performance: Unlimited funds, lack of enough transport means

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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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.	2 planning/coordination meetings, 1 Quarterly Sectoral Committee meetings, MAAIF, HQs, NAADS, Sec consultations reporting, 2 joint monitoring and supervision visits made in all agricultural projects and programs, Office motor vehicles maintained, 1 planning meeting, 1 radio talk show, Quarterly Sectoral Committee meetings, MAAIF, HQs, NAADS, Sec consultation reporting, 1 joint monitoring and supervision visits made of all agricultural projects and programs, Office motor vehicles maintained	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.	2 planning/coordination meetings, 1 Quarterly Sectoral Committee meetings, MAAIF, HQs, NAADS, Sec consultations, reporting, 2 joint monitoring and supervision visits made in all agricultural projects and programs, Office motor vehicles maintained
221002 Workshops and Seminars	3,500	1,750	50 %	875
222003 Information and communications technology (ICT)	1,800	900	50 %	450
227001 Travel inland	10,200	5,084	50 %	2,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	7,734	50 %	3,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	7,734	50 %	3,867
Reasons for over/under performance:	Unlimited funds, lack of enough transport means			

Output : 018106 Farmer Institution Development

N/A

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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.	10 Farmer & Youth groups registered, capacity developed & trained to engage in Agriculture value chains, 22 trainings on VAM (112 participants) & SLM (739 participants), 1369 trained on farm (391 farmers) & (978 farmers) on application of improved, yield enhancing technologies. 16 farmer gps, 21 value chain actors, 26 service providers mobilized & registered, 97 trainings done (i.e. VAM, 365 participants; SLM, 361; Youths, 425), 105 field farm visits (551).	Farmer Organizations, Institutions & extension service providers registered and capacity developed, 3 trainings on Village Agent Model, 10 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 3 trainings on sustainable land management technologies.	2 Farmer Organizations, Institutions & extension service providers registered, capacity developed, 22 trainings on VAM (112 participants) & SLM (739 participants), 1369 trained on farm (391 farmers) & (978 farmers) on application of improved, yield enhancing technologies, 8 youth gps. trained to engage in Agriculture value chains,
227001	Travel inland	84,380	42,174	50 %	21,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,380	42,174	50 %	21,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,380	42,174	50 %	21,094
Reasons for over/under performance:					
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		
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

Vote:591 Gomba District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed release of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
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.	18750H/C. 6250 birds, 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 3 Farmer group training on control of Tick-borne diseases and other Trans-boundary diseases, 12 Animal check points setup along major routes. 7,000H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbles		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.	18750H/C. 6250 birds, 125 dogs and cats vaccinated against nortifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD, CBPP. 3 Farmer group training on control of Tick-borne diseases and other Trans-boundary diseases, 12 Animal check points setup along major routes.
227001 Travel inland	5,000	2,491	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,491	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,491	50 %		1,250
Reasons for over/under performance: Unlimited funds					
Output : 018204 Fisheries regulation					
N/A					

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Quarter2

Non Standard Outputs:		4 Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done	2 Trainings & sensitizations on Best Fishing practices at landing sites done (102 fishermen), 4 Regular visits to fish markets, 20 on+farm advisory trainings on best fish farming practices, 1 demonstration on water quality testing, Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done1 Training & sensitization (28fishermen) on Best Fishing practices, 118 fishermen registered	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	2 Training & sensitization on Best Fishing practices at landing sites done (102 fishermen), 4 Regular visits to fish markets, 20 on+farm advisory trainings on best fish farming practices, 1 demonstration on water quality testing
227001	Travel inland	3,000	1,080	36 %	405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,080	36 %	405
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,080	36 %	405
Reasons for over/under performance:		Un limited facilitation, lack of transport means for regular visits			
Output : 018205 Crop disease control and regulation					
N/A					
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	7 Trainings and 4demonstrations on BBW,CTB, CWD, Irrigation. 150 framers trained. 3 Training (52 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Frisians) 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	7 Trainings and 4demonstrations on BBW,CTB, CWD, Irrigation. 150 framers trained. Cross cutting issues e.g. HIV/AIDS were also part of the the trainings/sensitization
227001	Travel inland	4,700	1,600	34 %	425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	1,600	34 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	1,600	34 %	425

Reasons for over/under performance:

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.	() Reports were written on tsetsefly presence, Established presence of tsetseflies, receive traps, travel to deploy traps, write reports	(10)Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	()Reports were written on tsetsefly presence
Non Standard Outputs:	4 Trainings on commercial bee farming.	60Trained farmers in appropriate, yield enhancing technologies in all sub counties and 200 farmers trained on farm (5 farmer groups). Trainings on commercial bee farming. 220 framers trained on commercial bee far	1 Training on commercial bee farming.	60Trained farmers in appropriate, yield enhancing technologies in all sub counties and 200 farmers trained on farm (5 farmer groups) on commercial bee farming
227001 Travel inland	1,500	750	50 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Unlimited funds, Lack of transport means

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	4 trainings on dangerous problem animals conducted	Households trained on vermin infestation,36 individuals trained, Community sensitized on vermin prevention(25 individuals),4 trainings on dangerous problem animals conducted, 130 participants trained on dangerous problem animals	1 training on dangerous problem animals conducted	Households trained on vermin infestation,36 individuals trained, Community sensitized on vermin prevention(25 individuals)
227001 Travel inland	1,500	750	50 %	375

Vote:591 Gomba District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375

Reasons for over/under performance: Unlimited funds, 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	291,704	49 %	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	3,458	49 %	1,763
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	601,271	291,704	49 %	145,852
Non Wage Rect:	12,059	3,458	29 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,329	295,162	48 %	147,615

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Office stationery and cartridges 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.	Office stationery and cartridges procured, 3 reams of paper and 1 cartridge procured, 1 triddle pump procured, 1 seine net and 1 weighing scale procured.	Office stationery and cartridges procured, 4 treadle pumps procured, 01 seine-net & 02 weighing scales procured, 16 KTB-Hives procured.	Office stationery and cartridges procured, 3 reams of paper and 1 cartridge procured, 1 triddle pump procured, 1 seine net and 1 weighing scale procured.
312202 Machinery and Equipment	28,575	9,900	35 %	9,900
312211 Office Equipment	2,072	610	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,647	10,510	34 %	9,900
External Financing:	0	0	0 %	0
Total:	30,647	10,510	34 %	9,900
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	601,271	291,704	49 %	145,852
Non-Wage Reccurent:	160,872	76,339	47 %	37,645
GoU Dev:	62,790	10,510	17 %	9,900
Donor Dev:	0	0	0 %	0
Grand Total:	824,932	378,552	45.9 %	193,397

Vote:591 Gomba District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,999	50 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,074	1,999	33 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,074	1,999	33 %		999
Reasons for over/under performance: Inadequate facilitation to cover all planned sites					
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 inspection done in all sub counties of kyegonza and Kanoni TC			School inspection done in sub counties of Kyegonza and Kanoni T.C 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: No funds available,the funds were spent in first quarter.					
Output : 088107 Immunisation Services					
N/A					

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Quarter2

Non Standard Outputs:	Immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted. Mass immunization campaigns done.	Immunization outreaches conducted Mass immunization campaigns	Immunization outreaches conducted. Mass immunization campaigns done.
211103 Allowances (Incl. Casuals, Temporary)	150,000	93,896	63 %	93,896
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	93,896	47 %	93,896
Total:	200,000	93,896	47 %	93,896

Reasons for over/under performance: Transportation problem, due to inadequate means of transport especially to hard to reach areas.

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	(155) Trained staff district wide	(150)Trained staff district wide.	(155)Trained staff district wide
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	(9) 5 training sessions held 4 training sessions held	(4)4 training sessions held.	(4)4 training sessions held
Number of outpatients that visited the Govt. health facilities.	(125,716) Patients expected to visit health facilities within the district	(100170) Patients visited health facilities district wide.	(31429)Patients expected to visit health facilities district wide.	(28741)Patients visited health facilities district wide.
Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care	(2191) Inpatients that visited all health facilities	(1092)Inpatients that visit all the Health facilities district.	(1042)Inpatients that visited all health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2,924) 50% of expected pregnancies to be delivered in Health	(1496) Deliveries conducted in all facilities.	(731)Deliveries conducted in all facilities.	(938)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%) Deliveries conducted in all facilities.	(65%)Posts filled with qualified health workers.	(65%)Posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all villages with existing, trained and reporting VHTs	(100%) All villages district wide have trained and reporting VHTs.	(100%)All villages district wide have trained and reporting VHTs.	(100%)All villages district wide have trained and reporting VHTs.

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Quarter2

No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine	(4592) Children immunized with Pentavalent vaccine	(1793)children immunized with Pentavalent vaccine	(2513)Children immunized with Pentavalent vaccine
Non Standard Outputs:	Funds transferred to all Health centres	Funds transferred to all health centers	Funds transferred to all Health centres	Funds transferred to all health centers
263367 Sector Conditional Grant (Non-Wage)	138,860	69,430	50 %	34,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,860	69,430	50 %	34,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,860	69,430	50 %	34,715
Reasons for over/under performance: Late release of funds				
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: No construction done in the quarter done.				
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
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				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				

Vote:591 Gomba District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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. HIV/AIDS services supported.		Cold chain maintenance done. Absenteeism of all health workers tracked. Comprehensive HIV/AIDS services supported.	Cold chain maintenance done. HIV/AIDS services supported. Absenteeism of health workers tracked. DHT meetings held.
211101 General Staff Salaries	1,698,440	765,003	45 %		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	2,310	35 %		1,650
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %		0
221012 Small Office Equipment	560	280	50 %		140
221014 Bank Charges and other Bank related costs	1,000	37	4 %		0
222001 Telecommunications	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	300	75	25 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	8,940	0	0 %		0
227004 Fuel, Lubricants and Oils	28,463	2,969	10 %		1,479
228002 Maintenance - Vehicles	5,880	1,220	21 %		0
Wage Rect:	1,698,440	765,003	45 %		382,501
Non Wage Rect:	32,963	7,891	24 %		3,769
Gou Dev:	0	0	0 %		0
External Financing:	179,000	0	0 %		0
Total:	1,910,403	772,894	40 %		386,271
Reasons for over/under performance: Inadequate funds for facilitation of supervisions.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activites	Pre-condition assessment of on going projects i.e proposed construction of 2 stance pit latrines at Kyayi H/C III	Pre-condition assessment of on going projects i.e proposed construction of 2 stance pit latrines at Kyayi H/C III	
211103 Allowances (Incl. Casuals, Temporary)	86,000	0	0 %	0
221002 Workshops and Seminars	6,800	1,000	15 %	1,000
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	700	44 %	400
221016 IFMS Recurrent costs	390	0	0 %	0
227004 Fuel, Lubricants and Oils	26,288	8,134	31 %	4,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,277	9,834	37 %	5,466
Gou Dev:	0	0	0 %	0
External Financing:	96,000	0	0 %	0
Total:	122,277	9,834	8 %	5,466
Reasons for over/under performance:	inadequate funds to facilitate monitoring and supervision of projects.			
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:	N/A			
Total For Health : Wage Rect:	1,698,440	765,003	45 %	382,501
Non-Wage Reccurent:	204,835	89,154	44 %	44,949
GoU Dev:	40,855	1,233	3 %	1,233
Donor Dev:	475,000	93,896	20 %	93,896
Grand Total:	2,419,130	949,286	39.2 %	522,579

Vote:591 Gomba District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries paid for all primary Teachers.		Staff salaries for all Primary teachers paid	Salaries paid for all primary Teachers.
211101 General Staff Salaries	4,474,589	2,232,821	50 %		1,116,410
Wage Rect:	4,474,589	2,232,821	50 %		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	2,232,821	50 %		1,116,410
Reasons for over/under performance: the number of Teachers does not meet the established ceiling.					
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 the 91 schools in Gomba paid Salary.		(777)All Primary school teachers in Gomba paid salary	(698)All primary school teachers in the 91 schools 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) 698 Qualified primary teachers employed in all primary schools of Gomba		(777)Qualified primary teachers employed in all primary schools of Gomba	(698)698 Qualified primary teachers employed in all primary schools of Gomba Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all Government and Primary schools carried out.

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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,	(38920) 38920 pupils enrolled and retained in all Government primary schools.	(0)N/A	(38920)38920 pupils 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.	(231) 231 pupils expected to drop out in all primary schools in Gomba	(70)Pupils expected to drop up in all primary schools in Gomba	(231)231 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.	(350) 350 pupils expected to pass in Grade one registration with UNEB, sitting of exams and return of exams.	(0)N/A	(350)350 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 registered and sat for UNEB PLE	(3789)Pupils registered and sitting for UNEB PLE	(4027)4027 pupils registered and sat for UNEB PLE
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,122	166,374	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,122	166,374	33 %	0
Reasons for over/under performance:	Transportation ; the department has only one Motorcycle and one double cabin, the number of Officers outweighs the number of Officers in the department. Teachers' number still low compared to the established staff ceiling. Staff retention is hard due to hard to reach areas, transfer of service and abscondements registered. Some schools are in hard to reach areas and not yet declared as hard to reach areas most especially in Maddu sub county.			
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.	Head Teachers and Teachers appraised. SNE and Kids Athletics workshop held. Motor cycle spare parts purchased		Head Teachers and Teachers appraised. SNE and Kids Athletics workshop held. Motor cycle spare parts purchased
281504 Monitoring, Supervision & Appraisal of capital works	11,605	3,780	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	3,780	33 %	0
External Financing:	0	0	0 %	0
Total:	11,605	3,780	33 %	0
Reasons for over/under performance:	Merger resources to the department.			
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	(02) Initial stages for construction of the blocks at Mamba COU P/S and Kyatume P/S	(0)Initial stage for construction of the blocks	(02)Initial stages for construction of the blocks at Mamba COU P/S and Kyatume P/S
No. of classrooms rehabilitated in UPE	(4) Four classroom Blocks rehabilitated at Ndoddo COU and Bukandula UMEA.	(01) One classroom block rehabilitation on-going at Bukandula UMEA P/S	(00)N/A	(01)One classroom block rehabilitation on-going at Bukandula UMEA P/S
Non Standard Outputs:	Procurement carried out. Monitoring of ongoing construction works done.	Monitoring of on going construction works done.	Monitoring of ongoing construction works done.	Monitoring of on going construction works done.
312101 Non-Residential Buildings	135,700	6,546	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,700	6,546	5 %	0
External Financing:	0	0	0 %	0
Total:	135,700	6,546	5 %	0
Reasons for over/under performance:	Mergre SFG to the department.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 3 Five stance lined pit Latrines constructed at Kabulasoke SDA, Kalusiina p/s and Bugula p/s.	(03) 3 five stance lined pit latrine under construction at Kabulasoke SDA, Kalusiina p/s, and Bugula P/S.	()	(03)3 five stance lined pit latrine under construction at Kabulasoke SDA, Kalusiina p/s, and Bugula P/S.
No. of latrine stances rehabilitated	(0) N/A	(00) No pit latrine rehabilitated.	()	(00)No pit latrine rehabilitated.

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Non Standard Outputs:		procurement carried out. Projects monitored. projects commissioned.	3 five stance lined pit latrine under construction at Kabulasoke SDA, Kalusiina p/s, and Bugula P/S. No pit latrine rehabilitated.	3 five stance lined pit latrine under construction at Kabulasoke SDA, Kalusiina p/s, and Bugula P/S. No pit latrine rehabilitated.	
312104	Other Structures	73,975	1,500	2 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	73,975	1,500	2 %	1,500
	External Financing:	0	0	0 %	0
	Total:	73,975	1,500	2 %	1,500
Reasons for over/under performance:		Merger resources to the department. Some soils in some areas are not good for constructions therefore becoming too expensive for the constructions. Some schools in are a real solely state that they need an extra mile in hand rendered.			
Output : 078183 Provision of furniture to primary schools					
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	(89) 89 three seater wooden desks procured and be supplied to Tiginya SDA, Nakaye P.S, Kimwanyi P/S,Ndoddo COU, Kanziira p/s,=and Kyabeyengerero.	(1)Three seater wooden desks procured and supplied to , Nakaye P.S, Kimwanyi P.S	(89)89 three seater wooden desks procured and be supplied to Tiginya SDA, Nakaye P.S, Kimwanyi P/S,Ndoddo COU.
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:		Merger resources to the department.Most schools' enrollments outweigh the number of desks in the classes.Like Tiginya SDA, Nakaye P.S, Kimwanyi P/S,Ndoddo COU.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
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	695,090	30 %	347,545

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Wage Rect:	2,287,511	695,090	30 %	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	695,090	30 %	347,545

Reasons for over/under performance: Merger resources to the department.
Replacement of Teachers is hardly done after transfers of Teachers.
Staff retention is very hard due to transfers.
Transfers are hardly communicated to the District ,most especially DEO' S office.
Reporting is done to Ministry therefore in most cases the District hardly access information from Secondary Schools.

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

No. of students enrolled in USE	(5379) Students enrolled in all USE schools of Gomba District local Government.	(5024) Students enrolled in USE Schools	()	(5024)Students enrolled in USE Schools
No. of teaching and non teaching staff paid	(190) 190 teaching and non teaching staff paid.	(148) Teaching and non teaching staff paid	()	(148)Teaching and non teaching staff paid
No. of students passing O level	(540) Data capture of all staff verification against the payroll, submission to ministry for payment.	(0) N/A	()	(0)N/A
No. of students sitting O level	(621) Enrollment of students, teaching and non teaching, administering of term exams, registration of candidate sitting UCE exams	(483) students registered for Olevel	()	(483)students registered for Olevel
Non Standard Outputs:	Data captured. verification done against the payroll. Salaries paid.	All secondary schools monitored		All secondary schools monitored

263367 Sector Conditional Grant (Non-Wage)	664,308	221,436	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	664,308	221,436	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,308	221,436	33 %	0

Reasons for over/under performance: Continuous transfers of teachers without replacement

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

N/A

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Non Standard Outputs:	works procured commissioning done. projects monitored. Reports made.	Monitoring of constructions at Kyayi seed SS done.	Monitoring of constructions at Kyayi seed SS done.
Non Standard Outputs:	construction of 2classroom blocks, 2-five stance lined pit latrine and Administrtion block and Kyayi seed SSS <		

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Non Standard Outputs:	Payment of salaries to all employed qualified tutors done	Payment of Salaries to all employment qualified tutors done Students enrollment carried out.	Payment of salaries to all employed qualified tutors done.	Payment of Salaries to all employment qualified tutors done.
211101 General Staff Salaries	939,871	319,944	34 %	159,972
Wage Rect:	939,871	319,944	34 %	159,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,871	319,944	34 %	159,972
Reasons for over/under performance: Merge resources to the department.				

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.			
263367 Sector Conditional Grant (Non-Wage)	760,456	253,485	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,456	253,485	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760,456	253,485	33 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	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.		
221002 Workshops and Seminars	5,000	1,532	31 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,400	600	25 %	0
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 %	0
227001 Travel inland	35,150	17,532	50 %	17,532
227004 Fuel, Lubricants and Oils	16,150	7,701	48 %	2,701
228002 Maintenance - Vehicles	5,000	900	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,780	28,590	42 %	20,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,780	28,590	42 %	20,233
Reasons for over/under performance:	Transport means; the number of Officers out weighs the number of Motor cycles as required by the department.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	665	33 %	0
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	11,600	3,500	30 %	0
228002 Maintenance - Vehicles	4,400	1,286	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	8,451	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	8,451	31 %	0
Reasons for over/under performance:	Merger resources to the department. The Office space is too small compared to the number of Officers. Transport means for the departmental Officers is very hard.The number of Officers outweighs the number of Vehicles available.			
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		Sports women and men in schools of Gomba trained.	SNE and Kids Athletics workshop held.	Sports women and men in schools of Gomba trained.	SNE and Kids Athletics workshop held.
		Schools supported and supervised in co curricular activities.			
		Reports written quarterly.			
221002	Workshops and Seminars	5,000	1,350	27 %	750
221011	Printing, Stationery, Photocopying and Binding	1,000	87	9 %	0
227001	Travel inland	14,000	4,550	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	5,987	30 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	5,987	30 %	750
Reasons for over/under performance:		Merger resources to the department. The Sports Officer has no Motor Cycle for monitoring.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Educational conferences held. Capacity building Meetings Held for Educational stake holders.	School Management Committees trained. Head teachers' meetings held. Trainings for PLE stakeholders carried out.		School Management Committees trained. Head teachers' meetings held. Trainings for PLE stakeholders carried out.
221002	Workshops and Seminars	10,000	2,415	24 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	2,415	24 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	2,415	24 %	0
Reasons for over/under performance:		Meger resources for the department.			
Output : 078405 Education Management Services					
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.	
211101	General Staff Salaries	79,352	39,393	50 %	19,697
213002	Incapacity, death benefits and funeral expenses	2,000	500	25 %	0

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221002 Workshops and Seminars	5,000	2,340	47 %	1,220
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,322	540	23 %	0
221012 Small Office Equipment	2,000	500	25 %	0
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	330	33 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	9,000	2,855	32 %	0
228001 Maintenance - Civil	40,883	1,000	2 %	0
Wage Rect:	79,352	39,393	50 %	19,697
Non Wage Rect:	73,705	9,205	12 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,057	48,598	32 %	20,917

Reasons for over/under performance:

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.

Partition and completion of the floor of Education office done.

Monitoring and supervision of construction works done.

312101 Non-Residential Buildings	16,000	5,021	31 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	5,021	31 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,021	31 %	0
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(01) One SNE facility operational at Kakubansiri Primary School.	(1)SNE facility operational at Kakubansiri Primary School	(01)One SNE 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	(098) 098 Children accessing SNE facilities at Kakubansiri Primary School.	(320)Children accessing SNE facilities at Kakubansiri Primary School	(098)098 Children accessing SNE facilities at Kakubansiri Primary School.
Non Standard Outputs:	Quarterly support supervision to the SNE center provided. Reports prepared.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE center provided.	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: Only one SNE facility accessible in Gomba District; yet the district is wide enough to get more SNE facilities for the Special needs; more should be constructed.				
Total For Education : Wage Rect:	7,781,324	3,287,248	42 %	1,643,624
Non-Wage Recurrent:	2,124,371	695,944	33 %	22,203
GoU Dev:	1,256,242	16,848	1 %	1,500
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,936	4,000,039	35.8 %	1,667,327

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair,servicing and procurement of spare parts for the district road unit	Out standing obligation on repair and service of district road units. District water bowzer serviced.		Repair,servicing and procurement of spare parts for the district road unit	district water bowzer serviced,
228001 Maintenance - Civil	35,000	0	0 %		0
228002 Maintenance - Vehicles	35,980	8,946	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,980	8,946	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,980	8,946	13 %		0
Reasons for over/under performance: inadequate funding					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		GPS,Digital camera procured.1INTC 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 done. Office imprest paid. Submission of requeststo Ministry of works done, office inter, Submission of roads maintainance program done,Performance agreement signed with URF, Staff salaries paid. staff salaries for the month of Oct,nov and Dec paid lunch allowance for works staff for october,november,december paid.	procurement of GPS,digital camera.1INTC 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 of1annual road maintenance and submitted.supervision and monitoring of district roads ,procurement of 2 motor cycles	staff salaries for the month of Oct,nov and Dec paid lunch allowance for works staff for october,november,december paid.
211101	General Staff Salaries	74,493	35,080	47 %	17,540
211103	Allowances (Incl. Casuals, Temporary)	12,360	6,236	50 %	2,194
221002	Workshops and Seminars	15,000	11,005	73 %	0
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 %	0
227001	Travel inland	6,000	1,030	17 %	1,030
228003	Maintenance – Machinery, Equipment & Furniture	29,250	645	2 %	645
	Wage Rect:	74,493	35,080	47 %	17,540
	Non Wage Rect:	72,110	19,416	27 %	3,869
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,603	54,496	37 %	21,409
Reasons for over/under performance:		-Limited funding of the sector - Lack of transport facilities like service pick up truck and motorcycles for easy supervision and monitoring of road works.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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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
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: +activities planned for quarter 3

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	transfer to town council done.	N/A	transfer to town council done.
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N/A

Reasons for over/under performance: No challenges faced

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(90.5) 90.5km (district roads)routinely manually maintained with the road gang	(1309) 130.9km district roads routinely maintained using road gangs. +Kasaka-mamba (12.5km) +Ttaba-wabichu 6km +Butanga- Bulwadda-lunoni (9km) +kiyengere- kabanda-nabusanke (8km) +kabasuma-nakiju (9.2km) +Kiriri-golola- ngeribalya(12.5km) +buyinjabutoole- budonga-wabichu (8km) +mpenja-busolo (11.5km) +ttaba-ngalagala- wabichu(6km) +kifampa-mabanda- kibimba(6km) +kisozi-kibeere- katonga(8km) +maddu-kayunga (9.2km) +kyaayi- kyabagamba(25km)	(90.5km(district roads)routinely manually maintained with the road gang	(130.9)130.9km district roads routinely maintained using road gangs. +Kasaka-mamba (12.5km) +Ttaba-wabichu 6km +Butanga- Bulwadda-lunoni (9km) +kiyengere- kabanda-nabusanke (8km) +kabasuma-nakiju (9.2km) +Kiriri-golola- ngeribalya(12.5km) +buyinjabutoole- budonga-wabichu (8km) +mpenja-busolo (11.5km) +ttaba-ngalagala- wabichu(6km) +kifampa-mabanda- kibimba(6km) +kisozi-kibeere- katonga(8km) +maddu-kayunga (9.2km) +kyaayi- kyabagamba(25km)
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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	(37) +kyaayi-kyabagamba +mpenja-kyegaliro-kigulu-kimwanyi	(77.7km district roads periodically maintained using the road equipments	(+)mpenja-kyegaliro-kigulu-kimwanyi(9km)
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.	Routine supervision and monitorig,communit y sensitization meetings at kyaayi town,kyetume trading centre and kyabagamba town in maddu s/c. & mpnja trding centre,kiglu town,kyegaliro and kimwanyi trading centres in mpenja s/c.	Routine mechanization and maintainance of ,Buyinjabutoole-Kitante swamp-Kiriri 2km,Kisaaka-Buwanguzi-Kyalwa 6.6km Ngomanene-Kawuga-Tirinya-Namatebe 6km,Mpenja-Kyegaliro 6.5km,Kiguru-Kimwanyi 2.5km., using the districtroad unit and the zonal equipment.4 quarterly district roads committee	Routine supervision and monitorig,communit y sensitization meetings at kyaayi town,kyetume trading centre and kyabagamba town in maddu s/c. & mpnja trding centre,kiglu town,kyegaliro and kimwanyi trading centres in mpenja s/c.
263367 Sector Conditional Grant (Non-Wage)	277,353	134,564	49 %	49,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,353	134,564	49 %	49,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,353	134,564	49 %	49,892
Reasons for over/under performance:	+limited funding as some areas need swamp raising and culvert installation. +weather factor especially during the rains affects operation works and retard actual completion time. +lack of tools such as slashers,hoes etc and safety gear for the road workers. +lack of transport facilities such as motorcycles and service pick up to effectively carry out inspections and supervision of works.			
Programme : 0482 District Engineering Services				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Arrears paid for the construction of Gomba district headquarters	(1) arrears paid for the construction of Gomba district headquarters	()	()arrears paid for the construction of Gomba district headquarters
Non Standard Outputs:	Arrears paid for the constructed Gomba District headquarters at Tondola	N/A	Arrears paid for the constructed Gomba District headquarters at Tondola	N/A
312101 Non-Residential Buildings	30,000	20,000	67 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	10,000
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,493</i>	<i>35,080</i>	<i>47 %</i>	<i>17,540</i>
<i>Non-Wage Reccurent:</i>	<i>425,193</i>	<i>331,007</i>	<i>78 %</i>	<i>195,966</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>20,000</i>	<i>67 %</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>386,087</i>	<i>72.9 %</i>	<i>223,506</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for district staff. -Coordination meeting -Extension meeting -Salary for district staff. -stationary,photocopying-printing, and binding -fuel,lubricants and oils -vehicle maintenance	extension workers meeting . coordination meeting. fuel and lubricants			extension workers meeting . coordination meeting. fuel and lubricants
211101 General Staff Salaries	72,590	33,803	47 %		16,902
221002 Workshops and Seminars	4,568	1,435	31 %		413
221011 Printing, Stationery, Photocopying and Binding	3,484	870	25 %		0
227004 Fuel, Lubricants and Oils	13,524	6,762	50 %		3,381
228002 Maintenance - Vehicles	6,400	2,062	32 %		890
Wage Rect:	72,590	33,803	47 %		16,902
Non Wage Rect:	27,976	11,129	40 %		4,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,565	44,932	45 %		21,585
Reasons for over/under performance: delay of improvement of payments from the system					
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) Pre-assessment visit made on all sites		(3)Number of construction supervision visits	(1)Pre-assessment visit made on all sites
No. of water points tested for quality	(55)	(10) Water sources tested in Kyegonza Sub County		()	(10) Water sources tested in Kyegonza Sub County
No. of District Water Supply and Sanitation Coordination Meetings	(4) n/a	(2) Quarterly coordination meetings held		()	(1)2nd Quarter coordination meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(2) Departmental releases for Q2 displayed Approved water projects for construction displayed	()	(2)Departmental releases for Q2 displayed Approved water projects for construction displayed
No. of sources tested for water quality	(55) 55 New and old water sources tested for quality	(10) Water sources tested in Kyegonza Sub County	()	(10)Water sources tested in Kyegonza Sub County
Non Standard Outputs:	Number of construction supervision visits made. Number of water points inspected after construction. Data on	N/A	Number of construction supervision visits. Data on water sources collected and analysed	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,744	592	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	592	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,744	592	22 %	0
Reasons for over/under performance:	N/A			
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	() water user and sanitation committee trained sensitization of communities to fulfill critical requirements was done	(1)Water User Committees formed for new water sources	(3)water user and sanitation committee trained sensitization of communities to fulfill critical requirements was done
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	(3) training of water user and sanitation committee in kiziba (latrine) and mpenja deep borehole, sugeezi was done	(3)No. of Water User Committee trained in promoting sanitation	()training of water user and sanitation committee in kiziba (latrine) and was done
Non Standard Outputs:	12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	training of water user and sanitation committee in kiziba (latrine) and mpenja deep borehole , sugeezi was done	3 Water User Committee trained in promoting sanitation	training of water user and sanitation committee in kiziba (latrine) and mpenja deep borehole, sugeezi was done
221002 Workshops and Seminars	2,632	1,112	42 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	1,112	42 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	1,112	42 %	482

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low turn up of the community members and the system delays to release the funds					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Baseline survey on sanitation	to be held in fourth quarter			to be held in fourth 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: the distribution for pbs does not allow to spend					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	-capacity building of office staff	to be held in the fourth quarter			to be held in the fourth 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: the distribution does not allow us to spend the funds					
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	11 water sources where rehabilitated		rehabilitate of 11 water sources.	11 water sources where rehabilitated
263370 Sector Development Grant	61,618	17,809	29 %		17,809

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,618	17,809	29 %	17,809
External Financing:	0	0	0 %	0
Total:	61,618	17,809	29 %	17,809

Reasons for over/under performance: more fund are needed in the water sector so that we rehabilitate more water sources.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
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	implementation and data verification for home improvement campaign was done	salary for staff on contract. home improvement campaign on sanitation 25 villages. fuel and lubricants	implementation and data verification for home improvement campaign was done
281504 Monitoring, Supervision & Appraisal of capital works	55,294	24,224	44 %	6,370
312104 Other Structures	12,000	4,000	33 %	0
312214 Laboratory and Research Equipment	2,844	500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,138	28,724	41 %	6,370
External Financing:	0	0	0 %	0
Total:	70,138	28,724	41 %	6,370

Reasons for over/under performance: delay of payments from the system made us to delay doing the activities.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(2) 2 Deep boreholes drilled in Namabeya and Buyinwa	(2) Procurement process for 2 boreholes at Bunyinwa and Namabeya initiated	()	(2)Procurement process for 2 boreholes at Bunyinwa and Namabeya initiated
No. of deep boreholes rehabilitated	(11) N/A	(0) Works still under procurement stage	()	(0)Works still under procurement stage
Non Standard Outputs:	2 Deep boreholes drilled in Namabeya and Buyinwa ;	Statement of Requirements and BOQ developed and submitted to PDU		Statement of Requirements and BOQ developed and submitted to PDU
312104 Other Structures	50,000	736	1 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	736	1 %	0
External Financing:	0	0	0 %	0
Total:	50,000	736	1 %	0
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				
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	(1) Procurement process initiated for mini scheme at Buyanja	()	(1)Procurement process initiated for mini scheme at Buyanja
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	Statement of Requirements and BOQs preapred for the piped water scheme	phase 3 extension of solar powered piped water system in Kijojo	Statement of Requirements and BOQs prepared for the piped water scheme
312104 Other Structures	107,500	35,833	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,500	35,833	33 %	0
External Financing:	0	0	0 %	0
Total:	107,500	35,833	33 %	0
Reasons for over/under performance: N/A				
Total For Water : Wage Rect:	72,590	33,803	47 %	16,902
Non-Wage Reccurent:	35,109	12,833	37 %	5,166
GoU Dev:	289,256	83,103	29 %	24,179
Donor Dev:	0	0	0 %	0
Grand Total:	396,954	129,738	32.7 %	46,247

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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.	Payment of staff salaries. Compliance monitoring of Kibimba System wetlands.		Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Payment of staff salaries. Compliance monitoring of Kibimba System wetlands.
211101 General Staff Salaries	206,407	93,752	45 %		46,876
221008 Computer supplies and Information Technology (IT)	2,000	150	8 %		75
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	1,748	437	25 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	206,407	93,752	45 %		46,876
Non Wage Rect:	6,048	1,587	26 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,455	95,339	45 %		47,451
Reasons for over/under performance:	Lack of transport facilities. Intimidation by wetland users. Political interference.				
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	(4) Trees planted in several schools in Mpenja and Kyegonza and District headquarters		(300)300 of planted in Mpenja Sub County.	(4)Trees planted in several schools in Mpenja and Kyegonza and District headquarters
Non Standard Outputs:	N/A	Tree nursery validation at the Ministry of water and environment.		N/A	Tree nursery validation at the Ministry of water and environment.
221002 Workshops and Seminars	500	125	25 %		0
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		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	275	7 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	275	7 %	75
Reasons for over/under performance:		Lack of transport facilities. Low funding of the sector to enable it perform all its functions. Political interference.			
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 Kifampa,Kabulasoke 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 in 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:		Low funding of the sector. Political interference.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(15) 15 Monthly patrols and enforcement.	(8) Inspection visits conducted in Maddu, Kyayi, Mpenja and Golola		(5)5 monthly patrols and enforcement in all Local forest reserves.	(8)Inspection visits conducted in Maddu, Kyayi, Mpenja and Golola
Non Standard Outputs:	Collect revenues from forest produce. Registration of all forest produce dealers.	N/A		Collect revenues from forest produce. Registration of all forest produce dealers.	N/A
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	50	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	50	4 %	0
Reasons for over/under performance:		Low funding of the sector. Political interference.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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.	(4) Demarcated in Kibimba wetland		(3Ha)3 Ha of wetlands demarcated in Katonga river.	(4)Demarcated in Kibimba wetland
Non Standard Outputs:	Periodic visit to line ministries. Airtime for modem and phone.	Community sensitization meetings held in Maddu around the Kibimba wetland		Periodic visit to line Ministries. Airtime for modem and phone.	Community sensitization meetings held in Maddu around the Kibimba wetland
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		25
221012 Small Office Equipment	840	0	0 %		0
227001 Travel inland	2,000	611	31 %		426
227004 Fuel, Lubricants and Oils	860	430	50 %		215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,800	1,091	29 %		666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,800	1,091	29 %		666
Reasons for over/under performance: Low funding of the sector.					
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	(143) Women and men trained in management and protection of wetlands		(10)10 community men and women trained in ENR monitoring district wide	(143)Women and men trained in management and protection of wetlands
Non Standard Outputs:	Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project.	N/A		Project screening (impact assessment)monitoring and certification. Training on climate change. Monitoring of oil and gas project. Mileage for the DNRO.	N/A
221002 Workshops and Seminars	1,000	250	25 %		0

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227004	Fuel, Lubricants and Oils	1,000	498	50 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	748	37 %	248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	748	37 %	248
Reasons for over/under performance:		Lack of transport facilities. Low funding of the sector.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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		()	()N/A
Non Standard Outputs:	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Purchase of small office equipments. Photocopying services.		Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Purchase of small office equipments. Photocopying services.
221008	Computer supplies and Information Technology (IT)	200	50	25 %	0
221012	Small Office Equipment	100	0	0 %	0
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	600	62	10 %	3
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	162	8 %	3
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	162	8 %	3
Reasons for over/under performance:		Limited funding of the sector.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(12) 12 land disputes settled District wide.	(8) Land disputes settled in Maddu, Kaalo, Kyabagamba, Kabankonyo and Matongo		(4)4 land disputes settled District wide.	(8)Land disputes settled in Maddu, Kaalo, Kyabagamba, Kabankonyo and Matongo

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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,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Inspection of developments for Bulwa William Tebandeke in Kyaayi,Maddu Sub County and Anania Kalanzi Kabali and Kakipuuya,Kabulasko Sub County. Holding of District Physical Planning Committee meeting.	Building sites inspected. District physical planning committees meetings held. Community sensitization about physical planning done. Developers guided on how to produce proper building plans.</div> Area action plan for Ngomanene prepared. Sensitization meetings on land issues carried out. Number of land titles secured. Office running and management,equipment repairs and stationary. Revenue from plans and land collected. Deed plans prepared.	Inspection of developments for Bulwa William Tebandeke in Kyaayi,Maddu Sub County and Anania Kalanzi Kabali and Kakipuuya,Kabulasko Sub County. Holding of District Physical Planning Committee meeting.
221002 Workshops and Seminars	900	150	17 %	75
222001 Telecommunications	100	0	0 %	0
225001 Consultancy Services- Short term	17,500	5,830	33 %	0
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,500	749	50 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,899	42 %	949
Gou Dev:	17,500	5,830	33 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,729	35 %	949
Reasons for over/under performance:	Lack of transport facilities.			
Total For Natural Resources : Wage Rect:	206,407	93,752	45 %	46,876
Non-Wage Reccurent:	24,448	5,811	24 %	2,515
GoU Dev:	17,500	5,830	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	248,354	105,393	42.4 %	49,391

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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 Conducted mobilization and sensitization community meetings in 05 areas on GBV and government programs. Probation officer & a CBO conducted in school and Radio talk shows on child sexual abuse		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	Conducted mobilization and sensitization community meetings in 05 areas on GBV and government programs. Probation officer & a CBO conducted in school and Radio talk shows on child sexual abuse
211101 General Staff Salaries	89,840	44,498	50 %		22,038
227001 Travel inland	4,426	1,794	41 %		794
Wage Rect:	89,840	44,498	50 %		22,038
Non Wage Rect:	4,426	1,794	41 %		794
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,266	46,292	49 %		22,831
Reasons for over/under performance:	High rates of poverty and ignorance which makes it difficulty to reduce child abuse cases. corruption among duty bearers. limited funding lack of means of transport breakdown of social safety nets				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained 20 per Sub County	()		(100)FAL learners trained 20 per Sub County	()
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	
221002 Workshops and Seminars	4,000	2,300	58 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,200

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

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

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 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

221002 Workshops and Seminars	420	0	0 %	0
221003 Staff Training	980	245	25 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	245	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	245	8 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(32) 32 cases of child Rights related violations handled	() 1 Child settled at Buikwe and 1 placed at Watoto. Cases of child Rights related Violations handled. handled 03 cases of juvenile offender. intervened in 05 cases of defilement	(8)Cases of child Rights related violations handled	()handled 03 cases of juvenile offender. intervened in 05 cases of defilement
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Non Standard Outputs:		10 family/home visits conducted in homes of juveniles	10 Family / home visits conducted in homes of juveniles. Community groups trained in SGBV. Facilitated holding of the District Annual Youth Day Celebrations	10 Family/home visits conducted in homes of juveniles	05 Community groups trained in SGBV	facilitated holding of the District Annual Youth Day Celebrations
221001	Advertising and Public Relations	1,200	880	73 %		580
227001	Travel inland	3,800	1,250	33 %		620
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	2,130	43 %		1,200
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,000	2,130	43 %		1,200
Reasons for over/under performance:		Uncooperative nature of most youth due to over reliance on political belief. limited funding high unemployment rate among the youth				
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	() 01 group supported with funding and monitoring of youth council supported projects conducted. supported holding of the District Youth Day celebrations at Kiriiri in Mpenja sub county	(1)01 group supported with funding and monitoring of youth council supported projects conducted	()supported holding of the District Youth Day celebrations at Kiriiri in Mpenja sub county	
Non Standard Outputs:		N/A				
227001	Travel inland	3,500	1,725	49 %		875
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	1,725	49 %		875
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,500	1,725	49 %		875
Reasons for over/under performance:		Limited funding to the sector. High unemployment rate. poor skill set				
Output : 108110 Support to Disabled and the Elderly						

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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	()			(10)Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held
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.				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.				Holding 04 quarterly PWDs special grant and 04 PWDs council and 04 Elderly Council meetings.
221012 Small Office Equipment	2,750	818	30 %		130
227001 Travel inland	7,450	1,855	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	2,673	26 %		130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	2,673	26 %		130
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
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				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
227001 Travel inland	600	150	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	150	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	150	25 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports prepared	08 workplaces inspected 08 sensitization on labour matters conducted		5 Workplaces inspected, 05 per quarter 5 Inspection meetings held and reports prepared	08 workplaces inspected 08 sensitization on labour matters conducted
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: ignorance about labour labours high unemployment rates limited funding					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	10 labour disputes settled 05 cases of compensation computed			10 labour disputes settled 05 cases of compensation computed	
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:					
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 quarterly women council meeting held . Conducted a one day leadership training for the District Women Council members at Gomba District HQs		(5) Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	() Conducted a one day leadership training for the District Women Council members at Gomba District HQs

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Non Standard Outputs:		Developing of women council work plans, following up on UWEP program in the respective LLGs		Developing of women council work plans, following up on UWEP program in the respective LLGs	
227001	Travel inland	3,500	1,740	50 %	865
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,740	50 %	865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,740	50 %	865
Reasons for over/under performance:		limited funding. overwhelming expectations by today's women leaders high illiteracy levels			
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		01 day Training workshop on Social Entrepreneurship, linkages with in government programs for CSOs held	
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
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		A District booklet with Data base on all PWDS developed		A District booklet with Data base on all PWDS developed	
		05 PWDS Mobilized for vocational training		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:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	YLP project proposals reviewed. Office small equipment purchased	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Recovery and monitoring of YLP projects conducted . computer equipment & data purchased
	02 bi-annual coordination meetings for Non Governmental Organisations held	Recovery and monitoring of YLP projects conducted . computer equipment & data purchased	02 bi-annual coordination meetings for Non Governmental Organisations held	
	04 departmental meetings held		04 departmental meetings held	
	LLG staff backstopped		LLG staff backstopped	
	02 bi-annual meetings for DNMC held		02 bi-annual meetings for DNMC held	
221008 Computer supplies and Information Technology (IT)	1,110	278	25 %	0
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	0
221014 Bank Charges and other Bank related costs	300	75	25 %	0
227001 Travel inland	6,700	3,330	50 %	1,675
227004 Fuel, Lubricants and Oils	950	426	45 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,218	44 %	1,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,218	44 %	1,864
Reasons for over/under performance:	Failure of many YLP projects due to poor business skills. immorality among most youth/ expensive life style limited funding for project support supervision and monitoring natural calamities especially disease out break and drought price fluctuations and market uncertainties			
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		30 Youth Groups mobilized and appraised for funding under YLP	
	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	136,000	113 %	136,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	136,000	113 %	136,000
External Financing:	0	0	0 %	0
Total:	120,000	136,000	113 %	136,000
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,840</i>	<i>44,498</i>	<i>50 %</i>	<i>22,038</i>
<i>Non-Wage Reccurent:</i>	<i>49,626</i>	<i>17,674</i>	<i>36 %</i>	<i>7,427</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>136,000</i>	<i>113 %</i>	<i>136,000</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>198,172</i>	<i>76.4 %</i>	<i>165,465</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 Statistician and Population Officer paid		Salaries for the Senior Planner, Statistician and Population Officer paid	Salaries for the Statistician and Population Officer paid
	Fuel and airtime for the District Planner paid	Printer Cartridges and office stationery purchased		Fuel and airtime for the District Planner paid	Printer Cartridges and office stationery purchased
	Annual subscription fee to LG Planners Association paid			Bank Charges paid	
	Bank Charges paid				
211101 General Staff Salaries	48,523	18,457	38 %		9,229
221008 Computer supplies and Information Technology (IT)	800	310	39 %		110
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	800	200	25 %		200

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227004 Fuel, Lubricants and Oils	2,437	515	21 %	0
Wage Rect:	48,523	18,457	38 %	9,229
Non Wage Rect:	5,037	1,025	20 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,560	19,482	36 %	9,539

Reasons for over/under performance: Not Applicable

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Population Officer and Statistician	(3)Senior Planner, Statistician and Population Officer	(2)Population Officer and Statistician
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(6) 6 Monthly DTPC meetings held	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)3 Monthly DTPC meetings held
Non Standard Outputs:	District Budget Conference FY 2020/21 held	District Budget Conference FY 2020/21 held	District Budget Conference FY 2020/21 held	District Budget Conference FY 2020/21 held
	District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019	District Budget Framework Paper FY 2020/21 prepared and submitted to MoFPED	District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019	District Budget Framework Paper FY 2020/21 prepared and submitted to MoFPED
	Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020	2 Quarterly PBS Report prepared and submitted to MoFPED	Q1 PBS Accountability Reports generated and submitted using the PBS	Q1 PBS Report prepared and submitted to MoFPED
	Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020	LGPA Internal Assessment conducted and the National Assessment Team coordinated	National LGPA exercise coordinated with support from OPM	LGPA Internal Assessment conducted and the National Assessment Team coordinated
	4 Quarterly PBS accountability reports generated and submitted using the PBS			
	District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC			
	National LGPA exercise coordinated with support from OPM			

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221002 Workshops and Seminars	5,000	2,440	49 %	1,190
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,940	49 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,940	49 %	1,940

Reasons for over/under performance: Not Applicable

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Monthly salary for the Statistician paid	Annual Statistical Abstract compiled and disseminated	Q2 Statistical Abstracts developed and discussed by DTPC	Q1 Statistical Report prepared and disseminated to DTPC
	District Strategic Plan for Statistical Development implemented	Q1 Statistical Report prepared and disseminated to DTPC	Statistical Abstract 2019 prepared and submitted to UBOS	Education Planning Statistics prepared and submitted to the MoES
	Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS	Education Planning Statistics prepared and submitted to the MoES	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	1,000	50 %	500
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	750

Reasons for over/under performance: Not Applicable

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		New population figures received and disseminated to stakeholders to guide planning processes	Population figures disseminated to stakeholders in the District Budget Conference		New population figures received and disseminated to stakeholders to guide planning processes	Population figures disseminated to stakeholders in the District Budget Conference
		Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members	Stakeholders sensitized on POPDEV		Support towards district level celebrations of the World AIDS Day	Stakeholders sensitized on POPDEV
		District profile updated and disseminated to stakeholders				
		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	1,000	50 %		500
Wage Rect:		0	0	0 %		0
Non Wage Rect:		3,000	1,000	33 %		500
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		3,000	1,000	33 %		500
Reasons for over/under performance:		N/A				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		DDEG Work plan and accountability reports prepared and submitted in time	NA		DDEG Work plan and accountability reports prepared and submitted in time	NA
		District Local Economic Development Conference organised			District Local Economic Development Conference organised	
221011	Printing, Stationery, Photocopying and Binding	1,000	240	24 %		0

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

Reasons for over/under performance: NA

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 DDP conducted

Efforts of development partners integrated into the DDP and Annual Work Plans

Annual NGO Planning forum held

Parish level consultations for the DDP conducted in Maddu Sub County

District level consultations for the DDP conducted

Final District Development Plan FY 2020/21 - 2024/25 developed and approved to Council

LLG Development Plans received, reviewed and feedback given

Parish level consultations for the DDP conducted in Maddu Sub County

District level consultations for the DDP conducted

221002 Workshops and Seminars	4,600	1,440	31 %	1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,900	38 %	750
Gou Dev:	3,000	1,040	35 %	1,040
External Financing:	0	0	0 %	0
Total:	8,000	2,940	37 %	1,790

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District web portal regularly updated	Final Budget IPFs and plans disseminated to stakeholders	District web portal regularly updated	Q2 Expenditure limits FY 2019/20 and IPFs for the BFP FY 2020/21 disseminated to all stakeholders and LLGs
	Budget IPFs and performance reports prepared and disseminated to stakeholders	Q1 and Q2 Expenditure limits FY 2019/20 disseminated	Budget IPFs and performance reports prepared and disseminated to stakeholders	
	EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	IPFs, Planning and Budgeting guidelines for the BFP FY 2020/21 disseminated to all stakeholders and LLGs	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	600	50 %	300
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	500

Reasons for over/under performance: N/A

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	Q2 Expenditure limits communicated to stakeholders	Q2 Expenditure limits disseminated to stakeholders
	Planning and budgeting guidelines for FY 2019/20 disseminated to stakeholders	Q1 and Q2 Expenditure limits disseminated to stakeholders	First Budget Call Circular FY 2020/21 received and communicated to stakeholders	
	Indicative Planning figures and quarterly releases communicated to all departments, LLGs and other stakeholders	BFP IPFs FY 2020/21 communicated to all stakeholders	IPFs and budget guidelines for the BFP FY 2020/21 communicated	
			Guidelines for mainstreaming HIV/AIDS, Gender and Equity budgeting disseminated to all HODs and LLGs	
221002 Workshops and Seminars	1,000	250	25 %	250

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221011 Printing, Stationery, Photocopying and Binding	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: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring reports prepared and discussed by the DTPC	Quarterly Monitoring reports prepared and discussed in the DTPC	Q2 monitoring reports prepared and discussed by the DTPC	Q2 Monitoring report prepared
	Quarterly mentoring of LLGs conducted		Quarterly mentoring of LLGs conducted i.e. Kanoni T.C and Maddu T.C	
	District Mock Assessment Report prepared and disseminated to stakeholders			
221002 Workshops and Seminars	3,600	2,400	67 %	1,200
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	3,600	2,400	67 %	1,200
External Financing:	0	0	0 %	0
Total:	4,600	2,650	58 %	1,450

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	3 laptop computers for the HR, DCDO and Planner procured	Office table and chair procured for DCAO's office	Office floor completed in Planning, PDU, HR, Finance & CAO	Office floor completed in CAO and Chairman's offices
	Office floor completed in Planning, PDU, HR, Finance & CAO	Office floor completed in CAO and Chairman's offices		
	2 Printer cartridges procured			
	Office chair and table procured for the DCAO			
312101 Non-Residential Buildings	10,212	3,330	33 %	0

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312203 Furniture & Fixtures	2,800	0	0 %	0
312213 ICT Equipment	5,995	1,482	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,007	4,812	25 %	0
External Financing:	0	0	0 %	0
Total:	19,007	4,812	25 %	0
Reasons for over/under performance:	N.A			
<i>Total For Planning : Wage Rect:</i>	<i>48,523</i>	<i>18,457</i>	<i>38 %</i>	<i>9,229</i>
<i>Non-Wage Reccurent:</i>	<i>30,037</i>	<i>11,155</i>	<i>37 %</i>	<i>5,750</i>
<i>GoU Dev:</i>	<i>25,607</i>	<i>8,252</i>	<i>32 %</i>	<i>2,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>104,167</i>	<i>37,864</i>	<i>36.3 %</i>	<i>17,219</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 activated 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 equipments done. Auditing of education institutions in Bukalagi technical and Mpenja S.S.S		Internal audit quarterly report for 1st quarter 2019/20 produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA and IIA subscription paid, air time and office fuel purchased, office furniture,desktop computer, filling cabinet and camera purchased and maintained.all sub counties and departments audited, audit field activated to performed, all education institutions audited, all health centre fours inspected.	Education institutions in Bukalagi technical and Mpenja S.S.S audited
211101 General Staff Salaries	55,500	15,698	28 %		7,849
221002 Workshops and Seminars	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	250	63	25 %		0
221014 Bank Charges and other Bank related costs	250	60	24 %		0
222001 Telecommunications	500	15	3 %		15
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	55,500	15,698	28 %		7,849
Non Wage Rect:	7,000	2,137	31 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,500	17,835	29 %		8,364
Reasons for over/under performance:					
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.	(23) all departments audited All departments audited and all the sub counties.	(all departments audited and 2 sub counties	(11)All departments audited and all the sub counties.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) To be submitted within 30 days after the close of each quarter.	(01/31/2020) Audit quarterly report submitted. Audit quarterly report submitted.	(2020-01-31)audit quarterly report submitted	(2020-01-31)Audit quarterly report submitted.
Non Standard Outputs:	Quarterly internal audit reports prepared and submitted to relevant authorities.	Auditing of all the district sub counties done.		Auditing of all the district sub counties done.
221002 Workshops and Seminars	1,250	245	20 %	0
221017 Subscriptions	1,000	0	0 %	0
222003 Information and communications technology (ICT)	4,900	1,965	40 %	1,195
227001 Travel inland	4,000	975	24 %	975
227004 Fuel, Lubricants and Oils	1,750	873	50 %	435
228003 Maintenance – Machinery, Equipment & Furniture	2,100	700	33 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,757	32 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,757	32 %	3,305
Reasons for over/under performance:	Lack of departmental motor vehicle.			
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.		Routine audit of educational institutions done in Mpenja and Kabulasoke sub counties
227001 Travel inland	8,000	3,937	49 %	2,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,937	49 %	2,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,937	49 %	2,937

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of departmental vehicles to carry out field work activities.					
<i>Total For Internal Audit : Wage Rect:</i>	55,500	15,698	28 %		7,849
<i>Non-Wage Reccurent:</i>	30,000	10,831	36 %		6,757
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,500	26,528	31.0 %		14,605

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Staff salaries paid		1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	staff salaries paid
211101 General Staff Salaries	40,000	7,276	18 %		3,638
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221014 Bank Charges and other Bank related costs	250	0	0 %		0
227001 Travel inland	1,651	212	13 %		112
Wage Rect:	40,000	7,276	18 %		3,638
Non Wage Rect:	2,201	212	10 %		112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,201	7,488	18 %		3,750
Reasons for over/under performance: This activity was planned for quarter three and this led to under performance.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	20 SACCOS assisted to register District wide. 18 cooperatives registered.	3 SACCOS in subcounties of Mpenja and Kabulasoke formed. Monitored the 3 formed SACCOS of Mpenja and Kabulasoke. 2 SACCOS assisted to register in Maddu sub county. 1 cooperative in Mpenja sub county registered.		5 SACCOS assisted to register District wide. 4 cooperatives registered.	2 SACCOS assisted to register in Maddu sub county. 1 cooperative in Mpenja sub county registered.
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	1,200	600	50 %		300

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227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,498	50 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,498	50 %	748

Reasons for over/under performance: No challenges faced

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 prepare and submitted to CAOs office. 1 quarterly marketing information report prepare and submitted to CAOs office.	1 Market information reports prepared and submitted to CAOa office	1 quarterly marketing information report prepare and submitted to CAOs office.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,000	498	50 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	898	45 %	448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	898	45 %	448

Reasons for over/under performance: No challenges faced

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(10) 3 cooperatives supervised. 7 cooperatives supervised in Maddu sub county and kyegonza.	(0)Cooperatives supervised quarterly,	(7)7 cooperatives supervised in Maddu subcounty and kyegonza.
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(14) 9 cooperatives mobilized for registration district wide. 5 groups mobilized for registration in district wide.	(0)Cooperative groups mobilized for registration quarterly,	(5)5 groups mobilized for registration in district wide.
No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(12) 9 cooperatives assisted for registration district wide. 3 cooperative groups assisted for registration	(0)Cooperatives assisted to register in maddu subcounty	(3)3 cooperative groups assisted for registration.

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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.	1 quarterly technical back stopping on operational cooperatives done.
221002	Workshops and Seminars	1,200	598	50 %	300
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	2,400	1,191	50 %	591
227004	Fuel, Lubricants and Oils	2,349	1,173	50 %	586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,349	2,962	47 %	1,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,349	2,962	47 %	1,477
Reasons for over/under performance:		Lack of transport means for field activities.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		10 facilities identified and registered for hospitality.	1 meeting held on how to boost the touring and recreation centers of the district.		1 meeting held on how to boost the touring and recreation centers of the district.
221011	Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001	Travel inland	1,070	0	0 %	0
227004	Fuel, Lubricants and Oils	410	101	25 %	101
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	101	6 %	101
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	101	6 %	101
Reasons for over/under performance:		No challenges faced			
Output : 068306 Industrial Development Services					
N/A					

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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.	1 quarterly report on the nature of value addition prepared and submitted to CAOs office.	4 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 4 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	7 producer groups identified for collective value addition. 1 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	820	45 %	360
227004 Fuel, Lubricants and Oils	980	4	0 %	4
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,221	824	26 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,221	824	26 %	364
Reasons for over/under performance:	No challenges faced			
Total For Trade, Industry and Local Development :	40,000	7,276	18 %	3,638
Wage Rect:				
Non-Wage Reccurent:	18,571	6,841	37 %	3,596
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,571	14,117	24.1 %	7,234

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kanoni Town Council				670,867	38,802
Sector : Agriculture				62,790	0
Programme : Agricultural Extension Services				32,142	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				32,142	0
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
Programme : District Production Services				30,647	0
Capital Purchases					
Output : Administrative Capital				30,647	0
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
Sector : Works and Transport				96,744	0
Programme : District, Urban and Community Access Roads				66,744	0
Lower Local Services					
Output : District Roads Maintenance (URF)				66,744	0
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
Programme : District Engineering Services			30,000	0
Capital Purchases				
Output : Construction of public Buildings			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni Tondola	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			171,591	38,802
Programme : Pre-Primary and Primary Education			66,482	10,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,540	10,180
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				
Output : Non Standard Service Delivery Capital			11,605	0
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
Output : Classroom construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanoni Kanoni UMEA	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			10,337	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Wanjeyo Nakaye P.S	Sector Development Grant	10,337	0
Programme : Secondary Education			89,109	28,622
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,109	28,622
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
Programme : Education & Sports Management and Inspection			16,000	0
Capital Purchases				
Output : Administrative Capital			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni DEOs Office	District Discretionary Development Equalization Grant	16,000	0
Sector : Water and Environment			289,256	0
Programme : Rural Water Supply and Sanitation			289,256	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			61,618	0
Item : 263370 Sector Development Grant				
Gomba district local government	Koome tondola	Sector Development Grant	61,618	0
Capital Purchases				
Output : Administrative Capital			70,138	0
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
Output : Borehole drilling and rehabilitation			50,000	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Koome tondola	Sector Development Grant	50,000	0
Output : Construction of piped water supply system			107,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Koome Tondola	Sector Development Grant	107,500	0
Sector : Social Development			21,478	0
Programme : Community Mobilisation and Empowerment			21,478	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,478	0
Item : 263206 Other Capital grants				
Kanoni Town Council	Kanoni Youth Groups	Other Transfers from Central Government	21,478	0
Sector : Public Sector Management			29,007	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kanoni Health Department	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			19,007	0
Capital Purchases				
Output : Administrative Capital			19,007	0
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
LCIII : Maddu			1,407,090	76,307
Sector : Works and Transport			62,089	0
Programme : District, Urban and Community Access Roads			62,089	0
Lower Local Services				
Output : District Roads Maintenance (URF)			62,089	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyayi-kyabagamba 20.km	Kyayi maddu	Other Transfers from Central Government	62,089	0
Sector : Education			1,265,968	69,123
Programme : Pre-Primary and Primary Education			156,595	35,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,620	35,540
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
Kanogosi 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				
Output : Latrine construction and rehabilitation			49,975	0
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
Programme : Secondary Education			1,109,373	33,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,749	33,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kyayi	Sector Conditional Grant (Non-Wage)	100,749	33,583
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,008,624	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyayi Kyayi Seed SS	Sector Development Grant	1,008,624	0
Sector : Health			50,368	7,184
Programme : Primary Healthcare			46,368	7,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,368	7,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	11,163	5,582
NgeribalyaHealth Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	3,205	1,603
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				

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Gomba District Health DEpartment	Kyayi Kyayi HCIII	Sector Development Grant	32,000	0
Programme : Health Management and Supervision			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
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
Sector : Social Development			28,665	0
Programme : Community Mobilisation and Empowerment			28,665	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			28,665	0
Item : 263206 Other Capital grants				
Maddu Sub County	Kigezi Youth Groups	Other Transfers from Central Government	28,665	0
LCIII : Mpenja			269,738	47,017
Sector : Works and Transport			49,765	0
Programme : District, Urban and Community Access Roads			49,765	0
Lower Local Services				
Output : District Roads Maintenance (URF)			49,765	0
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
Sector : Education			191,136	43,812
Programme : Pre-Primary and Primary Education			191,136	43,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,436	43,812
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				
Output : Classroom construction and rehabilitation			59,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttaba Binzi Bbuye p/s	Sector Development Grant	59,700	0

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Sector : Health			8,837	3,205
Programme : Primary Healthcare			8,837	3,205
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,410	3,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngomanene Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	6,410	3,205
Output : Hand Washing Facility Installation(LLS.)			2,428	0
Item : 263370 Sector Development Grant				
Gomba District Health Department	Ngomanene Ngomanene HCIII	Sector Development Grant	2,428	0
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,000	0
Item : 263206 Other Capital grants				
Mpenja Sub sounty	Kakomo Kakoma	Other Transfers from Central Government	20,000	0
LCIII : Kyegonza			212,565	33,824
Sector : Works and Transport			31,104	0
Programme : District, Urban and Community Access Roads			31,104	0
Lower Local Services				
Output : District Roads Maintainence (URF)			31,104	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malere-Nsambwe-kabutala 10km	Malere kyegonza	Other Transfers from Central Government	31,104	0
Sector : Education			149,048	29,016
Programme : Pre-Primary and Primary Education			149,048	29,016
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,048	29,016
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				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba p/s	Sector Development Grant	62,000	0
Sector : Health			12,042	4,808
Programme : Primary Healthcare			12,042	4,808
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,615	4,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	3,205	1,603
Kitwe Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	3,205	1,603
MawukiHealth Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,205	1,603
Output : Hand Washing Facility Installation(LLS.)			2,428	0
Item : 263370 Sector Development Grant				
Gomba District Health Department	Mamba Mamba HCIII	Sector Development Grant	2,428	0
Sector : Social Development			20,371	0
Programme : Community Mobilisation and Empowerment			20,371	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,371	0
Item : 263206 Other Capital grants				
Kyegonza Sub County	Malere Youth Groups	Other Transfers from Central Government	20,371	0
LCIII : Kabulasoke			499,538	161,235
Sector : Works and Transport			67,651	0
Programme : District, Urban and Community Access Roads			67,651	0
Lower Local Services				
Output : District Roads Maintenance (URF)			67,651	0
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
Sector : Education			370,461	145,264
Programme : Pre-Primary and Primary Education			167,478	47,826
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,478	47,826
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				
Output : Latrine construction and rehabilitation			24,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butiti Kabulasoke SDA P.S	Sector Development Grant	24,000	0
Programme : Secondary Education			202,983	97,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,983	97,438
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
Sector : Health			31,940	15,971
<i>Programme : Primary Healthcare</i>			31,940	15,971
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,940	15,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	11,163	5,582
Mamba Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	6,410	3,205
Mpenja Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	11,163	5,582
Namabeya Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	3,205	1,603
Sector : Social Development			29,486	0
<i>Programme : Community Mobilisation and Empowerment</i>			29,486	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			29,486	0
Item : 263206 Other Capital grants				
Kabulasoke Su bcounty	Butiti Butiti	Other Transfers from Central Government	29,486	0
LCIII : Missing Subcounty			1,108,451	345,640
Sector : Education			1,031,923	307,377
<i>Programme : Secondary Education</i>			271,467	53,892
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			271,467	53,892
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>			760,456	253,485
Lower Local Services				

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Output : Skills Development Services			760,456	253,485
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
Sector : Health			76,528	38,263
Programme : Primary Healthcare			76,528	38,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,528	38,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	1,603
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	1,603
Gomba HSDPHC	Missing Parish	Sector Conditional Grant (Non-Wage)	41,383	20,690
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	1,603
Kewelimidde Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	1,603
Kifampa Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	5,582
Kyaayi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	5,582