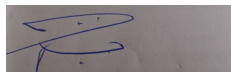

Vote:591 Gomba District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 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: 23/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	548,085	274,043	50%
Discretionary Government Transfers	2,144,994	2,143,761	100%
Conditional Government Transfers	15,353,648	15,519,627	101%
Other Government Transfers	775,279	1,075,720	139%
External Financing	475,000	630,587	133%
Total Revenues shares	19,297,005	19,643,737	102%

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	2,104,958	1,998,048	93%	88%	95%
Finance	191,146	186,375	185,620	98%	97%	100%
Statutory Bodies	549,810	508,209	492,971	92%	90%	97%
Production and Marketing	824,932	811,709	808,005	98%	98%	100%
Health	2,419,130	2,711,644	2,589,051	112%	107%	95%
Education	11,161,936	11,167,220	10,655,677	100%	95%	95%
Roads and Engineering	726,772	735,233	721,398	101%	99%	98%
Water	396,954	396,954	392,964	100%	99%	99%
Natural Resources	252,354	244,177	224,670	97%	89%	92%
Community Based Services	263,466	562,575	556,403	214%	211%	99%
Planning	104,167	93,607	88,987	90%	85%	95%
Internal Audit	89,500	73,836	65,304	82%	73%	88%
Trade, Industry and Local Development	58,571	47,233	27,452	81%	47%	58%
Grand Total	19,297,005	19,643,733	18,806,550	102%	97%	96%
<i>Wage</i>	<i>11,349,848</i>	<i>11,331,130</i>	<i>10,676,584</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,456,754</i>	<i>5,359,332</i>	<i>5,246,661</i>	<i>98%</i>	<i>96%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,015,403</i>	<i>2,322,683</i>	<i>2,252,718</i>	<i>115%</i>	<i>112%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>475,000</i>	<i>630,587</i>	<i>630,587</i>	<i>133%</i>	<i>133%</i>	<i>100%</i>

Vote:591 Gomba District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of June, the District had received receipts worthy Shs. 19,643,737,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 102%. Over performance was attributed to realizing more funds under conditional Government transfers and Other Government transfers as supplementary for COVID-19 activities, Ex- Gratia allowances and PCA funds from the OPM. However, LRR performed poorly at only 50% due to a quarantine imposed by MAIF on the livestock markets of Kabulasoke and Maddu sub counties that affected performance of livestock Markets in Q1. In addition, Land Fees , LST , Motor vehicle road licenses and Business License performed at 54% ,59% , 25% and 36% respectively. Other Government transfers performed at 160% over performance was due to realizing more funds under Uganda Road Fund supplementary for Kanoni Town Council 130m. In addition, the District received funds under UWEP for Women groups and more funds for the PCA Model from the OPM which were not budgeted for. External Financing performed at 133% and this performance was attributed to realizing more funds than what was actually budgeted. Funds received were mainly from GAVI. Out of the received funds, amount totaling to Shs. 19,643,733,000 was released to different departments. Shs. 11,331,130,000 was for wage (58%), Shs. 5,359,332,000 was for Non-wage recurrent (27%), Shs. 2,322,683,000 was for Domestic Development (12%) and Shs. 630,587,000 was for Donor development (3%). Funds released were spent by different departments as follows; Administration spent Shs. 1,998,048,000 mainly on payment of pension and Gratuity and Repairing and servicing of the departmental vehicle which was down and LLG transfers. Statutory spent Shs. 492,971,000, Production spent Shs. 808,005,000, and Health department spent Shs. 2,589,051,000 mainly on payment of PHC salaries, PHC Non-wage, Immunization activities, Measles and Rubella vaccination , construction of Mamba and Ngomanene Health Centers and COVID -19 operation expenses. Education department spent Shs. 10,655,677,000 mainly on payment of staff salaries, UPE, USE and Tertiary Non-wage, Construction of Kyayi Seed SS In Maddu Sub county, Construction of 3 -5 stance lined pit latrine at Kalusiina, Bugula and Kabulasoke SDA Primary Schools, Construction of a 2 class room block with an office and store at Mamba P/S in Kyegonza Sub county and Buye P/S , Renovation of 2 classroom block at Kimwanyi C/U in Mpenja subcounty and inspection of all Government institution. Roads sector spent Shs. 721,398,000 mainly on Routine mechanized maintenance of Kyayi - Kyabagamba (20km) in Maddu Sub County, Routine mechanized maintenance of Kyegaliro - Kigulu - Kimwanyi (9km) in Mpenja Sub County , Mechanized Road maintenance works on Kisaaka – Buwanguzi - Kyaalwa (7.1km) done and Routine manual maintenance using road gangs done (130.9km) district wide and Repair and servicing of the district road unit. A total of Shs. 837,183,000 was left unspent of which Shs. 654,546,000 was for wage mainly for Secondary Education and Health waiting recruitment. Shs. 104,600,000 was for payment of Pension and Gratuity because Some beneficiaries (pensioners) had no supplier numbers by the time of payment which could not enable approval of their payments to be completed in time. Shs. 69,965,000 was for development mainly for Education and was for construction Kyayi seed SS under UgIFT and the project is still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	548,085	274,043	50 %
Local Services Tax	140,001	82,838	59 %
Land Fees	50,000	27,108	54 %
Occupational Permits	0	0	0 %
Other Goods - Local	30,000	29,100	97 %
Motor Vehicle Road licenses	11,010	2,753	25 %
Motor Vehicle Registration fees	0	0	0 %
Application Fees	10,000	8,198	82 %
Business licenses	40,000	14,530	36 %
Other licenses	20,000	8,823	44 %
Park Fees	0	0	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	247,074	100,694	41 %

Vote:591 Gomba District**Quarter4**

Ground rent	0	0	0 %
Quarry Charges	0	0	0 %
2a.Discretionary Government Transfers	2,144,994	2,143,761	100 %
District Unconditional Grant (Non-Wage)	499,601	517,666	104 %
Urban Unconditional Grant (Non-Wage)	44,966	44,966	100 %
District Discretionary Development Equalization Grant	226,655	226,655	100 %
Urban Unconditional Grant (Wage)	109,359	109,091	100 %
District Unconditional Grant (Wage)	1,238,807	1,219,777	98 %
Urban Discretionary Development Equalization Grant	25,606	25,606	100 %
2b.Conditional Government Transfers	15,353,648	15,519,627	101 %
Sector Conditional Grant (Wage)	10,001,682	10,002,262	100 %
Sector Conditional Grant (Non-Wage)	2,512,868	2,678,383	107 %
Sector Development Grant	1,613,340	1,613,340	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100 %
Pension for Local Governments	252,594	252,477	100 %
Gratuity for Local Governments	503,393	503,393	100 %
2c. Other Government Transfers	775,279	1,075,720	139 %
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	633,905	102 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	120,000	427,283	356 %
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	630,587	133 %
Rakai Health Sciences Programme (RHSP)	200,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	75,000	492,681	657 %
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	137,906	69 %
Total Revenues shares	19,297,005	19,643,737	102 %

Cumulative Performance for Locally Raised Revenues

Vote:591 Gomba District

Quarter4

During Q4 Shs. 34,508,250 was realised from all the District sources of Local revenue against the quarterly plan of Shs.137,021,214 representing only 25%. Funds gathered in Q4 were returned to MOFPED in settlement of the advance that was realised in Q3.

By the end of June, amount totaling to Shs. 274,043,000 had been collected against the annual approved budget of Shs. 548,085,000 making percentage performance of only 50%. under performance was mainly arises from the Quarantine that was imposed on the cattle markets of Maddu and Kabulasoke sub counties as a result of the breakout of the Pandemic Disease COVID. Market Charges is the major source of District Local Revenue however others sources were also affected.

Cumulative Performance for Central Government Transfers

By the end of June, Shs. 17,663,388,000 was realised against the annual approved budget of Shs. 17,498,641,596 representing 100.9%. The slight Over performance as attributed to realising a supplementary for EX-Gratia and COVID -19 operations.

Cumulative Performance for Other Government Transfers

By end of June, amount totaling Shs.1,075,720,000 was realised against the approved annual budget of Shs. 775,278,904 making a percentage performance of 139%. Over performance was as a result of realising a supplementary funds for PCA model from office of the Prime Minister Shs. 127,000,000 and Shs. 103,956,346 for Kanoni Town Council purposely for Road Maintenance which were not budgeted for.. In addition, the District received funds under UWEP for Women groups.

Cumulative Performance for External Financing

During Q4 amount totaling to Shs. 7,418,517 was realised against the quarterly plan of Shs. 118,750,000 making only 6%. Under performance was attributed to not realising RHSP funds as budgeted.

By end of Q4, external financing performed at133% and this was due to realising more funds for Rubella Vaccination and routine immunization activities.

Vote:591 Gomba District

Quarter4

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	142,039	86 %	41,314	31,184	75 %
District Production Services	659,677	665,966	101 %	164,919	203,553	123 %
Sub- Total	824,932	808,005	98 %	206,233	234,737	114 %
Sector: Works and Transport						
District, Urban and Community Access Roads	696,772	692,062	99 %	174,193	139,038	80 %
District Engineering Services	30,000	29,336	98 %	7,500	9,336	124 %
Sub- Total	726,772	721,398	99 %	181,693	148,374	82 %
Sector: Trade and Industry						
Commercial Services	58,571	27,452	47 %	14,643	5,054	35 %
Sub- Total	58,571	27,452	47 %	14,643	5,054	35 %
Sector: Education						
Pre-Primary and Primary Education	5,205,329	5,412,902	104 %	1,301,332	1,530,241	118 %
Secondary Education	3,960,443	3,495,314	88 %	990,111	912,691	92 %
Skills Development	1,700,327	1,479,202	87 %	425,082	448,678	106 %
Education & Sports Management and Inspection	293,837	266,309	91 %	73,459	110,635	151 %
Special Needs Education	2,000	1,950	98 %	500	1,350	270 %
Sub- Total	11,161,936	10,655,677	95 %	2,790,484	3,003,596	108 %
Sector: Health						
Primary Healthcare	382,450	477,129	125 %	95,612	237,841	249 %
Health Management and Supervision	2,036,681	2,111,923	104 %	509,170	504,278	99 %
Sub- Total	2,419,130	2,589,051	107 %	604,783	742,119	123 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	396,954	392,964	99 %	99,239	143,338	144 %
Natural Resources Management	252,354	224,670	89 %	63,089	65,823	104 %
Sub- Total	649,309	617,634	95 %	162,327	209,161	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	263,466	556,403	211 %	65,867	327,554	497 %
Sub- Total	263,466	556,403	211 %	65,867	327,554	497 %
Sector: Public Sector Management						
District and Urban Administration	2,258,265	1,998,048	88 %	564,566	582,886	103 %
Local Statutory Bodies	549,810	492,971	90 %	137,453	177,146	129 %
Local Government Planning Services	104,167	88,987	85 %	26,042	38,206	147 %
Sub- Total	2,912,242	2,580,005	89 %	728,061	798,238	110 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,146	185,620	97 %	47,787	46,350	97 %

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Internal Audit Services	89,500	65,304	73 %	22,375	23,074	103 %
<i>Sub- Total</i>	<i>280,647</i>	<i>250,924</i>	<i>89 %</i>	<i>70,162</i>	<i>69,424</i>	<i>99 %</i>
Grand Total	19,297,005	18,806,550	97 %	4,824,251	5,538,256	115 %

Vote:591 Gomba District

Quarter4

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	1,931,805	93%	660,712	320,216	48%
District Unconditional Grant (Non-Wage)	69,041	69,888	101%	17,260	17,260	100%
District Unconditional Grant (Wage)	321,282	336,637	105%	80,321	80,511	100%
General Public Service Pension Arrears (Budgeting)	439,969	439,969	100%	109,992	0	0%
Gratuity for Local Governments	503,393	503,393	100%	125,848	125,848	100%
Locally Raised Revenues	175,200	113,129	65%	43,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	299,026	191,500	64%	214,191	27,680	13%
Pension for Local Governments	252,594	252,477	100%	63,148	63,032	100%
Urban Unconditional Grant (Wage)	24,608	24,812	101%	6,152	5,884	96%
Development Revenues	173,153	173,153	100%	43,288	0	0%
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,153	154,153	100%	38,538	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	2,258,265	2,104,958	93%	704,000	320,216	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	345,890	359,236	104%	86,472	84,183	97%
Non Wage	1,739,222	1,465,757	84%	434,806	485,824	112%
Development Expenditure						
Domestic Development	173,153	173,055	100%	43,288	12,879	30%
External Financing	0	0	0%	0	0	0%

Vote:591 Gomba District**Quarter4**

Total Expenditure	2,258,265	1,998,048	88%	564,566	582,886	103%
C: Unspent Balances						
Recurrent Balances		106,812	6%			
Wage		2,212				
Non Wage		104,600				
Development Balances		99	0%			
Domestic Development		99				
External Financing		0				
Total Unspent		106,911	5%			

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Administration Department received a total of Shs 320,216,000 against the quarterly budget of Shs. 704,000,000 reflecting 45% performance. This under performance was attributed to not realizing funds for General Public Service Pension Arrear as they were all realized in Q2 and Multi Sectoral Transfers to LLGs (35%) basically due to local revenue shortfalls. However, sources like District Non wage, District wage, Gratuity for Local Government, Pension for Local Government and Urban Non wage performed well. By end of June, the department had realized a cumulative total of Shs 2,104,958,000 against the annual budget of Shs. 2,258,265,000 reflecting 93% performance. In General the performance was good, however sources like Locally Raised Revenue and Multisectoral Transfers to LLG performed at 65% and 64% respectively due to shortfalls in local revenue collections. Overall expenditure by end of June stood at Shs. 1,998,048,000 against the cumulative receipts of Shs. 2,104,958,000 reflecting an Absorption Rate of 95%.

Reasons for unspent balances on the bank account

Shs. 106,600,000 was left unspent and this was mainly pension because Some beneficiaries (pensioners) had no supplier numbers by the time of payment which could not enable approval of their payments to be completed in time.

Highlights of physical performance by end of the quarter

In Q4, the department was able to register the following outputs: Paid monthly salary to all department staff, One meeting held to orient and induct the newly recruited staff. One rewards and sanction meeting held. Timely processing of monthly salary, pension and gratuity, Processed and paid CAO and DCAO's monthly fuel entitlements, Routine monitoring and supervision of all government programmes and projects done, Routine supervision and mentoring of all LLGs conducted, Held 5 radio talk shows to disseminate the achievements in FY 2019/2020 and planned activities for FY 2020/2021. Paid lunch allowances and welfare for all support staff Routine servicing and maintenance of CAO's vehicle Facilitated CAO and other officers on official travels and workshops Electricity bills for the district headquarters paid Held one capacity building session in preparation of staff for retirement Office stationery purchased. Pay roll register printed and displayed on the notice board. 2 MIFI routers purchased to improve on internet connectivity. One 5000 LTRS water tank purchased for the district headquarters. One board of survey meeting for the FY 2019/20 held.

Vote:591 Gomba District

Quarter4

*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	186,375	98%	47,787	40,287	84%
District Unconditional Grant (Non-Wage)	32,000	32,000	100%	8,000	8,000	100%
District Unconditional Grant (Wage)	105,917	105,265	99%	26,479	26,479	100%
Locally Raised Revenues	30,000	25,229	84%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,500	7,500	100%	1,875	1,875	100%
Urban Unconditional Grant (Wage)	15,730	16,381	104%	3,932	3,932	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	191,146	186,375	98%	47,787	40,287	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,646	121,019	99%	30,412	36,511	120%
Non Wage	69,500	64,601	93%	17,375	9,839	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,146	185,620	97%	47,787	46,350	97%
C: Unspent Balances						
Recurrent Balances		756	0%			
Wage		627				
Non Wage		128				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		756	0%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of June, finance department had realized accumulative revenue share of Shs. 186,375,000 against the approved annual budget of Shs. 191,146,000 making a percentage performance of 98%. Under performance was in LRR at 84% this was due to a shortfall in the overall revenue collection. During Q4 amount totaling to Shs. 40,287,000 was realized against the quarterly plan of Shs.47,787,000 reflecting 84% percentage performance. Under performance was still LRR as it performed at 0%. However District wage, District Non-wage, Multisectoral transfers and Urban wage all performed at 100%. During Q4 amount totaling to shs. 46,350,000 was spent against the quarterly receipts of Shs. 40,287,00. Funds spent during the quarter is more than what was actually received as the department had a balance from the previous quarter. Cumulatively Shs. 185,620,000 was spent by the end of June. Shs. 121,019,000 was for wage and Shs. 64,601,000 was spent on Non-wage recurrent activities.

Reasons for unspent balances on the bank account

Shs. 756,000 was left unspent of which Shs.627,000 was a balance on wage and Shs. 128,000 was a balance on Non wage and was for Bank Charges.

Highlights of physical performance by end of the quarter

nine months and end of year financials compiled. staff salaries paid. office stationery purchased. cartridge for printer purchased. Final Budget FY 20/21 prepared and submitted to MoFPED All transactions input onto the system.

Vote:591 Gomba District

Quarter4

*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	508,209	92%	137,453	130,882	95%
District Unconditional Grant (Non-Wage)	228,805	246,870	108%	57,201	75,266	132%
District Unconditional Grant (Wage)	205,004	203,708	99%	51,251	51,261	100%
Locally Raised Revenues	98,580	38,905	39%	24,645	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	8,500	100%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	8,921	10,226	115%	2,230	2,230	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	549,810	508,209	92%	137,453	130,882	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	213,925	201,197	94%	53,481	51,394	96%
Non Wage	335,885	291,774	87%	83,971	125,752	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	549,810	492,971	90%	137,453	177,146	129%
C: Unspent Balances						
Recurrent Balances						
		15,238	3%			
Wage		12,738				
Non Wage		2,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,238	3%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In Quarter four, Statutory Bodies realized a total of Shs 130,882,000 against the quarterly budget of Shs 137,453,000 reflecting 95% performance. This under performance was due to not realizing funds under Locally Raised Revenue (0%) due to the general shortfalls in collections. However, other sources performed as per budget plan. By end of June, the department had received a total of Shs 508,209,000 against the annual budget of Shs 549,810,000 reflecting 92% performance. Still under performance was due to not realizing the departmental LRR share as per budget thus performing at only 39%. However, District Non wage performed at 108% as a supplementary for Ex- Gratia was realized. In terms of expenditure, the department managed to spend a total of Shs 167,147,000 in Q4 against the quarterly target of Shs 137,453,000 reflecting 122% performance. Funds spent is more than received since the department had a balance from previous quarters which was spent in Q4. Cumulatively, by end of June, the department had spent a total of Shs 492,971,000 against cumulative receipts of Shs 508,209,000 making an absorption rate of 96%. A total of Shs 201,197,000 was spent on payment of salaries for technical staff and political leaders while Shs 291,774,000 was spent on other non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent funds were basically meant for travels abroad for the District Chairman and Speaker which were affected by the COVID-19 lock down and also bank charges which were not spent.

Highlights of physical performance by end of the quarter

1 District Council meeting held to approve the District Budget FY 2020/21 2 Business Committee meetings held to receive the District Budget and also scrutinize the Budget as advised by the Minister of Local Government amidst the COVID-19 pandemic Held 3 monthly DEC meetings to discuss key issues Paid monthly gratuity for District Councilors for the months of April to June 2020 Monthly support staff welfare allowances paid Paid monthly fuel entitlements for the DEC members and Speaker's for March and April 2020 Paid telecommunication allowances to the DCP, DEC members and Speaker's Office Routine servicing of the DCPs vehicles done Purchased 3 copies of newspapers daily for DCP's office Paid monthly welfare and lunch allowances for District Executive Members Paid Retainer fees for DSC members for January to June 2020 Paid outstanding obligations for the DSC meetings held in February for interviews Paid outstanding obligations to New Vision for adverts ran for recruitment Facilitated the DSC Chairperson and Secretary on official travels Paid outstanding obligations for the LGPAC meetings held in February Held 2 Contracts Committee meetings to approve submissions for award of contracts and procurements Facilitated the District Land Board members to hold meetings and also follow up of cases reported

Vote:591 Gomba District

Quarter4

*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	748,920	98%	190,536	179,813	94%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	155,872	155,872	100%	38,968	38,968	100%
Sector Conditional Grant (Wage)	601,271	591,798	98%	150,318	140,845	94%
Development Revenues	62,790	62,790	100%	15,697	0	0%
Sector Development Grant	62,790	62,790	100%	15,697	0	0%
Total Revenues shares	824,932	811,709	98%	206,233	179,813	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,271	591,759	98%	150,318	156,055	104%
Non Wage	160,872	156,919	98%	40,218	43,340	108%
Development Expenditure						
Domestic Development	62,790	59,327	94%	15,697	35,342	225%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,932	808,005	98%	206,233	234,737	114%
C: Unspent Balances						
Recurrent Balances						
		242	0%			
Wage		40				
Non Wage		202				
Development Balances						
		3,463	6%			
Domestic Development		3,463				
External Financing		0				
Total Unspent		3,704	0%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the departmental total revenue share was Shs 179,813,000 against the quarterly plan of Shs 206,233,000 making a percentage performance of 87%. There was an under performance in LRR at 0% as the department didn't realize its share since the resource envelop was inadequate. In addition, the sector development grant also performed at 0% as all the funds were fully realized by end of Q3. During Q4 Shs 234,737,000 was spent of which Shs 156,055,000 was wage, Shs 43,340,000 for Non-wage and Shs 35,342,000 was spent on Development activities. By the end of June, amount totaling to Shs 811,709,000 was realized against the approved annual budget of Shs 824,932,000 reflecting 98% performance. Generally, the department performed well however LRR performed at only 25% as a result of the short fall in the overall district revenue collection. Overall expenditure was Shs 808,005,000 making an absorption rate of 91%. Shs. 591,759,000 was spent on wage representing 73% of the overall revenue share, Shs. 156,919,000 was spent on Non-wage recurrent activities and Shs. 59,327,000 was spent on development activities.

Reasons for unspent balances on the bank account

Shs.3,463,000 was unspent due to balance from development after procurement of amotorcycle

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff welfare catered for, Bank charges paid, Departmental reports compiled and submitted on PBS and to line ministries, Funds transferred to lower local governments, Departmental motor vehicle repaired and maintained, 1 Planning/Coordination meeting held, 1 Participatory and joint monitoring and supervision visit for Agricultural Projects and Programs made, 1 motorcycle procured, 1 acre drip irrigation system installed, 25705H/C vaccinated against FMD, 8167H/C vaccinated against CBPP, 2000H/C against LSD, 12240 birds against NCD, 921 goats, 274 sheep), De-worming (2520H/C, 216 goats, 59 pigs, 524 birds), 490 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 264 households visited for disease surveillance and control in crops, 128 trained on farm on application of improved, yield enhancing technologies, 45 households visited to collect data on vermin prevalence, 16 bee farming households visited, 30 water for production facilities visited, 4 trainings (102 fishermen) on best fishing practices, 20 illegal fishing gears destroyed.

Vote:591 Gomba District

Quarter4

*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	2,040,202	107%	475,819	626,500	132%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	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	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	176,835	342,351	194%	44,209	209,728	474%
Sector Conditional Grant (Wage)	1,698,440	1,688,601	99%	424,610	414,771	98%
Development Revenues	515,855	671,442	130%	128,964	7,419	6%
External Financing	475,000	630,587	133%	118,750	7,419	6%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	40,855	40,855	100%	10,214	0	0%
Total Revenues shares	2,419,130	2,711,644	112%	604,783	633,918	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,698,440	1,571,898	93%	424,610	413,482	97%
Non Wage	204,835	351,322	172%	51,209	214,772	419%
Development Expenditure						
Domestic Development	40,855	35,244	86%	10,214	34,011	333%
External Financing	475,000	630,587	133%	118,750	79,854	67%
Total Expenditure	2,419,130	2,589,051	107%	604,783	742,119	123%
C: Unspent Balances						
Recurrent Balances						
		116,981	6%			
Wage		116,703				
Non Wage		278				
Development Balances						
		5,611	1%			
Domestic Development		5,612				

Vote:591 Gomba District**Quarter4**

External Financing	0		
Total Unspent	122,593	5%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, Shs.633,918,000 was spent against the quarterly plan of Shs. 604,783,000 reflecting a performance of 105%. Over performance was due to realizing a supplementary for COVID-19. LRR performed at 0% as the department didn't realize its share due to a general shortfall in the revenue collection. By the end of June, Health department had realized accumulative revenue share of Shs. 2,711,644,000 against the approved annual budget of Shs. 2,419,130,000 making a percentage performance of 112%. Over performance was due to realizing a supplementary under Other Government Transfers and this was to cater for COVID -19 activities. LRR also performed at 25% due to a shortfall in the revenue collection. Amount totaling to Shs. 742,119,000 was spent during Q4 against the quarterly receipts of Shs. 633,918,000. Cumulatively, Shs.2,589,051,000 was spent against the cumulative receipts of Shs.2,711,644,000 making an absorption rate of 95%. Out of the funds utilized Shs. 1,571,898,000 was for wage, Shs. 351,322,000 for Non wage, Shs. 35,244,000 on Domestic development and Shs. 630,587,000 was spent on External financing activities

Reasons for unspent balances on the bank account

A total of Shs. 122,593,000 was left unspent of which Shs. 116,703,000 was for wage, Shs. 278,000 for Non-wage and Shs. 5,612,000 for Domestic Development and this constituted of a balance on the toilet construction at Kyayi HC and construction of a hand washing facility at Mamba HC III

Highlights of physical performance by end of the quarter

Quarterly transfers of PHC Grants for health facilities done, Covid-19 Case Management Activities for the Month of April in the District done Social Mobilization, Risk Management and Community Engagement during Fight against Covid-19 in the District done Purchase of Airtime In Respect Of Calls and Internet Subscription Q4 FY2019/20 done Staff Welfare for FY 19/20 paid Facilitation In Respect Of Assessment of RBF in Health Facilities in the District done Payment for Motor Vehicle Repairs and Servicing In Terms Of Bumper and Spoilers Set, Panel Beating and Spraying and Labor done. Payment of Retention for the Renovation of Maddu HCIV Maternity Ward Ref. Gomb591/Works/18-19/00012 done Facilitation of Support Supervision of RBF done Payment for Construction of 2 Stance Lined Pit Latrine at Kyayi Hc11 done. Payment for Servicing and Repairs Of Mv Reg No. Ug4634m done Payment as Facilitation to Officers Who Conducted Support Supervision in Health Facilities under the RBF Program 1st Qtr 2019/2020 done. Facilitation of District Level HIV Activities Funded By AHF, Uganda Cares done. Facilitation for Remittance of Locally Raised Revenue to the Office of the Accountant General done Payment of Variations for Upgrading Of Ngomanene and Mamba HCII to HCIII- Procurement No. MOH Ug IFT/Works/19-19/0001-20 Payment for Having Delivered Quality, Quantity Verification Forms, and District Invoice for the 1st Quarter to Ministry Of Health done. Monitoring and supervision of all health facilities in the district done

Vote:591 Gomba District

Quarter4

*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	9,910,979	100%	2,476,424	2,577,094	104%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	79,352	71,936	91%	19,838	12,422	63%
Locally Raised Revenues	4,963	1,241	25%	1,241	0	0%
Other Transfers from Central Government	18,000	14,532	81%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,093,408	2,093,408	100%	523,352	697,803	133%
Sector Conditional Grant (Wage)	7,701,972	7,721,863	100%	1,925,493	1,864,869	97%
Development Revenues	1,256,242	1,256,242	100%	314,060	0	0%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
Sector Development Grant	1,240,242	1,240,242	100%	310,060	0	0%
Total Revenues shares	11,161,936	11,167,220	100%	2,790,484	2,577,094	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,781,324	7,340,136	94%	1,945,331	1,965,231	101%
Non Wage	2,124,371	2,116,230	100%	531,093	753,418	142%
Development Expenditure						
Domestic Development	1,256,242	1,199,311	95%	314,060	284,946	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,161,936	10,655,677	95%	2,790,484	3,003,596	108%
C: Unspent Balances						
Recurrent Balances		454,613	5%			
Wage		453,663				
Non Wage		950				
Development Balances		56,931	5%			
Domestic Development		56,931				

Vote:591 Gomba District**Quarter4**

External Financing	0		
Total Unspent	511,544	5%	

Summary of Workplan Revenues and Expenditure by Source

During Q4 Shs 2,577,094,000 was realized against the quarterly budget of Shs 2,790,484,000 reflecting a performance of 92%. Under performance was due to not realizing Locally Raised Revenue and Other Government Transfers as it was fully realized during Q2. By the end of June, amount totaling to Shs. 11,167,220,000 was realized against the approved annual budget of Shs. 11,161,936,000 reflecting 100% performance implying the departmental budget was realized fully however sources like Locally Raised Revenue and Other Government Transferred (PLE) performed at 25% and 81% respectively. During the quarter under review, Shs 3,005,228,000 was spent against the quarterly Budget of Shs. 2,790,484,000. Funds spent is more than receipts as there was a balance from the previous quarters which was spent in Q4. Cumulatively amount totaling to Shs. 10,657,309,000 was spent of which Shs. 7,341,768,000 was for wage, Shs. 2,116,230,000 for Non-wage recurrent activities (UPE, USE and Tertiary) and Shs. 1,199,311,000 was spent on development activities.

Reasons for unspent balances on the bank account

A total of Shs.511,544,000 was left unspent of which Shs. 453,663,000 wage and its mainly secondary wage awaiting recruitment and Shs. 56,931,000 for payment for the construction of Kyayi Seed SS and the project is still on going.

Highlights of physical performance by end of the quarter

2 classroom blocks with an office and store constructed at Mamba P/S in Kyegonza Sub County and Kyetume COU P/S in Mpenja Sub county. Site meetings to enhance supervision and monitoring of the ongoing construction works at Kyayi Seed Secondary school held. Construction of a 5 stance pit latrine at Bugula C/U done Retention for the construction of a 5 stance pit latrine and a staff house at Kabulasoke SDA and Bukandula C/U paid. Office stationery purchased. District athletics team facilitated at National level events in Sironko District. A 5 stance lined pit latrine constructed at Kalusiina P/s in Maddu sub county. Departmental vehicle serviced and maintained by motor cares UG limited. Inspection and supervision of all government institutions done. Small office equipment's purchased. Lunch allowance to staff provided. DEOs fuel entitlement provided.

Vote:591 Gomba District

Quarter4

*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	705,233	101%	174,193	14,235	8%
District Unconditional Grant (Wage)	57,647	55,093	96%	14,412	10,023	70%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	197,086	245,746	125%	49,271	0	0%
Other Transfers from Central Government	425,193	388,159	91%	106,298	0	0%
Urban Unconditional Grant (Wage)	16,847	16,235	96%	4,212	4,212	100%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	726,772	735,233	101%	181,693	14,235	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,493	58,186	78%	18,623	10,506	56%
Non Wage	622,279	633,876	102%	155,570	128,532	83%
Development Expenditure						
Domestic Development	30,000	29,336	98%	7,500	9,336	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	726,772	721,398	99%	181,693	148,374	82%
C: Unspent Balances						
Recurrent Balances						
Wage		13,143				
Non Wage		29				
Development Balances						
Domestic Development		664				
External Financing		0				
Total Unspent		13,835	2%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the period under review, Roads department received a total of Shs. 14,235,000 against the quarterly budget of Shs. 181,693,000 reflecting a performance of only 8%. Under performance was mainly attributed to not realizing Q4 Uganda Road Fund (URF), LRR also performed at 0% as the department didn't realize its share as per budget. By the end of June, the cumulative out turn revenue was shs. 735,233,000 against the approved annual budget of Shs.726,772,000 making 101%. Over performance was registered under multisectoral transfers to LLGs (URF) as a supplementary was realized for Kanoni Town Council hence performing at 125%. However, LRR still performed at 0% and this was attributed to a shortage in the general revenue collection Amount totaling to Shs. 148,374,000 was spent during Q4 and Shs. 721,398,000 was spent cumulatively making an absorption of 98%. Shs. 58,186,000 was spent on staff salaries, Shs. 633,876,000 was spent on Non-wage activities (URF) and Shs. 30,000,000 was spent on Domestic Development

Reasons for unspent balances on the bank account

Shs. 13,835,000 was left unspent of which Shs. 13,835,000 was for wage payment of the engineer who transferred service. Shs . 29,000 for Non wage and Shs. 664,000 for Development and this remained after the payment of the contractor Arrears for the construction of the District Headquarters.

Highlights of physical performance by end of the quarter

All staff paid salaries Contract staff paid 1 quarterly report prepared and submitted small office equipment purchased. Office furniture, a camera and a GPS were procured 1 District roads committee meeting held. Office stationery purchased Office furniture, a camera and a GPS were procured

Vote:591 Gomba District

Quarter4

*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	107,699	100%	26,925	26,925	100%
District Unconditional Grant (Wage)	72,590	72,590	100%	18,147	18,147	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,109	35,109	100%	8,777	8,777	100%
Development Revenues	289,256	289,256	100%	72,314	0	0%
Sector Development Grant	269,454	269,454	100%	67,363	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	396,954	396,954	100%	99,239	26,925	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,590	71,399	98%	18,147	18,709	103%
Non Wage	35,109	34,502	98%	8,777	13,728	156%
Development Expenditure						
Domestic Development	289,256	287,063	99%	72,314	110,901	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	396,954	392,964	99%	99,239	143,338	144%
C: Unspent Balances						
Recurrent Balances		1,797	2%			
Wage		1,190				
Non Wage		607				
Development Balances		2,193	1%			
Domestic Development		2,193				
External Financing		0				
Total Unspent		3,990	1%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the period under review, Water Department received a total of Shs 26,925,000 against the quarterly budget of Shs 99,239,000 reflecting 27% performance. The underperformance was due to realizing development funds under Sector Development Grant and Transitional Development Grant up to 100% in third quarter as per the Government Policy of releasing development grants by 3rd quarter. Cumulatively, the department realized a total of Shs 396,954,000 against the annual budget of Shs 396,954,000 by end of June. This reflected a percentage performance of 100%. In terms of expenditure, water department managed to spend a total of Shs 144,461,000 of which Shs 19,832,000 was wage, Shs 13,728,000 was non wage and Shs 110,901,000 was development against the planned quarterly expenditure of Shs 99,239,000 making 115% performance basically because most of the ongoing projects during the financial year were completed and paid in the quarter under review. Overall, by end of June, the department had spent a total of Shs 394,086,000 against Shs 396,954,000 which had been received reflecting an absorption rate of 99.3%. Of this, Shs 72,522,000 was spent on payment of staff salaries, Shs 35,109,000 on non-wage recurrent activities while Shs 287,083,000 was spent on development projects like design of Buyanja piped water system, piped water extension to Kijonjo, drilling of two deep boreholes in Namabeya and Bunyinywa and rehabilitation of broken down water sources among others. The unspent balance of Shs 2,868,000 was due to wages of staff that were taken up on permanent and reduction of the number of participants in the meetings that were held in the bid to preserve the SOPs of covid 19 as guided by the ministry of health.

Reasons for unspent balances on the bank account

By end of June, Shs. 3,990,000 was unspent of which Shs 2,193,000 was to pay wages of staff on contract who were taken up on permanent and Shs 607,000 was the balance after holding scientific meetings which required less attendance than the planned due to COVID-19

Highlights of physical performance by end of the quarter

* District coordination meeting held * Extension workers meeting held * Office stationary and related consumables procured. * Fuel, lubricates & oils procured. * Vehicle maintenance carried out. * Inspection of water points after construction * Construction supervision visits. * Training of water user committees * Regular data collection * commissioning of water projects * Assessed households in home improvement campaigns * Verified households in home improvement campaign by district team * constructed of two deep boreholes in Namabeya and Bunyinywa * Design water supply system in Buyanja * Rehabilitated 10 boreholes * Water quality testing of 55 water sources

Vote:591 Gomba District

Quarter4

*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	226,680	97%	58,714	56,214	96%
District Unconditional Grant (Non-Wage)	10,000	9,326	93%	2,500	2,500	100%
District Unconditional Grant (Wage)	189,560	190,172	100%	47,390	47,390	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	4,000	100%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	4,448	4,448	100%	1,112	1,112	100%
Urban Unconditional Grant (Wage)	16,847	16,235	96%	4,212	4,212	100%
Development Revenues	17,500	17,497	100%	4,375	0	0%
District Discretionary Development Equalization Grant	17,500	17,497	100%	4,375	0	0%
Total Revenues shares	252,354	244,177	97%	63,089	56,214	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,407	187,284	91%	51,602	45,607	88%
Non Wage	28,448	19,889	70%	7,112	8,548	120%
Development Expenditure						
Domestic Development	17,500	17,497	100%	4,375	11,667	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,354	224,670	89%	63,089	65,823	104%
C: Unspent Balances						
Recurrent Balances		19,507	9%			
Wage		19,122				
Non Wage		385				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:591 Gomba District**Quarter4**

Total Unspent	19,507	8%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department realized Shs. 56,214,000 against the plan for the quarter of Shs 63,089,000 making a performance of 89%. The slight under performance was attributed to not realizing LRR thus 0% performance and this was as a result of a general shortfall in the collection. By the end of June, a total of Shs. 244,177,000 was realized against the approved annual budget of Shs.252,354,000 reflecting 97% performance. Still under performance in LRR of 25% only was due to not realizing the departmental share as budgeted. However, other sources performed well. Amount totaling to Shs. 65,823,000 was spent against the quarterly receipts of Shs.56,214,000 and funds spent is more as there was balance brought forward. By the end of June, amount totaling to Shs. 224,670,000 was spent against the cumulative total revenues of Shs. 244,177,000 making an absorption of 92%. Shs. 187,284,000 was spent on wage, Shs. 19,889,000 was spent on Non-wage recurrent activities and Shs. 17,497,000 was spent on Development activities.

Reasons for unspent balances on the bank account

Shs. 19,507,000 was left unspent and this was mainly wage

Highlights of physical performance by end of the quarter

Inspection of developments in Kiriri,Kyayi,Butiti,Kifampa,Ngomanene trading center and inspection of land in Kyayi (Karyamawolu),Kanogozi and Kyetume in Maddu Sub County. Delivering restoration letters to Mpigi Energo projekt offices and enforcement. Monitoring of Kibimba River wetland at Kirasi village Maddu Sub County. Training meeting of the environment committee. Monitoring of the development of Ngomanene Area Physical development plan. Holding of the District Physical planning Committee. Purchase of stationary and small office equipments. Procurement of fuel for Land management activities (inspection of developments ,monitoring of physical development plan for Ngomanene T.C and inspection of land in Kyayi). Purchase of stationary that was used during forest management training and tree planting and afforestation. Inspecting borrow pits created and dumping of soils in wetlands during the construction of Mpigi Kanoni Road. Procurement of fuel to be utilised for environment and monitoring of wetland for regulation and enforcement. Monitoring of Kattabato and Ndagga wetlands where people have encroached. Training and demonstration in forest management and forest patrols (forestry Regulation and inspection).

Vote:591 Gomba District

Quarter4

*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	135,292	94%	35,867	31,867	89%
District Unconditional Grant (Non-Wage)	8,000	7,826	98%	2,000	2,000	100%
District Unconditional Grant (Wage)	78,887	76,654	97%	19,722	17,722	90%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	4,000	100%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	33,626	33,626	100%	8,406	8,406	100%
Urban Unconditional Grant (Wage)	10,953	11,187	102%	2,738	2,738	100%
Development Revenues	120,000	427,283	356%	30,000	0	0%
Other Transfers from Central Government	120,000	427,283	356%	30,000	0	0%
Total Revenues shares	263,466	562,575	214%	65,867	31,867	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,840	81,863	91%	22,460	18,723	83%
Non Wage	53,626	47,256	88%	13,406	19,647	147%
Development Expenditure						
Domestic Development	120,000	427,283	356%	30,000	289,183	964%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,466	556,403	211%	65,867	327,554	497%
C: Unspent Balances						
Recurrent Balances						
		6,172	5%			
Wage		5,977				
Non Wage		196				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,172	1%			

Vote:591 Gomba District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the period under review, CBS Department received a total of Shs. 31,867,000 against the quarterly budget of Shs. 65,867,000 reflecting a performance of 48%. This under performance was basically due to not realizing Local Revenue at 0% due to general shortfalls in collections while Other Government Transfers also performed at 0% as the budget was exhausted in Q2. On the other hand, District Non-wage , Multisectoral transfers Non-wage , Sector Non-wage and Urban wage all performed at 100%. Cumulatively, the department had realized Shs. 562,575,000 against the annual budget of Shs 263,466,000 by end of June. This reflected a performance of 214% . This over performance is attributed to realizing supplementary funds for the PCA Model from Office of the Prime Minister which were not budgeted for thus Other Government Transfers performing at 356%. However, under performance was registered under local revenue at only 25% due to revenue collection shortfalls. In terms of expenditure, the department spent a total of Shs. 327,554,000 in 4th quarter against the quarterly budget of Shs. 65,867,000 reflecting a performance of 707%. Funds spent in Q4 is more than the receipts as the department had a balance from the previous quarters which was spent in Q4. Overall, by end of June, the department had spent a total of Shs. 556,403,000 against Shs. 562,575,000 realized making an absorption rate of 99%.

Reasons for unspent balances on the bank account

A total of Shs. 6,172,000 was left unspent and this was mainly wage

Highlights of physical performance by end of the quarter

Kizza Auto Garage in Kanoni TC and maddu auto garage In Maddu Sub county supported under Luweero Rwenzori Micro projects. Kifamba parish community association, Ntalagi parish community association, Mpunge parish savings and credit association supported under the PCA project, Work places inspected to ensure compliance in respect the presidential Directive to eradicate the spread of COVID- 19, Families to benefit from relief COVID food mobilized district wide, Community Sensitized on gender based violence in Mpenja sub county, 1 youth council meeting held, Women council meeting held, Back stopping of UWEP projects carried out district wide, 1 PWDs meeting held at the district Headquarters, Office stationery purchased, 1 radio talk show conducted on child protection culture and family issues, small office equipment purchased.

Vote:591 Gomba District

Quarter4

*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	67,999	87%	19,640	15,000	76%
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant (Wage)	48,523	42,990	89%	12,131	9,500	78%
Locally Raised Revenues	8,037	3,009	37%	2,009	0	0%
Development Revenues	25,607	25,607	100%	6,402	0	0%
District Discretionary Development Equalization Grant	25,607	25,607	100%	6,402	0	0%
Total Revenues shares	104,167	93,607	90%	26,042	15,000	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,523	39,606	82%	12,131	11,920	98%
Non Wage	30,037	24,778	82%	7,509	10,093	134%
Development Expenditure						
Domestic Development	25,607	24,603	96%	6,402	16,193	253%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,167	88,987	85%	26,042	38,206	147%
C: Unspent Balances						
Recurrent Balances						
		3,616	5%			
Wage		3,384				
Non Wage		231				
Development Balances						
		1,004	4%			
Domestic Development		1,004				
External Financing		0				
Total Unspent		4,620	5%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During Q4 planning department realized a total of Shs 15,000,000 against the quarterly plan of Shs 26,042,000 reflecting percentage performance of 58%. This under performance was attributed to not realizing departmental LRR share due to a general shortfall in revenue collection. By the end of Q4, a total of Shs 93,607,000 was realized against the annual Approved Budget of Shs 104,167 making 90% percentage performance. A cumulative of Shs 88,987,000 was spent against the cumulative receipts of Shs 93,607,000.

Reasons for unspent balances on the bank account

Funds were for annual subscription to LG Planners' Association which was not done.

Highlights of physical performance by end of the quarter

Monthly salaries for the Statistician and Population Officer paid Q3 PBS Progress Performance Report compiled and submitted to the MoFPED District Budget and Work Plan FY 2020/21 discussed and approved by Council Final Performance Contract prepared and submitted to MoFPED Monthly fuel for Planning Unit for February to May provided District statistical abstract 2019/20 compiled for submission to UBOS District Population Profile 2020 compiled and updated Departmental stationery and other small office equipment procured Copies of the Final Performance Contract (Budget and Work) FY 2020/21 printed and distributed to departments One Laptop computer procured for SHRO and a TV Set for Planning Unit LLGs mentored and trained to finalize their Development Plans 2 Monthly District Technical Planning Committee meetings held Payment of outstanding obligations on retention for construction of the district headquarters at Tondola

Vote:591 Gomba District

Quarter4

*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	73,836	82%	22,375	18,306	82%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,045	32,321	81%	10,011	8,443	84%
Locally Raised Revenues	10,000	3,500	35%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	4,000	100%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	15,455	14,015	91%	3,864	3,864	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,500	73,836	82%	22,375	18,306	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,500	38,064	69%	13,875	13,924	100%
Non Wage	34,000	27,240	80%	8,500	9,151	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,500	65,304	73%	22,375	23,074	103%
C: Unspent Balances						
Recurrent Balances						
Wage		8,272				
Non Wage		260				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,532	12%			

Vote:591 Gomba District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of June, The departmental total revenue share was Shs. 73,836,000 against the approved a budget of Shs. 89,500,000 representing 82% performance. Under performance was due to not realizing LRR due to a short fall in the revenue collection hence performing at only 35%. However, District non wage performed at 100%, multi sectoral transfers at 100%, District wage at 81% and urban wage at 91%. The quarterly out turn revenues totaled to Shs. 18,306,000 against the quarterly plan of Shs.22,375,000 making 82% performance. Still under performance was in LRR at 0%. However other sectors performed well. During quarter four, amount totaling to Shs. 23,074,000 was spent against the quarterly revenues of Shs. 18,306,000. Funds spent is more than what was received during the quarter because the department had unspent funds from Q3. Cumulatively Shs. 65,304,000 was spent against the cumulative receipts of Shs. 73,836,000 making an a absorption of 88% of which wage constituted 52% and Non wage 48%.

Reasons for unspent balances on the bank account

Shs. 8,532,000 was left unspent and this was mainly wage.

Highlights of physical performance by end of the quarter

Annual subscription for a membership of Local Government Audit Association paid. one desktop computer purchased. Q3 internal audit report prepared and submitted. All DDEG and Government projects inspected. all LLGs audited Routine departmental internal audits done. Q4 staff salaries paid. Office stationery purchased.

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Quarter4

*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	47,233	81%	14,643	12,167	83%
District Unconditional Grant (Wage)	40,000	32,412	81%	10,000	8,774	88%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	13,571	13,571	100%	3,393	3,393	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,571	47,233	81%	14,643	12,167	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,000	14,937	37%	10,000	3,954	40%
Non Wage	18,571	12,515	67%	4,643	1,100	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,571	27,452	47%	14,643	5,054	35%
C: Unspent Balances						
Recurrent Balances						
Wage		17,475				
Non Wage		2,306				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,781	42%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental total revenue share was Shs. 47,233,000 against the approved annual budget of Shs. 58,571,000 representing 81%. Under performance was due to not realizing Locally Raised Revenue share as there was a general shortage in the revenue collection thus performing at 25%. During Q4, the total revenue share was Shs. 12,167,000 against the quarterly plan of Shs. 14,643,000 making a performance of 83%. Still under performance was based on LRR as it performed at 0%. In terms of expenditures, amount totaling to Shs. 5,054,000 was spent during Q4 against the quarterly receipts of Shs. 12,167,000 making an absorption rate of 42%. Cumulatively, a total of Shs. 27,452,000 was spent of which Shs. 14,937,000 was for wage and Shs. 12,515,000 was spent on Nonwage recurrent activities.

Reasons for unspent balances on the bank account

Shs. 19,781,000 was left unset and this was mainly wage of Shs. 17,475,000. Shs.2,306,000 was for Non wage and this was for training of SACCOs which was not possible due to the COVID- 19 pandemic break out.

Highlights of physical performance by end of the quarter

Staff salaries for the month of April, May and June paid. 1 quarterly technical back stopping on operational cooperatives done. 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 99% of staff in administration department paid salary by 28th of every month. 80% of implemented projects and programmes under the department of Education, Health, Works and water supervised. Annual Board of Survey conducted. Office operations handled. LEGs program coordinated to the level of preparation of designs. Payment of subscription for ULGA partially paid.		Monthly salaries to all administration department staff paid by 28th every month All Government projects and programs supervised and monitored Annual Board of Survey conducted and report submitted 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 99% of staff in administration department paid salary by 28th of every month. 80% of implemented projects and programmes under the department of Education, Health, Works and water supervised. Annual Board of Survey conducted. Office operations handled. LEGs program coordinated to the level of preparation of designs.
211101 General Staff Salaries	345,890	361,526	105 %		86,472
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,500	63 %		590

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221009 Welfare and Entertainment	6,000	1,500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,460	81 %	2,915
222002 Postage and Courier	6,000	1,500	25 %	0
223004 Guard and Security services	6,000	2,052	34 %	0
225001 Consultancy Services- Short term	15,000	14,999	100 %	4,213
227001 Travel inland	12,000	14,618	122 %	0
227002 Travel abroad	7,000	3,490	50 %	900
227004 Fuel, Lubricants and Oils	17,989	18,825	105 %	4,215
228002 Maintenance - Vehicles	5,200	5,200	100 %	143
Wage Rect:	345,890	361,526	105 %	86,472
Non Wage Rect:	87,189	71,144	82 %	12,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,079	432,670	100 %	99,448
Reasons for over/under performance: Lock down due to COVID 19 affected smooth access of documentation for clearance of required before payment of new staff.				
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 LG established posts filled with qualified staff.	(75%)75% of the LG established posts filled with qualified staff	(63)63% of the LG established posts filled with qualified staff.
%age of staff appraised	(99%) All Staff appraised annually	(99) All staff on post were appraised by end of June 2020.	(99%)All Staff appraised annually	(99)99 percent of staff on post annually appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid salary by 28th of every month	(99) All staff who had accessed the payroll were paid salary for the month of July 20219 to June 2020.	(99%)All staff paid salary by 28th of every month	(99)All staff who had accessed the payroll were paid salry for the month of April, May and June 2020.
%age of pensioners paid by 28th of every month	(99%) All pensioners paid their entitlements by 28th of every month	(99) All pensioners who who had accessed payroll in the month of July 2019 to June 2020 were paid salary by 28th of each month.	(99%)All pensioners paid their entitlements by 28th of every month	(99)All pensioners who who had accessed payroll in the month of April, May and June 2020 were paid salary by 28th of each month.

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Non Standard Outputs:	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture done for all the 12 months ranging from July 2019 to June 2020.	Monthly data capture and salary/pension payment exercises conducted	Monthly data capture done for the month of April and June 2020.
	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	
	Annual and Quarterly wage analysis conducted		Annual and Quarterly wage analysis conducted	
	Monthly payslips printed and distributes		Monthly payslips printed and distributes	
	District payroll printed and displayed		District payroll printed and displayed	
213002 Incapacity, death benefits and funeral expenses	6,000	3,300	55 %	0
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	700
221009 Welfare and Entertainment	3,062	3,107	101 %	863
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	11,000	6,750	61 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,062	17,157	61 %	4,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,062	17,157	61 %	4,989
Reasons for over/under performance:	Staff on study leave and those who had absconded duty were not fully appraised by end of June 2020.			
	Some pensioners had not accessed the payroll by the time data capture was done in preparation of June payroll so they were not paid.			
	Some Pensioners who had been planned to be paid gratuity and arrears had not accessed supplier numbers by end of June.			
Output : 138103 Capacity Building for HLG				

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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	(4) Rewards and Sanctions Committee held. Training Committee held Staff retiring prepared Human Resource staff trained on human resource basics by MoPS	(1)Preparation of staff for retirement and exit of public service	(1)Rewards and Sanctions Committee held. Training Committee held Staff retiring prepared
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 implemented.	(Yes)Annual Capacity building plan developed, approved and implemented	(Yes)Approved Annual Capacity Building Plan implemented.
Non Standard Outputs:	Staff training needs assessment conducted Staff development through support for a short courses done.	Staff Needs Assessment carried out.	Staff training needs assessment conducted Staff development through support for a short courses done.	Staff Needs Assessment carried out.
221003 Staff Training	9,000	9,000	100 %	2,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	2,979
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,979

Reasons for over/under performance: Request presented by staff for support under staff development were much higher than the available funds

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	All LLGs supported to finalize their Development Plans and approved by Councils	All LLGs supported to finalize their development plans and budgets.	All LLGs supported to finalize their Development Plans and approved by Councils	All LLGs supported to finalize their development plans and budgets.
	All LLG programmes supervised and monitored routinely.	All LLG programmes under operation monitored.	All LLG programmes supervised and monitored routinely.	All LLG programmes under operation monitored.
	Quarterly local revenue review meetings held for LLGs	All government projects that are implemented, supervised and monitored.	Quarterly local revenue review meetings held for LLGs	All government projects that are implemented, supervised and monitored.
	Mentoring & support supervision of LLG Staff done.	Quarterly revenue review meeting with SACAOs for quarter four held with LLGs.	Mentoring & support supervision of LLG Staff done.	Quarterly revenue review meetings with SACAOs for quarter four held with LLGs.
	Su	Monitoring, mentoring and support supervision of LLG staff done.		Monitoring, mentoring and support supervision of LLG staff done.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,063	101 %	2,466
221002 Workshops and Seminars	4,000	3,958	99 %	800
221008 Computer supplies and Information Technology (IT)	4,000	2,500	63 %	560
221009 Welfare and Entertainment	2,000	2,000	100 %	510
221011 Printing, Stationery, Photocopying and Binding	4,000	2,979	74 %	1,021
221012 Small Office Equipment	1,913	938	49 %	0
221014 Bank Charges and other Bank related costs	1,000	616	62 %	0
223005 Electricity	800	500	63 %	0
223006 Water	800	200	25 %	100
227001 Travel inland	10,000	9,999	100 %	1,015
228002 Maintenance - Vehicles	1,400	350	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,913	30,103	84 %	6,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,913	30,103	84 %	6,572
Reasons for over/under performance:	Revenue performance highly affected by the Lock down due to the covid 19 pandemic.			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	12 Monthly radio talk shows organized to disseminate information on government programmes and projects	Radio Talk shows held		12 Monthly radio talk shows organized to disseminate information on government programmes and projects	District IPFs for FY2020/2021 disseminated.
	4 Community barazas organised in all Sub Counties	District approved IPFs and priorities of FY2019/2020 communicated.		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	2,400	100 %		875
222003 Information and communications technology (ICT)	2,100	1,520	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,920	87 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,920	87 %		875
Reasons for over/under performance:	Gomba FM, one of Local Radios offered free airtime thus enable officers to appear on radio more than the planned time.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Monthly lunch allowances for support staff paid Airtime and internet services purchased Cleaning materials for offices procured Office stationery and printer cartridges procured Computers, printers and scanner maintained Break tea prepared Photocopying services paid for Support staff facilitated on official duties outside office premises Generator fuel procured	Monthly pension and gratuity for retired staff paid.		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.
212105 Pension for Local Governments	252,594	252,593	100 %		63,214
212107 Gratuity for Local Governments	503,393	503,393	100 %		228,434

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321608 General Public Service Pension arrears (Budgeting)	439,969	200,558	46 %	88,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,195,956	956,544	80 %	380,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,195,956	956,544	80 %	380,423
Reasons for over/under performance:	Some pensioners had no supplier numbers by the time of payment which could not enable approval of their payments to be completed in time.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted on all government programmes and projects in all LLGs	(4) Monitoring visits conducted on all government programmes and projects.	(1)Monitoring visits conducted on all government programmes and projects in all LLGs	(1)Monitoring visits conducted on all government programmes and projects.
No. of monitoring reports generated	(4) Monitoring reports generated on all government projects and programmes	(4) Four monitoring report generated on monitoring and supervision of government programmes across the entire FY..	(1)Monitoring reports generated on all government projects and programmes	(1)One monitoring report generated on monitoring and supervision of government programmes.
Non Standard Outputs:	District office premises maintained in a tidy state	CAOs vehicle repaired and serviced.	District office premises maintained in a tidy state	CAOs vchile repaired and serviced.
	Generator serviced and maintained	Generator serviced. District offices premises maintained	Generator serviced and maintained	Generator serviced. District offices premises maintained
224004 Cleaning and Sanitation	4,000	4,000	100 %	1,944
228002 Maintenance - Vehicles	33,900	33,899	100 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,900	37,899	100 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,900	37,899	100 %	2,133
Reasons for over/under performance:	NA			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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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	
221011 Printing, Stationery, Photocopying and Binding		7,076	7,075	100 %	1,769
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,076	7,075	100 %	1,769
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,076	7,075	100 %	1,769
Reasons for over/under performance:		NA			
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	(70) Secretaries mentored on records handling.	(70%)All secretaries from various offices are mentored on how to handle records.	(70)Secretaries in the departments of Education, Council, Finance mentored on how to handle records.
Non Standard Outputs:		All secretaries from various offices are mentored on how to handle records. Central Registry equipment procured	Office stationery procured	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	Office stationery procured
211103 Allowances (Incl. Casuals, Temporary)		4,000	1,000	25 %	0
221007 Books, Periodicals & Newspapers		500	393	79 %	0
221009 Welfare and Entertainment		4,000	1,500	38 %	500
221011 Printing, Stationery, Photocopying and Binding		2,000	2,600	130 %	1,005
221012 Small Office Equipment		1,900	475	25 %	5
222001 Telecommunications		600	150	25 %	7
222002 Postage and Courier		2,000	2,350	118 %	600

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227001 Travel inland	5,000	5,550	111 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,018	70 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,018	70 %	2,888
Reasons for over/under performance: Revenue base affected by the covid 19 pandemic				
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	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance: NA				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement plan prepared Reports submitted to various authorities 12 evaluation committee meetings held	Approved procurement plan for FY 2020/21 in place. Quarterly procurement reports submitted to various line ministries. 1 Evaluation committee meeting held and a report prepared.	Final Procurement plan FY 2020/21 prepared and approved by council Quarterly Procurement Reports submitted to various authorities 3 Evaluation committee meetings held and reports prepared	Approved procurement plan for FY 2020/21 in place. Quarterly procurement reports submitted to various line ministries. 1 Evaluation committee meeting held and a report prepared.
221001 Advertising and Public Relations	5,000	5,000	100 %	92
221002 Workshops and Seminars	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	2,600	650	25 %	25
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %	1,005
227001 Travel inland	6,000	2,217	37 %	27
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,600	10,862	55 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,600	10,862	55 %	1,148

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 Lock down affected full implementation of some activities					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Lower Local Government projects monitored. Lower Local Government staff mentored	Not planned			Not planned
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)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()		(0)N/A	()
No. of administrative buildings constructed	(0) N/A	()		(0)N/A	()
No. of vehicles purchased	(1) Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	()		(1)Procurement of a new double cabin pick up vehicle for CAO's office under a bank loan scheme	()
No. of motorcycles purchased	(2) 2 Motor cycles procured for Health Inspectors	()		(0)N/A	()
Non Standard Outputs:	N/A	Procurement of 1 motorcycle for Education department - sports office.		N/A	Procurement of 1 motorcycle for Education department - sports office.
312201 Transport Equipment	10,000	9,900	99 %		9,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	9,900	99 %		9,900
External Financing:	0	0	0 %		0
Total:	10,000	9,900	99 %		9,900

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
<i>Total For Administration : Wage Rect:</i>	345,890	361,526	105 %		86,472
<i>Non-Wage Reccurent:</i>	1,440,196	1,348,717	94 %		469,824
<i>GoU Dev:</i>	19,000	59,746	314 %		12,879
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,805,086	1,769,989	98.1 %		569,176

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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	(14/07/2020) Draft performanc Contract FY 2020/2021 prepared and submitted to MOFPED Q4 Report FY 2019/20 prepared and submitted.		(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.	(2020-07-14)Q4 Report FY 2019/20 prepared and submitted.

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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, out standing settlements cleared, district assets inventories recorded and mentained. all transactions in the ifms handed. office stationery purchasedcairtime purchased. printer cartridge purchased. internet subscribed. staff welfare paid. office stationery purchased.	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.	cairtime purchased. internet subscribed. staff welfare paid. office stationery purchased. printer cartridge purchased.
211101 General Staff Salaries	121,646	121,019	99 %	36,511
221008 Computer supplies and Information Technology (IT)	250	300	120 %	300
221009 Welfare and Entertainment	11,880	11,880	100 %	3,096
221011 Printing, Stationery, Photocopying and Binding	7,000	3,470	50 %	0
221012 Small Office Equipment	500	494	99 %	244
221014 Bank Charges and other Bank related costs	600	300	50 %	0
222001 Telecommunications	960	550	57 %	300
222003 Information and communications technology (ICT)	1,500	1,455	97 %	780
224004 Cleaning and Sanitation	500	500	100 %	300
227001 Travel inland	5,560	5,559	100 %	746

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227004 Fuel, Lubricants and Oils	4,306	10,233	238 %	230
Wage Rect:	121,646	121,019	99 %	36,511
Non Wage Rect:	33,055	34,741	105 %	5,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,701	155,760	101 %	42,507
Reasons for over/under performance: limited funds.				
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	(83634250) Value of LST collected in the FY 2019/20.	(25112500)Value of LG service tax collection district wide. Staff list compiled and submitted to MoFPED	(796250)LST collected quarterly
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	(30775500) Total Value of Locally Raised revenue collected from other sources like markets, Land, forestry among others.	(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.	(33712000)Value of Locally Raised revenue collected from other sources like markets, Land, forestry among others.
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. back stoping of revenue centers done in all LLGs.small office equipment purchased. official letters delivered.	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 stoping of revenue centers in the LLGs	small office equipment purchased. official letters delivered.
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	0
227001 Travel inland	2,500	5,875	235 %	96

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227004 Fuel, Lubricants and Oils	2,500	3,359	134 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	10,984	129 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	10,984	129 %	355

Reasons for over/under performance: limited funds.

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.	(05/30/2020) Annual workplan approved by council by 30/05/2020	(2020-04-30)Annual Work plan approved by Council by 31st may 2019. Departmental Work plans received. Budget submission to MoFPED printed.	(2020-05-30)Annual workplan approved by council by 30/05/2020
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.	(04/30/2020) Draft Budget and Annual work plan prepared and laid before council.	(2020-04-30)Draft Budget and work plan prepared and laid before council. Communication to council made of holding the meeting. Budget presented and laid before council.	(2020-04-30)Draft Budget and Annual work plan prepared 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.	continuous monitoring of PBS for other departments.fuel purchased.	Departmental work plans received Continuous monitoring of BFPS for other departments	fuel purchased.

221011 Printing, Stationery, Photocopying and Binding	535	231	43 %	231
227001 Travel inland	700	900	129 %	70
227004 Fuel, Lubricants and Oils	1,200	2,528	211 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,435	3,659	150 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,435	3,659	150 %	551

Reasons for over/under performance: limited funds.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Accounting stationery procured (vote books, LPO , cashbooks etc All transactions recorded regularly. Bank statements and reconciliations made on the monthly basis. Vote books posted and kept up to date checking of all Accountability ,summarized , preparation of report, printed and submit to the relevant authorities.	all transactions recorded into the system. accountabilities summaries for different stakeholders.fuel purchased.	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.	fuel purchased.
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %	900
227001 Travel inland	2,120	2,410	114 %	500
227004 Fuel, Lubricants and Oils	3,336	3,699	111 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,456	7,009	74 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,456	7,009	74 %	1,570
Reasons for over/under performance:	limited funds.			
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 General's Office. PAC meetings held minutes taken ,typed ,printed and put on file.	()
Non Standard Outputs:	Final Accounts prepared and submitted to Auditor General . PAC meetings held ,Minutes taken typed printed and put on file.	6 monthsreport prepared and submitted to relevant authorities.	6 months ,9 months and Final Accounts prepared and submitted to relevant authorities. PAC meetings held , Minutes taken typed printed and put on file..	nine months accounts compiled. end of year financials compiled.
221008 Computer supplies and Information Technology (IT)	1,300	1,300	100 %	675
221011 Printing, Stationery, Photocopying and Binding	1,200	1,198	100 %	606

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227001 Travel inland	2,000	2,000	100 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,498	100 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,498	100 %	1,367
Reasons for over/under performance: poor network.				
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 done. Revenue meetings and enhancement carried out to boost the exercise. Inspection carried out in LLGs Back stopping on revenue collection done.	Back stopping of revenue collection and inspection carried out report made and put on file..	Back stopping on revenue collection done.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	1,000	1,070	107 %	0
227004 Fuel, Lubricants and Oils	1,054	790	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,054	2,860	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,054	2,860	71 %	0
Reasons for over/under performance: Lack of departmental motor vehicle				
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>121,019</i>	<i>99 %</i>	<i>36,511</i>
<i>Non-Wage Reccurent:</i>	<i>62,000</i>	<i>63,751</i>	<i>103 %</i>	<i>9,839</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>184,770</i>	<i>100.6 %</i>	<i>46,350</i>

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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	monthly ex gratia for district councilors paid, monthly honoraria for LLG councilors paid, 4 district council meetings held, office stationery procured, district speaker facilitated on official travels, monthly fuel for the district speaker & deputy speaker paid.2 Business Committee meetings held to receive & to discuss the district budget & work plan for FY 2020/21, 1 council meeting held to approve the budget, monthly ex gratia for LC1 & LC11 C/P in all LLGs 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 honouraria and gratuity for LC1 and LC 2 paid, paid monthly fuel for the District Speaker, staff salaries paid.	2 Business Committee meetings held to receive and also discuss the District Budget and Work plan for FY 2020/21 held 1 District Council meeting held to approve the Budget Ex-Gratia for LCI and II Chairpersons paid Honoraria for LLG Councilors for 4th quarter paid District Councilors' monthly gratuity paid Newspapers for the office of the District Speaker and DCP paid Communication expenses for the office of the district speaker paid
211101 General Staff Salaries	62,368	55,664	89 %		14,429
211103 Allowances (Incl. Casuals, Temporary)	63,110	69,890	111 %		43,518
213004 Gratuity Expenses	70,900	65,200	92 %		24,195
221002 Workshops and Seminars	8,580	5,055	59 %		1,000
221009 Welfare and Entertainment	3,520	3,520	100 %		2,780
221011 Printing, Stationery, Photocopying and Binding	1,780	1,780	100 %		1,370
221014 Bank Charges and other Bank related costs	1,000	305	31 %		0
222001 Telecommunications	200	200	100 %		200
222003 Information and communications technology (ICT)	2,500	2,500	100 %		2,500
227001 Travel inland	4,000	3,100	77 %		435
227002 Travel abroad	4,000	1,658	41 %		0

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227004 Fuel, Lubricants and Oils	4,800	2,200	46 %	200
Wage Rect:	62,368	55,664	89 %	14,429
Non Wage Rect:	164,390	155,408	95 %	76,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,758	211,072	93 %	90,627
Reasons for over/under performance: Over performance was due to realising a supplementary for EX- Gratia allowance.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 contracts committee meetings held.	03 contracts committee & evaluation meetings held, office stationery purchased, travel in land paid. 09 contracts committee meetings held, office stationery procured	03 contracts committee meetings held	03 contracts committee & evaluation meetings held, office stationery purchased, travel in land paid.
211103 Allowances (Incl. Casuals, Temporary)	6,720	6,720	100 %	1,680
221002 Workshops and Seminars	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	270	270	100 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,390	7,390	100 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,390	7,390	100 %	1,848
Reasons for over/under performance: 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,	monthly salary for the DSC Chairman paid, 9 Monthly DSC meetings held, 1 advert for recruitment placed in Newspapers shortlisting of applicants conducted interviews for shortlisted candidates conducted, 23 disciplinary cases handled, 74 staff confirmed in service, office stationery procured, lunch allowances for support staff paid	03 DSC meetings held, 02 periodic performance reports prepared, job adverts made, 12 retainer fee paid, news papers purchased, 01 annual meetings attended.	paid members Retainer fees for Nov 2019 to June 2020, travel in land for secretary and Chairperson DSC paid, lunch allowance for support staff paid, New vision debt for February 2019 advert no. 01 paid, lunch allowance for support staff paid, 1 DSC meeting held.
211101 General Staff Salaries	27,796	21,654	78 %	9,556

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211103 Allowances (Incl. Casuals, Temporary)	20,600	20,600	100 %	5,757
221001 Advertising and Public Relations	4,428	4,315	97 %	2,200
221002 Workshops and Seminars	2,572	2,312	90 %	1,329
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
227001 Travel inland	4,000	3,952	99 %	2,192
Wage Rect:	27,796	21,654	78 %	9,556
Non Wage Rect:	35,600	32,179	90 %	11,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,396	53,833	85 %	21,034
Reasons for over/under performance: in adequate funding.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 land applications cleared for registration, inspected, renewal and lease extension	(44) land applications received and handled, 05 land applications cleared for registration, inspected, renewal and lease extension.	(13) 13 land applications cleared for registration, inspected, renewal and lease extension	(05) 05 land applications cleared for registration, inspected, renewal and lease extension
No. of Land board meetings	(10) 10 DLB meetings held,	(07) 01 DLB meeting held. DLB meetings held at Kyegonza.	(3) 3 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.	9 land inspections conducted in Kigezi, Kyayi, Ntalagi, Koome and Kisaaka, 1 DLB meeting held, locus visits facilitated to kyayi, official travel in land facilitated, DLB minutes submitted to MLHUD, office stationery purchased.	03 DLB meetings held, 2 Land inspections done, Public land identified, Land Surveyed, lease register compiled.	1 DLB meeting held, locus visits facilitated to kyayi, official travel in land facilitated, DLB minutes submitted to MLHUD, office stationery purchased.
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,880	100 %	720
221002 Workshops and Seminars	2,840	2,840	100 %	720
221011 Printing, Stationery, Photocopying and Binding	1,150	1,118	97 %	641
221012 Small Office Equipment	1,000	1,000	100 %	241
222003 Information and communications technology (ICT)	2,300	2,300	100 %	2,300
227001 Travel inland	1,600	1,600	100 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,770	11,738	100 %	5,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,770	11,738	100 %	5,692

Vote:591 Gomba District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 Pandemic					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(80) 80 queries reviewed and concerned persons summoned,, 04meetings held, reports prepared and submitted to the relevant authoritative.	(72) 62 queries reviewed 10 queries reviewed		(20)20 queries reviewed and concerned persons summoned, 01 meeting held, 01 report prepared and submitted to the relevant authorities.	(10)10 queries reviewed
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.	(3) 3 Quarterly reports discussed by the FPA committee, no LGPAC report discussed by council.		(1)01 LGPAC report discussed by council,communications to councilors made, photocopied reports, meetings held , minutes taken, typed and printed and then filed.	(00)no LGPAC report discussed by council
Non Standard Outputs:	4 PAC quarterly meetings held 04 quarterly PAC reports made and submitted to relevant authourities.	01 LGPAC meeting held , submission of LGPAC reports to relevant authorities, LGPAC chairperson`s facilitation paid. quarterly LGPAC reports submitted to relevant authorities, 1 monitoring visit conducted on government projects		1 PAC quarterly meeting held , 1 quarterly PAC report made and submitted to relevant authorities	01 LGPAC meeting held , submission of LGPAC reports to relevant authorities, LGPAC chairperson`s facilitation paid.
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,760	100 %		1,440
221002 Workshops and Seminars	2,800	2,734	98 %		660
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %		181
227001 Travel inland	1,000	1,000	100 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,933	99 %		2,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,933	99 %		2,646
Reasons for over/under performance: COVID 19 Pandemic					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(07) 07 meetings held,	(05) 5 District council meetings with relevant resolutions held		(02)02 minutes of council meeting held	(01)01 District council meeting with relevant authorities.

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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 airline for the DCP paid	Paid DEC fuel for April and March, 02 DEC meetings held, small office equipment's purchased, repair of DCP`s vehicle, Monthly airline for DCP paid, office stationery procured, DEC operational costs for March to June paid. monthly salary for DEC members paid, monthly fuel entitlements for DEC members paid, DCP facilitated on official travels, chairman`s official pledges cleared, office stationery and imprest paid.	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 airline for the DCP paid	Paid DEC fuel for April and March, 02 DEC meetings held, small office equipment's purchased, repair of DCP`s vehicle, Monthly airline for DCP paid, office stationery procured, DEC operational costs for March to June paid.
211101	General Staff Salaries	123,761	118,730	96 %	27,409
221002	Workshops and Seminars	5,000	4,700	94 %	2,992
221007	Books, Periodicals & Newspapers	900	895	99 %	820
221009	Welfare and Entertainment	8,000	4,657	58 %	3,737
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	375
221012	Small Office Equipment	1,000	1,000	100 %	750
222001	Telecommunications	400	400	100 %	400
227001	Travel inland	6,400	1,599	25 %	0
227002	Travel abroad	5,000	5,000	100 %	3,799
227004	Fuel, Lubricants and Oils	35,800	22,639	63 %	5,040
228004	Maintenance – Other	7,000	1,700	24 %	1,700
	Wage Rect:	123,761	118,730	96 %	27,409
	Non Wage Rect:	70,000	43,089	62 %	19,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	193,761	161,819	84 %	47,022
Reasons for over/under performance:		A number of planned activities and meetings were affected by the COVID-19 pandemic and lock down imposed			
Output : 138207 Standing Committees Services					
N/A					

Vote:591 Gomba District

Quarter4

Non Standard Outputs:	06 Standing Committees held,	3 Finance and Planning Committee meeting held	02 standing committees held	1 District Business Committee held to scrutinize the District Budget on behalf of Council and Committees
		3 General Purpose Committee meeting held		
		1 District Business Committee held to scrutinize the District Budget on behalf of Council and Committees		
211103 Allowances (Incl. Casuals, Temporary)	14,200	14,200	100 %	4,150
221002 Workshops and Seminars	7,056	5,518	78 %	1,630
221011 Printing, Stationery, Photocopying and Binding	3,989	3,989	100 %	955
227001 Travel inland	2,990	2,990	100 %	1,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,235	26,697	95 %	8,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,235	26,697	95 %	8,278
Reasons for over/under performance:	Planned activities affected by the COVID-19 pandemic and lock down imposed by government			
Total For Statutory Bodies : Wage Rect:	213,925	201,197	94 %	51,394
Non-Wage Reccurent:	327,385	287,524	88 %	125,752
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	541,310	488,721	90.3 %	177,146

Vote:591 Gomba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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), 1497 trained on farmon application of improved, yield enhancing technologies (1,596 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	128 trained on farm on application of improved, yield enhancing technologies

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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	1,500	100 %	375
224006 Agricultural Supplies	4,500	4,410	98 %	1,969
227001 Travel inland	17,470	17,463	100 %	4,961
227004 Fuel, Lubricants and Oils	9,263	9,262	100 %	2,637
228002 Maintenance - Vehicles	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,233	33,135	100 %	10,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,233	33,135	100 %	10,191

Reasons for over/under performance: The Covid19 pandemic caused changes in the planned activities

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

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Quarter4

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.	4 planning/coordination meetings, 1 Quarterly Sectoral Committee meetings, MAAIF HQs, NAADS, Sec consultations reporting, 3 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.	Planning/Coordination meeting conducted, 1 Participatory and joint monitoring and supervision visits made
221002 Workshops and Seminars	3,500	3,500	100 %	875
222003 Information and communications technology (ICT)	1,800	1,800	100 %	900
227001 Travel inland	10,200	10,192	100 %	2,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	15,492	100 %	4,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	15,492	100 %	4,326

Reasons for over/under performance: Insufficient funds

Output : 018106 Farmer Institution Development

N/A

Vote:591 Gomba District

Quarter4

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 (1499 participants), 2091 trained on farm on application of improved, yield enhancing technologies. 16 farmer gps, 21 value chain actors,170 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, 2 trainings on Village Agent Model, 15 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 5 youths groups trained on engagement in Agriculture value chains, 2 trainings on sustainable land management technologies.	490 trainings & on farm visits on application of improved and appropriate, yield enhancing technologies, 244 households visited for disease surveillance and control in crops, Vaccinations (2000H/C against LSD, 12240 birds against NCD, 921 goats, 274 sheep), De-worming (2520H/C, 216 goats, 59 pigs, 524 birds)
227001	Travel inland	84,380	63,270	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,380	63,270	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,380	63,270	75 %	0
Reasons for over/under performance:		Insufficient transport means Insufficient funds to conduct field activities Effects of covid19 pandemic			
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.	1 motorcycle procured, 1 drip irrigation system installed		1 drip irrigation system installed
312104	Other Structures	21,142	21,142	100 %	7,667
312201	Transport Equipment	11,000	9,000	82 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,142	30,142	94 %	16,667
	External Financing:	0	0	0 %	0
	Total:	32,142	30,142	94 %	16,667
Reasons for over/under performance:					
Programme : 0182 District Production Services					

Vote:591 Gomba District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	44455H/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. 15167H/C vaccinated against CBPP and 155 Dogs Vaccinated against rabbles, 12,350 goats vaccinated against PPR, 860 farmers Trained on disease and pest control, 2 Demonstrations on forage conservation		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.	25705H/C vaccinated against FMD, 8167H/C vaccinated against CBPP
227001 Travel inland	5,000	4,991	100 %		1,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,991	100 %		1,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,991	100 %		1,269
Reasons for over/under performance: Frequent break out of foot and mouth disease					
Output : 018204 Fisheries regulation					
N/A					

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Quarter4

Non Standard Outputs:		4 Training & sensitization on Best Fishing practices 4 Regular visits to fish markets and land sites done	6 Trainings & sensitizations on Best Fishing practices at landing sites done (204 fishermen), 20 on +farm advisory trainings on best fish farming practices, 1 demonstration on water quality testing, Training & sensitization on Best Fishing practices 28 Regular visits to fish markets and land sites done. 1 Training & sensitization (168 fishermen) on Best Fishing practices, 118 fishermen registered, 20 illegal fishing gears destroyed	1 Training & sensitization on Best Fishing practices 1 Regular visit to fish markets and land sites done	4 trainings (102 fishermen) on best fishing practices 20 illegal fishing gears destroyed
227001	Travel inland	3,000	2,925	98 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,925	98 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,925	98 %	750
Reasons for over/under performance:		No challenges faced			

Output : 018205 Crop disease control and regulation

N/A

Vote:591 Gomba District

Quarter4

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 4 demonstrations on BBW,CTB, CWD, Irrigation. 150 framers trained. 11 Training (264 farmers) on BBW,CTB, CWD, OWC inputs (Maize-15000Kg, Cashew nut-740 seedlings, Banana tissues-11500 seedlings and Cattle-10 Frisians) verified and distributed, 18 Trainings (250 farmers) on water harvesting and simple irrigation technology,1 irrigation scheme and 2 valley tanks monitored, 20 households visited for crop disease surveillance 30 water for production facilities visited	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	20 households visited for crop disease surveillance 30 water for production facilities visited
227001	Travel inland	4,700	4,700	100 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,700	4,700	100 %	1,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,700	4,700	100 %	1,180
Reasons for over/under performance:		Rampant break out of pests and diseases			
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
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. traps deployed in kyegonza subcounty.		(5)Establish presence of tsetse flies, receive traps, travel to deploy traps, write reports.	(0)No trap deployed

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Non Standard Outputs:		4 Trainings on commercial bee farming.	60 Trained farmers in appropriate, yield enhancing technologies in all sub counties and 200 farmers trained on farm (5 farmer groups). 368 framers trained on commercial bee farming, 16 bee farming households visited	1 Training on commercial bee farming.	16 bee farming households visited
227001	Travel inland	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		Lack of transport means			
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:		4 trainings on dangerous problem animals conducted	Households trained on vermin infestation,36 individuals trained, Community sensitized on vermin prevention(25 individuals),4 trainings on dangerous problem animals conducted, 245 participants trained on dangerous problem animals, 45 households visited to collect data on vermin	1 training on dangerous problem animals conducted	45 households visited to collect data on vermin
227001	Travel inland	1,500	1,499	100 %	374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,499	100 %	374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,499	100 %	374
Reasons for over/under performance:		Lack of transport means			
Output : 018212 District Production Management Services					
N/A					

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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 , 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 , 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 , BOQs, EIAs & specifications, requirements for projects prepared,
211101	General Staff Salaries	601,271	591,759	98 %	156,055
221008	Computer supplies and Information Technology (IT)	760	0	0 %	0
221009	Welfare and Entertainment	1,440	825	57 %	825
221014	Bank Charges and other Bank related costs	800	0	0 %	0
227001	Travel inland	7,059	6,989	99 %	2,456
228002	Maintenance - Vehicles	2,000	500	25 %	500
	Wage Rect:	601,271	591,759	98 %	156,055
	Non Wage Rect:	12,059	8,314	69 %	3,781
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	613,329	600,073	98 %	159,836
Reasons for over/under performance:		the department didn't realize LRR hence under performance.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
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 2 cartridge procured, 5 triddle pump procured, 1 seine net and 1 weighing scale procured, 4 Silage conservation technologies procured, 1 over head sprinkler small scale irrigation kit procured,	Office stationery and cartridges procured,	05 bucket spray pumps procured, 4 Silage conservation technologies procured, 1 cartridge procured,
312202	Machinery and Equipment	28,575	28,575	100 %	18,675

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Quarter4

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	29,185	95 %	18,675
External Financing:	0	0	0 %	0
Total:	30,647	29,185	95 %	18,675
Reasons for over/under performance:	No challenges faced			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,271</i>	<i>591,759</i>	<i>98 %</i>	<i>156,055</i>
<i>Non-Wage Reccurent:</i>	<i>160,872</i>	<i>156,919</i>	<i>98 %</i>	<i>43,340</i>
<i>GoU Dev:</i>	<i>62,790</i>	<i>59,327</i>	<i>94 %</i>	<i>35,342</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>824,932</i>	<i>808,005</i>	<i>97.9 %</i>	<i>234,737</i>

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Quarter4

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	3,998	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,074	3,998	66 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,074	3,998	66 %		1,000
Reasons for over/under performance: inadequate transportation means.					
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 sub counties of Maddu, Kabulasoke. Home visits done on issues of sanitation		School inspection done in subcounties of Maddu, Kabulasoke. Home visits done on issues of sanitation	School inspection done in subcounties of Maddu, Kabulasoke. Home visits done on issues of sanitation
211103 Allowances (Incl. Casuals, Temporary)	660	660	100 %		176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	660	660	100 %		176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	660	660	100 %		176
Reasons for over/under performance: inadequate funds to monitor all subcounties					
Output : 088106 District healthcare management services					
N/A					

Vote:591 Gomba District

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Non Standard Outputs:

10 District task force meetings.
Sample collection of Covid 19,
VHT training on disease surveillance covid 19
Risk communication on Covid 19 on local radio (community mega phones).
Dissemination of IEC (information Education and communication) materials and messages through posters and fact sheets.
Weekly sensitization drives with a mobile van through various parts of Gomba using a public address system.
Regular radio live talk shows on radio station on prevention and control of Covid 19.

10 District task force meetings.
Sample collection of Covid 19,
VHT training on disease surveillance covid 19
Risk communication on Covid 19 on local radio (community mega phones).
Dissemination of IEC (information Education and communication) materials and messages through posters and fact sheets.
Weekly sensitization drives with a mobile van through various parts of Gomba using a public address system.
Regular radio live talk shows on radio station on prevention and control of Covid 19.

N/A

Reasons for over/under performance:

The funds were efficiently utilized

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Immunization outreaches conducted
Mass immunization campaigns

Immunization outreaches conducted.
Mass immunization for Rubella and measles conducted.
Routine and statistical immunization activities were conducted per facility.
Parish chiefs and Health Assistants were incorporated to participate in immunization catasy of Gavi
Held performance review meetings.

immunization outreaches conducted
Mass immunization campaigns

Immunization outreaches conducted
Mass immunization campaigns

Immunization outreaches conducted.
Mass immunization for Rubella and measles conducted.
Routine and statistical immunization activities were conducted per facility.
Parish chiefs and Health Assistants were incorporated to participate in immunization catasy of Gavi
Held performance review meetings.

immunization outreaches conducted
Mass immunization campaigns

211103 Allowances (Incl. Casuals, Temporary)

150,000

135,455

90 %

5,027

221001 Advertising and Public Relations

20,000

0

0 %

0

Vote:591 Gomba District

Quarter4

221002 Workshops and Seminars	19,800	2,390	12 %	2,390
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %	10,000
222003 Information and communications technology (ICT)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	10,000	0 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	200,000	137,845	69 %	7,417
Total:	200,000	147,845	74 %	17,417

Reasons for over/under performance: Under performance was due to Covid 19 Pandemic

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	(336) Trained staff district wide.	(150)Trained staff district wide.	(186)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) 9 training sessions held.	(4)4 training sessions held.	(5)5 training sessions held.
Number of outpatients that visited the Govt. health facilities.	(125,716) Patients expected to visit health facilities within the district	(56428) Patients expected to visit health facilities district wide.	(31429)Patients expected to visit health facilities district wide.	(24999)Patients expected to visit 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	(2288) Inpatients that visit all the Health facilities district.	(1092)Inpatients that visit all the Health facilities district.	(1196)Inpatients that visit all the Health facilities district.
No and proportion of deliveries conducted in the Govt. health facilities	(2,924) 50% of expected pregnancies to be delivered in Health	(1671) Deliveries conducted in all facilities.	(731)Deliveries conducted in all facilities.	(940)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	(87%) Posts filled with qualified health workers.	(65%)Posts filled with qualified health workers.	(87%)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.
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine	(3489) children immunized with Pentavalent vaccine	(1793)children immunized with Pentavalent vaccine	(1696)children immunized with Pentavalent vaccine
Non Standard Outputs:	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres	Funds transferred to all Health centres
263367 Sector Conditional Grant (Non-Wage)	138,860	138,860	100 %	34,715

Vote:591 Gomba District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,860	138,860	100 %	34,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,860	138,860	100 %	34,715
Reasons for over/under performance: Delay in the 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	(1) Construction of 4 stance lined pit latrine at Kyayi HCIII	()	()Construction of 4 stance lined pit latrine at Kyayi HCIII
Non Standard Outputs:		Construction of 4 stance lined pit latrine at Kyayi HCIII		Construction of 4 stance lined pit latrine at Kyayi HCIII
263370 Sector Development Grant	32,000	29,159	91 %	29,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	29,159	91 %	29,159
External Financing:	0	0	0 %	0
Total:	32,000	29,159	91 %	29,159
Reasons for over/under performance: No Challenges faced				
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	() Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets	()	()Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets
Non Standard Outputs:		Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets		Ngomanene and Mamba HCIII hand washing facilities at newly constructed toilets
263370 Sector Development Grant	4,855	2,147	44 %	2,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,855	2,147	44 %	2,147
External Financing:	0	0	0 %	0
Total:	4,855	2,147	44 %	2,147
Reasons for over/under performance: No challenges				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Bulwadda H/II and Kitwe H/II upgraded to H/IIIs Maternity wing at Kifampa H/III re- innovated.	Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re- innovated.		Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re- innovated.	Bulwadda H/II and Kitwe H/II upgraded to H/IIIs. Maternity wing at Kifampa H/III re- innovated.
N/A					
Reasons for over/under performance:	inadequate funds				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Cold chain maintenance done Absenteeism of all health workers tracked Comperensive HIV/AIDS services supported	Cold chain maintenance done. Absenteeism of all health workers tracked. Comperensive HIV/AIDS services supported.		Cold chain maintenance done. Absenteeism of all health workers tracked. Comperensive HIV/AIDS services supported.	Cold chain maintenance done. Absenteeism of all health workers tracked. Comperensive HIV/AIDS services supported.
211101 General Staff Salaries	1,698,440	1,571,898	93 %		413,482
211103 Allowances (Incl. Casuals, Temporary)	155,000	492,742	318 %		72,437
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	6,600	5,610	85 %		1,760
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %		0
221012 Small Office Equipment	560	560	100 %		152
221014 Bank Charges and other Bank related costs	1,000	37	4 %		0
222001 Telecommunications	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	300	300	100 %		75
223005 Electricity	500	500	100 %		250
227001 Travel inland	8,940	700	8 %		700
227004 Fuel, Lubricants and Oils	28,463	5,959	21 %		1,490

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228002 Maintenance - Vehicles	5,880	4,880	83 %	2,190
Wage Rect:	1,698,440	1,571,898	93 %	413,482
Non Wage Rect:	32,963	20,546	62 %	7,117
Gou Dev:	0	0	0 %	0
External Financing:	179,000	492,742	275 %	72,437
Total:	1,910,403	2,085,187	109 %	493,036

Reasons for over/under performance: Less monitoring and Supervision

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	All health care services monitored and inspected. Stakeholders coordination Administration and management strengthened Improved data management CQI improvement HCT outreaches RBF activities	Inspection and Monitoring of 17 health government facilities. Inspection report prepared and submitted.	Inspection and Monitoring of 17 health government facilities. Inspection report prepared and submitted.	
211103 Allowances (Incl. Casuals, Temporary)	86,000	5,000	6 %	5,000
221002 Workshops and Seminars	6,800	1,000	15 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500	94 %	400
221016 IFMS Recurrent costs	390	389	100 %	99
227004 Fuel, Lubricants and Oils	26,288	16,275	62 %	4,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,277	25,364	97 %	9,870
Gou Dev:	0	0	0 %	0
External Financing:	96,000	0	0 %	0
Total:	122,277	25,364	21 %	9,870

Reasons for over/under performance: The department did not realize its local revenue share for the quarter

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Supervised construction works	Monitoring and supervision of upgraded facilities Mamba and Ngomanene HCIII		Monitoring and supervision of upgraded facilities Mamba and Ngomanene HCIII
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,372	34 %	1,372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,372	34 %	1,372
External Financing:	0	0	0 %	0
Total:	4,000	1,372	34 %	1,372
Reasons for over/under performance: inadequate transport means				
<i>Total For Health : Wage Rect:</i>	<i>1,698,440</i>	<i>1,571,898</i>	<i>93 %</i>	<i>413,482</i>
<i>Non-Wage Reccurent:</i>	<i>204,835</i>	<i>351,322</i>	<i>172 %</i>	<i>214,772</i>
<i>GoU Dev:</i>	<i>40,855</i>	<i>35,244</i>	<i>86 %</i>	<i>34,011</i>
<i>Donor Dev:</i>	<i>475,000</i>	<i>630,587</i>	<i>133 %</i>	<i>79,854</i>
<i>Grand Total:</i>	<i>2,419,130</i>	<i>2,589,051</i>	<i>107.0 %</i>	<i>742,119</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for all Primary teachers paid.	Staff Salaries for all Primary teachers paid.		Staff salaries for all Primary teachers paid	Staff Salaries for all Primary teachers paid.
211101 General Staff Salaries	4,474,589	4,679,352	105 %		1,234,491
Wage Rect:	4,474,589	4,679,352	105 %		1,234,491
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,474,589	4,679,352	105 %		1,234,491
Reasons for over/under performance: The enrollment of pupils outweighs the number of Teachers therefore the Teacher Pupil ratio very high.					
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	(703) All primary School teachers in Gomba paid salary.		(777)All Primary school teachers in Gomba paid salary	(703)All primary School teachers in Gomba paid salary.
No. of qualified primary teachers	(777) 777 Qualified primary teachers employed in all primary schools of Gomba. Recruitment of teachers by DSC, posting and deployment of teachers, support supervision in all	(703) 703 Quality primary teachers employed in all primary schools of Gomba		(777)Qualified primary teachers employed in all primary schools of Gomba	(703)703 Quality primary teachers employed in all primary schools of Gomba

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No. of pupils enrolled in UPE	(34279) 34279pupils enrolled and retained in all primary schools both government. Enrolment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of termly exams,	(48920) 48920 pupils enrolled and retained in all Government primary school.	(0)N/A	(48920)48920 pupils enrolled and retained in all Government primary school.
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.	(272) 272 expected to drop out in all primary schools in Gomba District.	(67)Pupils expected to drop up in all primary schools in Gomba	(272)272 expected to drop out in all primary schools in Gomba District.
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.	(520) 520 pupils expected to pass in Grade one.	(0)N/A	(520)520 pupils expected to pass in Grade one.
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,	(4827) 4827 pupils expected to sit for UNEB district wide	(0)N/A	(4827)4827 pupils expected to sit for UNEB district wide
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 entire 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 entire 91 primary schools district wide.
263367 Sector Conditional Grant (Non-Wage)	499,122	499,122	100 %	166,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	499,122	499,122	100 %	166,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,122	499,122	100 %	166,374
Reasons for over/under performance:	Some schools accounts are disbursed to little funds compared to their enrollment, due to COVID-19 pandemic schools are under the lock down therefore learners are redundant, idle and their performance in books is slowing down day after day.			
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.	Stake holders’ meetings held Double cabin pickup serviced District education statistics submitted to the Ministry. Schools inspected Learners learning materials distributed, Radio talk shows carried out.	Stake holders’ meetings held Double cabin pickup serviced District education statistics submitted to the Ministry. Schools inspected Learners learning materials distributed, Radio talk shows carried out.	
281504 Monitoring, Supervision & Appraisal of capital works	11,605	11,593	100 %	6,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	11,593	100 %	6,655
External Financing:	0	0	0 %	0
Total:	11,605	11,593	100 %	6,655
Reasons for over/under performance:	Enrollment outweighs the number of Teachers in service. Officers have no motorcycles for field work.			
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	(2) Construction of Two classroom blocks on-going at Mamba COU Kyegonza sub county and Kyetume P/s Mpenja Sub county.	(2)Two classroom blocks constructed at: Mamba P.S and Nakaye	(2)Construction of Two classroom blocks on-going at Mamba COU Kyegonza sub county and Kyetume P/s Mpenja Sub county.
No. of classrooms rehabilitated in UPE	(4) Four classroom Blocks rehabilitated at Ndoddo COU and Bukandula UMEA.	(1) 1- two classroom block rehabilitated at Kimwanyi COU p/s ,Mpenja sub county	(0)N/A	(1)1- two classroom block rehabilitated at Kimwanyi COU p/s ,Mpenja sub county
Non Standard Outputs:	Procurement carried out. Monitoring of ongoing construction works done.	Monitoring of on going works done.	Monitoring of ongoing construction works done.	Monitoring of on going works done.
312101 Non-Residential Buildings	135,700	134,190	99 %	100,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,700	134,190	99 %	100,505
External Financing:	0	0	0 %	0
Total:	135,700	134,190	99 %	100,505
Reasons for over/under performance:	Megre resources (SFG) to the department.			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(15) 3 Five stance lined pit Latrines constructed at Kabulasoke SDA, Kalusiina p/s and Bugula p/s.	(3) 3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s. No pit latrine rehabilitated.	()	(3)3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	procurement carried out. Projects monitored. projects commissioned.	3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s. No pit latrine rehabilitated.		3 Five stance lined pit latrines constructed at Kabulasoke SDA, Kalusiina p/s, and Bugula p/s. No pit latrine rehabilitated.
312104 Other Structures	73,975	88,645	120 %	22,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,975	88,645	120 %	22,216
External Financing:	0	0	0 %	0
Total:	73,975	88,645	120 %	22,216
Reasons for over/under performance:	Merger resources to the department.			
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	() N/A	(2)Supply and delivery of furniture	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
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.			
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	1,877,465	82 %	523,126

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Wage Rect:	2,287,511	1,877,465	82 %	523,126
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,287,511	1,877,465	82 %	523,126

Reasons for over/under performance: Merger resources to the department.
Transfers made and replacements not done.
Poor communication at secondary levels.

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.	(6429) 6429 Students enrolled in USE schools District wide.	()	(6429)6429 Students enrolled in USE schools District wide.
No. of teaching and non teaching staff paid	(190) 190 teaching and non teaching staff paid.	(173) 173 Teaching and non teaching staff paid.	()	(173)173 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.	(712) 712 students to register for O level.Data capture of all staff verification against the payroll,submission to ministry for payment.	()	(712)712 students to register for O level.
No. of students sitting O level	(621) Enrollment of students, teaching and non teaching, administering of term exams, registration of candidate sitting UCE exams	(712) Enrollment of students, Teaching of learners.	()	()Enrollment of students, Teaching of learners.
Non Standard Outputs:	Data captured. verification done against the payroll. Salaries paid.	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	664,308	668,966	101 %	233,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	664,308	668,966	101 %	233,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	664,308	668,966	101 %	233,995

Reasons for over/under performance: Transfers made and replacements not done.
Poor communication at secondary levels.
Reporting and communications both from and to Ministry, copies be made to the district too.

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.	Construction of Kyayi seed secondary school in Maddu sub county on- going, Monitoring of construction works done. Monitoring and Inspection carried out.	Construction of Kyayi seed secondary school in Maddu sub county on- going. Monitoring of construction works done. Monitoring and Inspection carried out.	
312101 Non-Residential Buildings	1,008,624	948,883	94 %	155,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,008,624	948,883	94 %	155,571
External Financing:	0	0	0 %	0
Total:	1,008,624	948,883	94 %	155,571
Reasons for over/under performance:	Merger resources to the department.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(109) 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	() 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	(109)109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	()109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi
No. of students in tertiary education	(873) 873 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute Data capture of all staff, verification against the payroll, submission to ministry for payment.	(726) 726 Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical institute.	(873)Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(726)726 Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical institute.
Non Standard Outputs:	Payment of salaries to all employed qualified tutors done	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.	Payment of salaries to all employed qualified tutors done.
211101 General Staff Salaries	939,871	718,746	76 %	195,193

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Wage Rect:	939,871	718,746	76 %	195,193
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,871	718,746	76 %	195,193

Reasons for over/under performance: Merger resources to the institutions, the instructors and instructions rooms are much demanding in numbers and even accommodation.

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.	Tertiary Non wage to both Kabulasoke Core PTC and Bukalagi Technical Institute transferred.	Tertiary Non wage to both Kabulasoke Core PTC and Bukalagi Technical Institute transferred.	
263367	Sector Conditional Grant (Non-Wage)	760,456	760,456	100 %	253,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	760,456	760,456	100 %	253,485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	760,456	760,456	100 %	253,485

Reasons for over/under performance: Merger resources to the institutions, the instructors and instructions rooms are much demanding in numbers and even accommodation.

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 district wide, Quarterly inspection report prepared and compiled.	Education Institutions monitored and supported district wide, Quarterly inspection report prepared and compiled.	
221002	Workshops and Seminars	5,000	4,791	96 %	2,059
221007	Books, Periodicals & Newspapers	600	600	100 %	280
221008	Computer supplies and Information Technology (IT)	2,400	2,100	88 %	1,500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,649	82 %	1,049
221012	Small Office Equipment	480	115	24 %	115

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222001 Telecommunications	1,000	1,000	100 %	375
227001 Travel inland	35,150	34,682	99 %	6,450
227004 Fuel, Lubricants and Oils	16,150	18,641	115 %	5,940
228002 Maintenance - Vehicles	5,000	4,924	98 %	3,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,780	68,502	101 %	21,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,780	68,502	101 %	21,026
Reasons for over/under performance: Merger resources to the department, Schools and Learners being under lock -down there are challenges of them being idle and redundant in villages.				
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 reports written. Inspection of all Government Institutions conducted. Inspection reports prepared and filled.		Inspection and monitoring carried out. Quarterly reports written. Inspection of all Government Institutions conducted. Inspection reports prepared and filled.
221002 Workshops and Seminars	3,000	3,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,724	86 %	1,059
227001 Travel inland	6,000	5,975	100 %	3,975
227004 Fuel, Lubricants and Oils	11,600	11,406	98 %	3,867
228002 Maintenance - Vehicles	4,400	4,398	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	26,503	98 %	12,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	26,503	98 %	12,901
Reasons for over/under performance: Merger resources to the department.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports women and men in schools of Gomba trained.	Schools supported.		Schools supported and supervised in co curricular activities.
	Schools supported and supervised in co curricular activities.			Schools supported.
	Reports written quarterly.			
221002 Workshops and Seminars	5,000	2,750	55 %	1,400

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221011 Printing, Stationery, Photocopying and Binding	1,000	997	100 %	910
227001 Travel inland	14,000	14,000	100 %	5,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,747	89 %	8,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,747	89 %	8,030

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

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Educational conferences held. Capacity building Meetings Held for Educational stake holders.	Institutions supervised.	Institutions supervised.	
221002 Workshops and Seminars	10,000	9,330	93 %	6,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,330	93 %	6,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,330	93 %	6,915

Reasons for over/under performance: Merger resources to 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	64,572	81 %	12,421
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,100
221002 Workshops and Seminars	5,000	4,870	97 %	2,530
221007 Books, Periodicals & Newspapers	1,000	750	75 %	750
221008 Computer supplies and Information Technology (IT)	4,500	3,330	74 %	3,330
221009 Welfare and Entertainment	4,000	3,817	95 %	2,137
221011 Printing, Stationery, Photocopying and Binding	2,322	2,320	100 %	1,780
221012 Small Office Equipment	2,000	1,953	98 %	643
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0

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222003 Information and communications technology (ICT)	1,000	995	100 %	365
223005 Electricity	500	500	100 %	335
227001 Travel inland	9,000	9,000	100 %	3,253
228001 Maintenance - Civil	40,883	34,119	83 %	33,119
Wage Rect:	79,352	64,572	81 %	12,421
Non Wage Rect:	73,705	63,654	86 %	49,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,057	128,227	84 %	61,763

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

Tilling of education office done

Monitoring and supervision of construction works done.

n/a

Monitoring and supervision of construction works done.

Purchase of 2 printers computers.

One District Education conference held.

312101 Non-Residential Buildings	16,000	16,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	16,000	100 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	0

Reasons for over/under performance:

No challenges faced

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

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No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(1) 1 SNE facility operational at Kakubansiri Primary School.	(1)SNE facility operational at Kakubansiri Primary School	(1)1 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	(320) 320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support to the SNE centre	(320)Children accessing SNE facilities at Kakubansiri Primary School	(320)320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support to the SNE centre
Non Standard Outputs:	Quarterly support supervision to the SNE center provided. Reports prepared.	Quarterly support supervision to the SNE centre provided.	Quarterly support supervision to the SNE center provided.	Quarterly support supervision to the SNE centre provided.
227001 Travel inland	2,000	1,950	98 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,950	98 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,950	98 %	1,350
Reasons for over/under performance:	Merger resources to the institutions,only one SNE Institution accessible to the district pupils.			
Total For Education : Wage Rect:	7,781,324	7,340,136	94 %	1,965,231
Non-Wage Reccurent:	2,124,371	2,116,230	100 %	753,418
GoU Dev:	1,256,242	1,199,311	95 %	284,946
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,936	10,655,677	95.5 %	3,003,596

Vote:591 Gomba District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Repaired District road unit and all works vehicles, Equipment parking yard constructed		Repair,servicing and procurement of spare parts for the district road unit	Repaired District road unit and all works vehicles
228001 Maintenance - Civil	35,000	6,985	20 %		6,985
228002 Maintenance - Vehicles	35,980	63,995	178 %		55,049
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,980	70,980	100 %		62,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,980	70,980	100 %		62,034
Reasons for over/under performance: Equipment parking yard security house and security lighting still required to operate					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	GPS,Digital camera procured.1NTC conference,1 CPD workshop conducted,1 Roadoverseer,1 plant mechanic,3 turn men paid salaries,2 motorcycles procured.Router and monthly subscriptions done. 5 ordinary chairsand 3 single tables procured,1,857litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.4 quarterly reports prepared and submitted,1annual road maintenance prepared and submitted.supervision and monitoring allowances advanced salaries paid to permanent employees	Staff salaries paid. Payment of road gangs salary for the month of October 2019 done. 3 community meetings conducted. 1 quarterly report prepared and submitted	procurement of GPS,digital camera.1NTC conference held,1CPD workshop,payment of salary to turn men;road overseer,plant mechanics,procurement of router and internet subscription,1,857 litres of Diesel and 100 litres of engine oil procured.5road committees,10 community meetings conducted.1 quarterly report preparation and submission,preparation and submission of1annual road maintenance and submitted.supervision and monitoring of district roads	GPS, Digital camera procured, supervision for routine manual road maintenance work done. Contract staff paid for the month of April, May an June. Office stationery purchased.
211101 General Staff Salaries	74,493	58,186	78 %	10,506
211103 Allowances (Incl. Casuals, Temporary)	12,360	11,253	91 %	762
221002 Workshops and Seminars	15,000	11,005	73 %	0
221008 Computer supplies and Information Technology (IT)	7,000	18	0 %	18
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,500
227001 Travel inland	6,000	6,000	100 %	4,970
228003 Maintenance – Machinery, Equipment & Furniture	29,250	29,250	100 %	22,970
Wage Rect:	74,493	58,186	78 %	10,506
Non Wage Rect:	72,110	59,525	83 %	30,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,603	117,711	80 %	40,726

Reasons for over/under performance: Funds meant for fourth quarter activities were not released

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	1 condition assessment exercise conducted.procured protective clothing for road gangs	Protective clothing for road gangs procured.	1 condition assessment exercise conducted.procured protective clothing for road gangs	Protective clothing for road gangs procured.
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221002 Workshops and Seminars	1,329	0	0 %	0
221012 Small Office Equipment	3,421	3,421	100 %	3,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,750	3,421	72 %	3,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,750	3,421	72 %	3,421

Reasons for over/under performance: The department didn't realize funds for Q4 hence low performance.

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

Road equipment
parking yard
constructed
successfully

Road equipment
parking yard
constructed
successfully

N/A

Reasons for over/under performance: Parking Yard still requires security lights and guard house

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	(90.5) 90.5km of road were routinely maintained using road gangs	(90.5km(district roads)routinely manually maintained with the road gang	(90.5)90.5km of road were routinely maintained using road gangs
Length in Km of District roads periodically maintained	(56.7) 56.7km district roads periodically maintained using the road equipments.4 quarterly district roads committees held	(37) Malere-Nsambwe-Kabutaala 12km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5km were not maintained	(77.7km district roads periodically maintained using the road equipments	(6)6km of Lugaaga-Kalwanga-Nanjwenge was maintained using district road equipment

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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.	Malere-Nsambwe-Kabutaala 12km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5km were not mantained	Malere-Nsambwe-Kabutaala 10km.Kitwe-Namabeya-Bukinda 7.00km, using the district road equipments.4quarterl y district roads committee	Malere-Nsambwe-Kabutaala 12km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5km were not maintained
263367 Sector Conditional Grant (Non-Wage)	277,353	199,996	72 %	32,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,353	199,996	72 %	32,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,353	199,996	72 %	32,857
Reasons for over/under performance:	Malere-Nsambwe-Kabutaala 12km, and Lugaaga-Kampaama-Katete-Bulwadda 13.5km were not mantained since funds for 4th quarter road works were not released			
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) Paid Arrears for the constructed Gomba District headquareters	()	(1)Paid Arrears for the constructed Gomba District headquareters
Non Standard Outputs:	Arrears paid for the constructed Gomba District headquarters at Tondola	Paid Arrears for the constructed Gomba District headquareters	Arrears paid for the constructed Gomba District headquarters at Tondola	Paid Arrears for the constructed Gomba District headquareters
312101 Non-Residential Buildings	30,000	29,336	98 %	9,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,336	98 %	9,336
External Financing:	0	0	0 %	0
Total:	30,000	29,336	98 %	9,336
Reasons for over/under performance:	a debt of about 12m still stands on the same			
Total For Roads and Engineering : Wage Rect:				
	74,493	58,186	78 %	10,506

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<i>Non-Wage Reccurent:</i>	425,193	633,876	149 %	128,532
<i>GoU Dev:</i>	30,000	29,336	98 %	9,336
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	529,686	721,398	136.2 %	148,374

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary for district staff. -Coordination meeting -Extension meeting -Salary for district staff. -stationary,photocopying-printing, and binding -fuel,lubricants and oils -vehicle maintenance	*04 District coordination meeting held *04 Extension workers meeting held. *All annual planned Office stationary and related consumables procured. *All annual planned Fuel lubricates & oils procured. *All annual Planned Vehicle maintenance carried out.			*One District coordination meeting held *One Extension workers meeting held *Office stationary and related consumables procured. *Fuel, lubricates & oils procured. *Vehicle maintenance carried out.
211101 General Staff Salaries	72,590	71,399	98 %		18,709
221002 Workshops and Seminars	4,568	4,437	97 %		1,141
221011 Printing, Stationery, Photocopying and Binding	3,484	3,429	98 %		1,630
227004 Fuel, Lubricants and Oils	13,524	13,435	99 %		3,292
228002 Maintenance - Vehicles	6,400	6,400	100 %		4,338
Wage Rect:	72,590	71,399	98 %		18,709
Non Wage Rect:	27,976	27,700	99 %		10,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,565	99,100	99 %		29,110
Reasons for over/under performance:	We had a challenge of holding meeting s due to the outbreak of covid 19 because the intended number of participants was not achieved in the bid to preserve the SOP as guided by the ministry of health.and is the reason as to why there was unspent balance on this item.				
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.	()		(3)Number of construction supervision visits	()
No. of water points tested for quality	(55)	()		(55)-Water Testing new sources -Water Testing Old sources	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) n/a	()		()	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	()	()	()
No. of sources tested for water quality	(55) 55 New and old water sources tested for quality	()	()	()
Non Standard Outputs:	Number of construction supervision visits made. Number of water points inspected after construction. Data on	*Inspection of water points after construction * 2 Construction supervision visits.	Number of construction supervision visits . Data on water sources collected and analysed	*Inspection of water points after construction *Construction supervision visits.
211103 Allowances (Incl. Casuals, Temporary)	2,744	2,607	95 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,744	2,607	95 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,744	2,607	95 %	584
Reasons for over/under performance:	The number of inspection visits as planned where not achieved due to restricted movement during the lock down. and is the reason as to why there was unspent balance on this item.			
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	(4) Committees formed for Buyanja, Namabeya, Kijonjo and Bunyinywa	()	(0)n/a
No. of Water User Committee members trained	(12) 12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	(30) committees trained.	(3)No. of Water User Committee trained in promoting sanitation	(10)10 committees trained
Non Standard Outputs:	12 No. of Water User Committee trained in promoting sanitation -Sensitize community to fulfill critical requirements	*Trained 10 water user committees on sanitation and O&M	3 Water User Committee trained in promoting sanitation	*Trained three water user committees on O&M
221002 Workshops and Seminars	2,632	2,498	95 %	1,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,632	2,498	95 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,632	2,498	95 %	1,386
Reasons for over/under performance:	We had a challenge of holding meetings due to the outbreak of covid 19 because the intended number of participants was not achieved in the bid to preserve the SOP as guided by the ministry of health. and is the reason as to why there was unspent balance on this item.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		Baseline survey on sanitation	Carried out baseline survey on four villages to improve sanitation and latrine coverage		Carried out baseline survey on four villages to improve sanitation and latrine coverage
211103	Allowances (Incl. Casuals, Temporary)	357	357	100 %	357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	357	357	100 %	357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	357	357	100 %	357
Reasons for over/under performance:		Resistance from some of the households to respond to the call.			
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:		-capacity building of office staff	Repair of broken of down boreholes guided by council		Repair of broken of down boreholes as guided by council
221003	Staff Training	1,400	1,340	96 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,340	96 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	1,340	96 %	1,000
Reasons for over/under performance:		Nil			
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	*Rehabilitated 10 boreholes *Designed one water supply system in Buyanja	commissioning of water project. water quality testing of 55 water sources	*Rehabilitated 10 boreholes *Design of Buyanja water supply system
263370	Sector Development Grant	61,618	59,446	96 %	41,637
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	61,618	59,446	96 %	41,637
	External Financing:	0	0	0 %	0
	Total:	61,618	59,446	96 %	41,637
Reasons for over/under performance:		*There was a delay by ministry of water and environment to approve the design which also delayed the payment and this was because of the reduced number of workers at the ministry as guided by ministry of health. *The reason for the unspent balance was due to the wages of staff on contract who were taken up on permanent basis.			

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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
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	* 04 Regular data collection * 01 commissioning of water projects *01 Assessment of households in home improvement campaigns *01 Verification of households by district team		salary for staff on contract. home improvement campaign on sanitation 25 villages fuel and lubricants	*Regular data collection *Commissioning of water projects *Assessment of households in home improvement campaigns *Verification of households by district team
281504 Monitoring, Supervision & Appraisal of capital works	55,294	55,294	100 %		10,616
312104 Other Structures	12,000	12,000	100 %		0
312214 Laboratory and Research Equipment	2,844	2,843	100 %		2,344
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,138	70,137	100 %		12,959
External Financing:	0	0	0 %		0
Total:	70,138	70,137	100 %		12,959
Reasons for over/under performance: Movement during the lock down to carry out the above activities was a challenge.					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 Deep boreholes drilled in Namabeya and Buyinwa	(2) 2 Deep boreholes drilled in Namabeya and Bunyiywa	()		(2)2 Deep boreholes drilled in Namabeya and Bunyiywa
No. of deep boreholes rehabilitated	(11) N/A	(11) Boreholes rehabilitated	()		(11)Boreholes rehabilitated
Non Standard Outputs:	2 Deep boreholes drilled in Namabeya and Buyinwa ;	n/a			n/a
312104 Other Structures	50,000	49,998	100 %		49,263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,998	100 %	49,263
External Financing:	0	0	0 %	0
Total:	50,000	49,998	100 %	49,263
Reasons for over/under performance:	The contractor delayed the completion of works as his borehole materials were delayed at the boarder.			
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) Phase 3 extension of solar powered piped water system to kijiji completed . Design of Buyanja mini scheme water supply approved.	()	(0)n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) n/a	()	(0)n/a
Non Standard Outputs:	DESIGN of mini solar piped water system in Buyanja, - phase 3 extension of solar powered piped water system in kijojo	Monitoring and supervision works done		Monitoring and supervision works done
312104 Other Structures	107,500	107,481	100 %	7,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,500	107,481	100 %	7,042
External Financing:	0	0	0 %	0
Total:	107,500	107,481	100 %	7,042
Reasons for over/under performance:	Nil			
Total For Water : Wage Rect:	72,590	71,399	98 %	18,709
Non-Wage Reccurent:	35,109	34,502	98 %	13,728
GoU Dev:	289,256	287,063	99 %	110,901
Donor Dev:	0	0	0 %	0
Grand Total:	396,954	392,964	99.0 %	143,338

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Paid staff salaries. Monitoring of Kibimba River wetland at Kirasi village Maddu Sub County. Monitored Kattabato and Ndagga wetlands. Inspecting borrow pits created and dumping of soils in wetlands during the construction of Mpigi -Kanoni Road. Delivered restoration letters to Mpigi Energo projekt offices and enforcement.		Compliance monitoring of all wetlands. Prosecution of wetland abusers. Enforcement/eviction. Payment of staff salaries.	Paid staff salaries. Monitoring of Kibimba River wetland at Kirasi village Maddu Sub County. Monitored Kattabato and Ndagga wetlands. Inspecting borrow pits created and dumping of soils in wetlands during the construction of Mpigi -Kanoni Road. Delivered restoration letters to Mpigi Energo projekt offices and enforcement.
211101 General Staff Salaries	206,407	187,284	91 %		45,607
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		650
221012 Small Office Equipment	100	25	25 %		25
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,748	1,748	100 %		876
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	206,407	187,284	91 %		45,607
Non Wage Rect:	6,048	4,623	76 %		2,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,455	191,907	90 %		47,708
Reasons for over/under performance:	Intimidation by wetland users. Lack of transport facilities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(0) N/A		(500)500 trees planted in Maddu Sub County,Mpenja and Kabulasoke Sub County.	(0)N/A

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Non Standard Outputs:	N/A	Purchased stationary that was used during forest management training and tree planting and afforestation.	N/A	Purchased stationary that was used during forest management training and tree planting and afforestation.
221002 Workshops and Seminars	500	125	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	925	24 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	925	24 %	525
Reasons for over/under performance:	Low funding of the sector and the department at large. Lack of transport facilities. Intimidation by forest dealers.			
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 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	(35)35 members trained in forestry management.	(0)N/A
Non Standard Outputs:	N/A	Trained and demonstrated in forest management and forest patrols (forestry Regulation and inspection)	N/A	Trained and demonstrated in forest management and forest patrols (forestry Regulation and inspection)
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
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:	Low funding of the sector.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(15) 15 Monthly patrols and enforcement.	(15) 15 monthly patrols and enforcement in all Local forest reserves.	(2)2 monthly patrols and enforcement in all Local forest reserves.	(0)7 monthly patrols and enforcement in all Local forest reserves.

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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	200	100 %		150
227001	Travel inland	1,000	431	43 %		431
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,200	631	53 %		581
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,200	631	53 %		581
Reasons for over/under performance:		Low funding of the sector.				
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	(4) Procurement and installation of sign posts.	(0) N/A			(1)1 sign post procured and installed.	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(10) 10 Ha of wetlands demarcated in Katonga river.	(0) N/A			(2 Ha)2 Ha of wetlands demarcated in Katonga river.	(0)N/A
Non Standard Outputs:	Periodic visit to line ministries.	N/A			Periodic visit to line Ministries. Airtime for modem and phone.	N/A
	Airtime for modem and phone.					
221011	Printing, Stationery, Photocopying and Binding	100	125	125 %		75
221012	Small Office Equipment	840	210	25 %		210
227001	Travel inland	2,000	1,685	84 %		574
227004	Fuel, Lubricants and Oils	860	860	100 %		215
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,800	2,880	76 %		1,074
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,800	2,880	76 %		1,074
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	(0) N/A			(10)10 community men and women trained in ENR monitoring district wide	(0)N/A

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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	1,000	100 %		750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.				
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		()	(0)N/A
Non Standard Outputs:	Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Purchased stationary and small office equipments for environment and wet land sectors.		Number of enforcements done. Number of monitoring projects Office running and management ,equipment repairs. Impact assessment and reporting.	Purchased stationary and small office equipments for environment and wet land sectors.
221008 Computer supplies and Information Technology (IT)	200	200	100 %		150
221012 Small Office Equipment	100	25	25 %		25
222001 Telecommunications	200	200	100 %		150
227001 Travel inland	600	328	55 %		266
227004 Fuel, Lubricants and Oils	1,000	1,002	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,755	84 %		1,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,755	84 %		1,591
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.				
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.	(21) 6 land disputes settled District wide.		(4)4 land disputes settled District wide.	(6)6 land disputes settled District wide.

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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 in Kiriri, Kyayi, Butiti, Kifampa, Ngomanene trading center and inspection of land in Kyayi (Karyamawolu), Kan ogozi and Kyetume in Maddu Sub County. Inspection of developments in Kiriri, Kyayi, Butiti, Kifampa, Ngomanene trading center and inspection of land in Kyayi (Karyamawolu), Kan ogozi and Kyetume in Maddu Sub County. Development of Ngomanene Growth Center physical Development plan Prepared.	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 in Kiriri, Kyayi, Butiti, Kifampa, Ngomanene trading center and inspection of land in Kyayi (Karyamawolu), Kan ogozi and Kyetume in Maddu Sub County. Monitoring of the development of Ngomanene Area Physical development plan. Holding of the District Physical Planning Committee meeting. Procurement of fuel for land management activities (inspection of developments, monitoring of Physical development plan for Ngomanene T.C ,inspection of land in Kyayi.
221002	Workshops and Seminars	900	300	33 %	150
222001	Telecommunications	100	25	25 %	25
225001	Consultancy Services- Short term	17,500	17,497	100 %	11,667
227001	Travel inland	2,000	2,000	100 %	500
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,825	85 %	1,426
	Gou Dev:	17,500	17,497	100 %	11,667
	External Financing:	0	0	0 %	0
	Total:	22,000	21,322	97 %	13,093
Reasons for over/under performance:		Lack of transport facilities.			
Total For Natural Resources : Wage Rect:		206,407	187,284	91 %	45,607
Non-Wage Reccurent:		24,448	16,889	69 %	8,548
GoU Dev:		17,500	17,497	100 %	11,667
Donor Dev:		0	0	0 %	0
Grand Total:		248,354	221,670	89.3 %	65,823

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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	held 05 Mobilization and sensitization meetings on GBV in the COVID 19 era, 01 per LLG held 08 Radio talk shows on GBV and development programs 24 Community groups mobilized and registered and funded district wide All worst forms of child abuse cases managed staff salaries paid.		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	held 05 Mobilization and sensitization meetings on GBV in the COVID 19 era, 01 per LLG held 04 Radio talk shows on GBV and development programs 24 Community groups mobilized and registered and funded district wide All worst forms of child abuse cases managed
211101 General Staff Salaries	89,840	81,863	91 %		18,723
227001 Travel inland	4,426	4,319	98 %		1,226
Wage Rect:	89,840	81,863	91 %		18,723
Non Wage Rect:	4,426	4,319	98 %		1,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,266	86,183	91 %		19,949
Reasons for over/under performance:	COVID 19 pandemic which restricted public interaction and movement, it also increased GBV cases in homes. The supplementary funding from OPM for community groups greatly boasted group mobilization and sensitization.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) 100 FAL learners trained 20 per Sub County	(100) 100 FAL learners trained 20 per LLG and 25 instructors 05 per LLG.		(100)FAL learners trained 20 per Sub County	(0)Trained 25 FAL instructors 05 per LLG in the prevention of social enterprises.
Non Standard Outputs:	Review meetings held concerning FAL activities per quarter	conducted support supervision and monitoring of 10 FAL classes (02 per LLG)		Review meetings held concerning FAL activities per quarter Monitoring of FAL classes in all LLGs conducted	
221002 Workshops and Seminars	4,000	4,300	108 %		2,000
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		600

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227001 Travel inland	1,200	955	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,055	101 %	2,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,055	101 %	2,900
Reasons for over/under performance: COVID 19 pandemic affected public interactions, so classes stopped. High transport costs since CDOs lack motor cycles affected support supervision of instructors.				
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	4 pieces of Gender information Shared during the LLG staff orientation in gender mainstreaming Gender and equity issues in the 2020/2021 budget. held 04 radio talk-shows on GBV. 05 public drives in communities b held in GBV sensitization	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	Oriented all HODs in mainstreaming Gender and equity issues in the 2020/2021 budget. held 04 radio talk-shows on GBV. 05 public drives in communities b held in GBV sensitization
221002 Workshops and Seminars	420	105	25 %	105
221003 Staff Training	980	1,025	105 %	280
227001 Travel inland	1,600	1,600	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,730	91 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,730	91 %	1,685
Reasons for over/under performance: COVID 19 pandemic and high poverty levels.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(32) 32 cases of child Rights related violations handled	(37) Placed 10 juvenile offenders at Naguru and Kampiringisa and their homes. handled 30 cases of child abuse	(8)Cases of child Rights related violations handled	(8)Placed 05 juvenile offenders at Naguru. handled 08 cases of child abuse

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Non Standard Outputs:		10 family/home visits conducted in homes of juveniles	complied and submitted OVC data on the OVC MIS national data base. held 04 radio talk shows on child rights issues	10 Family/home visits conducted in homes of juveniles	complied and submitted OVC data on the OVC MIS national data base. held 04 radio talk shows on child rights issues
		05 community groups trained in SGBV		05 Community groups trained in SGBV	
221001	Advertising and Public Relations	1,200	880	73 %	0
227001	Travel inland	3,800	4,199	111 %	2,309
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,079	102 %	2,309
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,079	102 %	2,309
Reasons for over/under performance:		COVID 19 Pandemic and high birth rate. high poverty levels is increasing parents initiated defilement of their children to get bride wealth from defilers.			
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	(4) Quarterly District Youth Council Executive meetings held. District Youth Day celebrated at Mpenja. monitored youth groups.	(1)01 group supported with funding and monitoring of youth council supported projects conducted	(1)held the quarterly District Youth Council meeting.
Non Standard Outputs:		n/a		N/A	n/a
227001	Travel inland	3,500	3,475	99 %	875
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	3,475	99 %	875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	3,475	99 %	875
Reasons for over/under performance:		lack of means of transport. little funding			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(40) Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held 16 office curtains installed Office utensils procured	(10) supported 10 PWDS with wheel chairs .	(10)Lobby for wheel chairs from Ministry of Health and other partners. 04 PWDs groups funded 08 PWDs and 04 Older Persons' meeting held	(10)supported 10 PWDS with wheel chairs .

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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.	Mobilized 06 PWDs groups for funding under PWDs special grant. delivered food relief to 60 PWDs household held the District PWDs Council meeting held quarterly Older Persons council meetings mobilized 2100 older persons to receive SAGE money		Assessing of the groups to be supported and releasing funds to the selected groups , monitoring of the groups, report preparation. Filling of the reports.	Mobilized 06 PWDs groups for funding under PWDs special grant. delivered food relief to 60 PWDs household held the District PWDs Council meeting held quarterly Older Persons council meetings mobilized 2100 older persons to receive SAGE money
221012 Small Office Equipment		2,750	2,750	100 %	1,933
227001 Travel inland		7,450	7,450	100 %	4,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	10,200	100 %	6,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	10,200	100 %	6,073
Reasons for over/under performance: many older persons above 80 years have no National IDs so can't be paid. many older persons were given lower ages in the NIRA exercise, so can't be paid					
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		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 show on culture in relation to GBV held
227001 Travel inland		600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	600	100 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	600	100 %	150
Reasons for over/under performance: limited funding. cultural diversity, has caused confusion (mixing western culture and Ugandan culture , has been worsened by social media)					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		20 workplaces inspected, 05 per quarter 20 inspection meetings held and reports prepared	20 Workplaces inspected, 05 per quarter 20 Inspection meetings held and reports prepared	5 Workplaces inspected, 05 per quarter 5 Inspection meetings held and reports prepared	5 Workplaces inspected, 05 per quarter 5 Inspection meetings held and reports prepared
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		Ignorance about labour laws. lack of means of transport.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		10 labour disputes settled 05 cases of compensation computed	04 cases of labour disputes registered	10 labour disputes settled 05 cases of compensation computed	04 cases of labour disputes registered
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		ignorance on labour laws. little funding.			
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	(4) 5 Women councils supported to hold quarterly meetings. oriented District Women Council Executive in their role.	(5)Women councils supported to hold quarterly meetings 01 women games and sports gala held at District level	(1)4th quarter District Executive Women Council meeting held. oriented District Women Council Executive in their role.
Non Standard Outputs:		Developing of women council work plans, following up on UWEP program in the respective LLGs	mobilized and monitored 45 UWEP projects District wide. secured funding for 24 UWEP projects.	Developing of women council work plans, following up on UWEP program in the respective LLGs	mobilized and monitored 30 UWEP projects District wide.
227001	Travel inland	3,500	2,630	75 %	565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,630	75 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,630	75 %	565

Reasons for over/under performance: COVI 19 pandemic

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	community based services department staff oriented in the new mobilization strategies in the COVID 19 era District leaders and DPTC members trained in the operation of the PCA Model Supported the LEGS Programme community outreach activities	N/A	community based services department staff oriented in the new mobilization strategies in the COVID 19 era
227001 Travel inland	1,400	350	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	350	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	350	25 %	0

Reasons for over/under performance: little funding

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	A District booklet with Data base on all PWDS developed	Mobilized PWDs to form their Myooga Associations. office stationery and imprest provided for the District Call centre at Kyegonza	A District booklet with Data base on all PWDS developed	Mobilized PWDs to form their Myooga Associations.
	05 PWDS Mobilized for vocational training		05 PWDS Mobilized for vocational training	
221009 Welfare and Entertainment	500	125	25 %	5

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	5

Reasons for over/under performance: Limited Funding.

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	Mobilized,assessed and conducted support supervision of UWEP, YLP, PCA and microfinance funded groups.	Office equipment procured, Stationary, curtains, door locks, filling cabinets, electric equipment	Mobilized,assessed and conducted support supervision of UWEP, YLP, PCA and microfinance funded community groups.
	02 bi-annual coordination meetings for Non Governmental Organisations held	sanitizers, hand washing equipment and Office stationery procured	02 bi-annual coordination meetings for Non Governmental Organisations held	sanitizers, hand washing equipment and Office stationery procured
	04 departmental meetings held	Monthly departmental meetings with all CDOs held	04 departmental meetings held	Monthly departmental meetings with all CDOs held
	LLG staff backstopped	All CDOs facilitated to implement planned activities in their respective LLGs	LLG staff backstopped	All CDOs facilitated to implement planned activities in their respective LLGs
	02 bi-annual meetings for DNMC held	DCDO and SPWO facilitated on official travels and workshops	02 bi-annual meetings for DNMC held	DCDO and SPWO facilitated on official travels and workshops
221008 Computer supplies and Information Technology (IT)	1,110	1,118	101 %	740
221011 Printing, Stationery, Photocopying and Binding	440	440	100 %	110
221014 Bank Charges and other Bank related costs	300	75	25 %	0
227001 Travel inland	6,700	6,635	99 %	2,510
227004 Fuel, Lubricants and Oils	950	926	97 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,193	97 %	3,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,193	97 %	3,860

Reasons for over/under performance: COVID 19 pandemic
lack of means of transport.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:	30 Youth Groups mobilized and appraised for funding under YLP	21 groups mobilized, assessed and funded under micro finance program of the OPM.	30 Youth Groups mobilized and appraised for funding under YLP	21 groups mobilized, assessed and funded under micro finance program of the OPM.
	Follow up and technical backstopping conducted on beneficiary youth groups	03 Parish community Associations formed and funded @ 30 million. 30 youth groups submitted to MGLSD for funding. All CDOs facilitated to mobilize and sensitize communities on the PCA Model, YLP recovery etc. 23 Women groups funded under UWEP	Follow up and technical backstopping conducted on beneficiary youth groups	03 Parish community Associations formed and funded @ 30 million.
263206 Other Capital grants	120,000	427,283	356 %	289,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	427,283	356 %	289,183
External Financing:	0	0	0 %	0
Total:	120,000	427,283	356 %	289,183
Reasons for over/under performance:	COVID 19 pandemic and poor group dynamics in the community.			
Total For Community Based Services : Wage Rect:	89,840	81,863	91 %	18,723
Non-Wage Reccurent:	49,626	45,256	91 %	19,647
GoU Dev:	120,000	549,673	458 %	411,573
Donor Dev:	0	0	0 %	0
Grand Total:	259,466	676,793	260.8 %	449,944

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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	Monthly salaries for the Statistician and District Population Officer paid		Salaries for the Senior Planner, Statistician and Population Officer paid	Monthly salaries for the Statistician and District Population Officer paid
	Fuel and airtime for the District Planner paid	Monthly fuel entitlements paid		Fuel and airtime for the District Planner paid	Fuel for the months of February, March, April and May paid
	Annual subscription fee to LG Planners Association paid	Office printers and computers serviced routinely		Bank Charges paid	
	Bank Charges paid				
211101 General Staff Salaries	48,523	39,606	82 %		11,920
221008 Computer supplies and Information Technology (IT)	800	800	100 %		200
221014 Bank Charges and other Bank related costs	500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	800	450	56 %		250

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227004 Fuel, Lubricants and Oils	2,437	2,437	100 %	1,322
Wage Rect:	48,523	39,606	82 %	11,920
Non Wage Rect:	5,037	3,687	73 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,560	43,293	81 %	13,692

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Senior Planner, Statistician and Population Officer	(2) Statistician Population Officer	(3)Senior Planner, Statistician and Population Officer	(2)Statistician Population Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(10) Monthly DTPC meetings held at the District Headquarters	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(2)Monthly DTPC meetings held at the District Headquarters
Non Standard Outputs:	<p>District Budget Conference FY 2020/21 held</p> <p>District Budget Framework Paper FY2020/21 prepared using the PBS and submitted to MoFPED by 15th Nov. 2019</p> <p>Draft Performance Contract FY2020/21 prepared using the PBS and submitted to MoFPED by 30th Mar. 2020</p> <p>Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020</p> <p>4 Quarterly PBS accountability reports generated and submitted using the PBS</p> <p>District LGPA mock assessment exercise conducted and report discussed by DTPC and DEC</p> <p>National LGPA exercise coordinated with support from OPM</p>	<p>4 Quarterly PBS Performance Progress Reports prepared and submitted to MoFPED</p> <p>The District Budget Conference FY 2020/21 held</p> <p>District Budget Framework Paper FY 2020/21 prepared and submitted to MoFPED</p> <p>LG Performance Assessment exercise coordinated</p> <p>Draft Estimates of Revenue and Expenditure prepared and laid before Council</p> <p>Budget Estimates were discussed and approved by the Council on 30th May</p> <p>Draft and Final Performance Contracts FY 2020/21 prepared and submitted to MoFPED</p>	<p>Estimates of Revenue and Expenditure FY 2020/21 discussed and approved by Council by 15th May.</p> <p>Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED by 30th May 2020</p> <p>Q3 PBS Accountability Reports generated and submitted using the PBS</p> <p>Estimates of Revenue and Expenditure prepared and laid before Council on 16/04/2020.</p> <p>Budget Estimates were discussed and approved by the Council on 30th May 2020</p> <p>Final Performance Contract was prepared and submitted on 26th June 2020</p> <p>Q3 PBS Accountability Report was prepared and submitted to MoFPED</p>	

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221002 Workshops and Seminars	5,000	5,000	100 %	1,280
227001 Travel inland	3,000	3,000	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,270

Reasons for over/under performance: Some planned activities were affected or delayed by the lock down imposed in a bid to fight against the COVID-19 Pandemic

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Monthly salary for the Statistician paid	Annual Statistical Abstract 2019 compiled and disseminated	Follow up on the implementation of the District Strategic Plan for Statistical Development	Q3 Statistical Abstract prepared and submitted to UBOS
District Strategic Plan for Statistical Development implemented	Education Planning Statistics prepared and submitted to MoES	Q4 Statistical Abstracts developed and discussed	1 District Statistical Committee meeting held
Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS	4 Quarterly Statistical Abstracts prepared and submitted to relevant authorities	Annual Lot Quality Assurance Survey conducted with support from MoLG and Development Partners	
Annual Education Census Report prepared and disseminated to stakeholder to guide decision making	8 District Statistical Committee meeting held	3 Monthly District Statistical Committee meetings held	
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	2,000	100 %	1,000
227001 Travel inland	1,000	999	100 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,999	100 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,999	100 %	1,749

Reasons for over/under performance: Some data collection activities and DSC meetings were affected by the lock down imposed due to COVID-19 Pandemic

Output : 138304 Demographic data collection

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N/A				
Non Standard Outputs:	<p>New population figures received and disseminated to stakeholders to guide planning processes</p> <p>Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members</p> <p>District profile updated and disseminated to stakeholders</p> <p>District level celebrations of the World Population Day conducted</p> <p>Advocacy activities conducted for RH</p> <p>Support towards district level celebrations of the World AIDS Day</p>	<p>DTPC members trained in POPDEV and harnessing the Demographic Dividend</p> <p>District population projections disseminated to DTPC to inform planning</p> <p>District population profile updated</p> <p>POPDEV issues integrated into the District Development</p>	<p>New population figures received and disseminated to stakeholders to guide planning processes</p> <p>Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members</p> <p>District RAPIDS report disseminated to stakeholders</p>	<p>District population profile updated</p> <p>POPDEV issues integrated into the District Development Plan 2020/21 - 2024/25</p>
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000
Reasons for over/under performance:	Inadequate funding due to LRR shortfalls			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	<p>DDEG Work plan and accountability reports prepared and submitted in time</p> <p>District Local Economic Development Conference organised</p>	<p>4 Quarterly DDEG Accountability Report prepared</p> <p>DDEG Guidelines FY 2020/21 disseminated to stakeholders</p> <p>Technical Support to the LEGS Project extended</p>	<p>DDEG Work plan and accountability reports prepared and submitted in time</p> <p>District Local Economic Development Conference organised</p>	<p>Q3 DDEG accountabilities reports prepared</p>
221011 Printing, Stationery, Photocopying and Binding	1,000	1,402	140 %	712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,402	140 %	712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,402	140 %	712

Reasons for over/under performance: N/A

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

1st Draft District
Development Plan
presented to Council
for discussion

Technical
backstopping
extended to all LLGs
in preparation of
development plan

Approved Final
District
Development Plan
disseminated to
stakeholders

Draft District
Development Plan
laid to Council for
discussion

221002 Workshops and Seminars	4,600	3,239	70 %	1,399
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,300	86 %	2,000
Gou Dev:	3,000	2,039	68 %	999
External Financing:	0	0	0 %	0
Total:	8,000	6,339	79 %	2,999

Reasons for over/under performance: Inadequate funding for DDP formulation activities

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	District web portal regularly updated	Quarterly expenditure limits disseminated to all LLGs and Departments	District web portal regularly updated	Final Budget IPFs and performance reports prepared and disseminated to stakeholders
	Budget IPFs and performance reports prepared and disseminated to stakeholders	BFP, Draft Budget and Final Budget IPFs and Guidelines disseminated to stakeholders	Budget IPFs and performance reports prepared and disseminated to stakeholders	
	EIMS, HIMS, ADRICS and LOGICS Databases updated regularly with support from user departments	District profile updated	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	1,190	99 %	590
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,390	70 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,390	70 %	590

Reasons for over/under performance: Inadequate funding due to local revenue shortfalls

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Annual District Work Plan FY 2019/20 prepared and approved by Council	Q4 Expenditure limited communicated to stakeholders	Q1 Expenditure limits communicated to stakeholders	IPFs and budget guidelines for the Final Performance Contract FY 2020/21 communicated
	Planning and budgeting guidelines for FY 2019/20 disseminated to stakeholders	Final Budget Call Circular and IPFs received and disseminated to stakeholders	Final Budget Call Circular FY 2020/21 disseminated to stakeholders	Final Budget Call Circular FY 2020/21 disseminated to stakeholders
	Indicative Planning figures and quarterly releases communicated to all departments, LLGs and other stakeholders		IPFs and budget guidelines for the Final Performance Contract FY 2020/21 communicated	
221002 Workshops and Seminars	1,000	250	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

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	4 Quarterly Monitoring visits done and reports prepared	Q4 monitoring reports prepared and discussed by the DTPC	Q4 monitoring reports prepared and discussed by the DTPC
	Quarterly mentoring of LLGs conducted			
	District Mock Assessment Report prepared and disseminated to stakeholders			

221002 Workshops and Seminars	3,600	3,600	100 %	1,200
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	3,600	3,600	100 %	1,200
External Financing:	0	0	0 %	0
Total:	4,600	3,850	84 %	1,200

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	3 laptop computers for the HR, DCDO and Planner procured	Office table and chair procured for DCAO	Printer cartridges procured	2 Laptop computers procured for HR and DCDO
	Office floor completed in Planning, PDU, HR, Finance & CAO	Office floor completed in CAO's Office, Chairman's Office and Education department		Printer cartridge procured for Planning Unit
	2 Printer cartridges procured	2 Laptop computers procured for HR and DCDO		
	Office chair and table procured for the DCAO	Printer cartridge procured for Planning Unit		
		TV set procured for Planning Unit		
312101 Non-Residential Buildings	10,212	10,212	100 %	6,724
312203 Furniture & Fixtures	2,800	2,800	100 %	2,800
312213 ICT Equipment	5,995	5,952	99 %	4,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,007	18,964	100 %	13,994
External Financing:	0	0	0 %	0
Total:	19,007	18,964	100 %	13,994
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	48,523	39,606	82 %	11,920
Non-Wage Reccurent:	30,037	24,778	82 %	10,093
GoU Dev:	25,607	24,603	96 %	16,193
Donor Dev:	0	0	0 %	0
Grand Total:	104,167	88,987	85.4 %	38,206

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit quarterly reports produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, LGIAA subscription paid, air time and office fuel purchased, office furniture and equipments purchased and maintained, department bank charges and banking activities. all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	Facilitation for the workshop on risk based auditing done. Routine audits conducted in all sub counties. Office stationery purchased. Small office equipments purchased. Education institutions of Bukalagi technical and Mpenja S.S.S audited. Q2 Audit report prepared and submitted.		Internal audit quarterly report 3rd quarter produced and submitted to relevant authorities. Staff salaries paid, office stationary purchased, air time and office fuel purchased.all sub counties and departments audited, audit field activitied to performed, all education institutions audited, all health centre fours inspected.	internal audit quarterly report 3rd quarter produced an submitted to relevant authorities. Staff salaries for month April, May and June paid. office stationery purchased. ALL district departments and DDEG projects audited.
211101 General Staff Salaries	55,500	38,064	69 %		13,924
221002 Workshops and Seminars	4,000	4,300	108 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %		0
221012 Small Office Equipment	250	250	100 %		187
221014 Bank Charges and other Bank related costs	250	60	24 %		0
222001 Telecommunications	500	360	72 %		0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	55,500	38,064	69 %		13,924
Non Wage Rect:	7,000	6,619	95 %		1,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,500	44,683	71 %		15,911
Reasons for over/under performance:	Lack of departmental motor vehicle				
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.	(57) All district departments audited. All district departments audited and all the sub counties. All health facilities audited and District departments. All district departments audited.	(12)all departments audited and 2 sub counties	(12)All district departments audited.
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) To be submitted within 30 days after the close of each quarter.	(07/30/2020) Audit quarterly report submitted. Audit quarterly report submitted. Audit quarterly report submitted. Audit quarterly report submitted.	(2020-07-31)audit quarterly report submitted	(2020-07-31)Audit quarterly report submitted.
Non Standard Outputs:	Quarterly internal audit reports prepared and submitted to relevant authorities.	Annual subscription for a membership of Local Government Audit Association paid. All sub counties audited.		Annual subscription for a membership of Local Government Audit Association paid. All sub counties audited.
221002 Workshops and Seminars	1,250	938	75 %	0
221017 Subscriptions	1,000	500	50 %	0
222003 Information and communications technology (ICT)	4,900	3,190	65 %	1,225
227001 Travel inland	4,000	3,084	77 %	2,099
227004 Fuel, Lubricants and Oils	1,750	873	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,100	1,225	58 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,809	65 %	3,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,809	65 %	3,324

Reasons for over/under performance: under performance was due to not realising LRR as planned

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:		Quarterly internal audit reports produced and submitted to relevant authorities,	Conducted routine audits in ducation institutions. Monitoring of Kyayi ssed sec. sch in Maddu done. Inspection of consturtionn works in education, Health and Works department done. All DDEG projects audited. Construction of Kyayi Seed followed up.	All DDEG projects audited. Construction of Kyayi Seed followed up.	
227001	Travel inland	8,000	5,973	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,973	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	5,973	75 %	1,000
Reasons for over/under performance:		Lack of departmental motor vehicle.			
	Total For Internal Audit : Wage Rect:	55,500	38,064	69 %	13,924
	Non-Wage Reccurent:	30,000	25,240	84 %	9,151
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	85,500	63,304	74.0 %	23,074

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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 for the month of April, May and June paid. 6 sensitization meetings held district wide. 30 business inspected. 4721 business issued with trade licenses.		1 radio talk shows conducted 20 sensitization meeting held district wide 30 businesses inspected 5500 business issues with Trade license.	Staff salaries for the month of April, May and June paid.
211101 General Staff Salaries	40,000	14,937	37 %		3,954
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		0
221014 Bank Charges and other Bank related costs	250	0	0 %		0
227001 Travel inland	1,651	883	54 %		0
Wage Rect:	40,000	14,937	37 %		3,954
Non Wage Rect:	2,201	1,108	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,201	16,045	38 %		3,954
Reasons for over/under performance: Covid 19 break out hindered the performance of planned outputs.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	20 SACCOS assisted to register District wide. 18 cooperatives registered.	3 SACCOS in sub-counties of Mpenja and 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. 6 cooperatives registered.	N/A
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		0
227001 Travel inland	1,200	900	75 %		0

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227004 Fuel, Lubricants and Oils	1,000	742	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,442	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,442	81 %	0

Reasons for over/under performance: The break out of Pandemic disease

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	5 Market information reports prepared and submitted to CAOa office	1 quarterly market information report prepared and submitted to CAOS office. 1 quarterly market information report prepared and submitted to CAOS office. Office reports printed and bindded.	2 Market information reports prepared and submitted to CAOa office	1 Market information report prepared and submitted to CAOs office
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227001 Travel inland	800	600	75 %	0
227004 Fuel, Lubricants and Oils	1,000	1,258	126 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,908	95 %	509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,908	95 %	509

Reasons for over/under performance: COVID -19 was a challenge.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(35) 3 cooperatives supervised. 7 cooperatives supervised in maddu and Kyegonza sub county	(0)Cooperatives supervised quarterly,	(5)5 cooperative groups supervised district wide
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 district wide.	(0)Cooperative groups mobilized for registration quarterly,	(0)Non

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No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(20) 9 cooperatives assisted for registration district wide. 3 cooperative groups assisted for registration. 3 cooperatives assisted for registration 1 in Kabulasoke and 2 in Maddu subcounty. 5 cooperatives assisted to register in Maddu, Kyegonza and Mpenja subcounty	(0) Cooperatives assisted to register in kabulasoke subcounty.	(5) 5 cooperatives assisted to register in Maddu, Kyegonza and Mpenja subcounty
Non Standard Outputs:	4 Technical back stopping on operational cooperatives done on a quarterly basis.	1 quarterly technical back stopping on operational cooperative done. 1 quarterly technical back stopping on operational cooperative done. 1 quarterly technical back stopping on operational cooperative done. 1 quarterly technical back stopping on operational cooperative done.	1 quarterly Technical back stopping on operational cooperatives done.	1 quarterly technical back stopping on operational cooperative done.
221002 Workshops and Seminars	1,200	898	75 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	2,400	1,800	75 %	0
227004 Fuel, Lubricants and Oils	2,349	2,349	100 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,349	5,147	81 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,349	5,147	81 %	591
Reasons for over/under performance: COVID 19 break out hindered departmental performance as workshops on SACCOs were not held.				
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. Office reports printed and bindded.		n/a
221011 Printing, Stationery, Photocopying and Binding	320	80	25 %	0
227001 Travel inland	1,070	0	0 %	0

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227004	Fuel, Lubricants and Oils	410	101	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	181	10 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,800	181	10 %	0
Reasons for over/under performance:		The department didn't realize its LRR share due to a general shortfall in revenue collection hence under performance.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		15 industrial opportunities identified for industrial development. 40 producer groups identified for collective value addition. 15 value addition facilities identified in the district. 4 reports on the nature of value addition prepared.	1 quarterly report on the nature of value addition prepared and submitted to CAOs office. 1 quarterly report on the nature of value addition prepared and submitted to CAOs office.	3 industrial opportunities identified for industrial development. 10 producer groups identified for collective value addition. 3 value addition facilities identified in the district. 1 reports on the nature of value addition prepared.	n/a
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001	Travel inland	1,841	1,280	70 %	0
227004	Fuel, Lubricants and Oils	980	4	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,221	1,384	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,221	1,384	43 %	0
Reasons for over/under performance:		Departmental LRR share wasn't realised.			
Total For Trade, Industry and Local Development : Wage Rect:		40,000	14,937	37 %	3,954
Non-Wage Reccurent:		18,571	12,515	67 %	1,100
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		58,571	27,452	46.9 %	5,054

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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	263,356
Sector : Agriculture				62,790	13,475
<i>Programme : Agricultural Extension Services</i>				32,142	13,475
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				32,142	13,475
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kanoni Production office	Sector Development - Grant		21,142	13,475
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Wanjeyo Gomba production office	Sector Development Grant		11,000	0
<i>Programme : District Production Services</i>				30,647	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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
<i>Programme : District, Urban and Community Access Roads</i>				66,744	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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	100,264
Programme : Pre-Primary and Primary Education			66,482	24,140
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,540	20,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	5,406	3,604
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	7,506	5,004
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	4,326	2,884
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	2,934	1,956
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	6,714	4,476
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,654	2,436
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,605	3,780
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni DEOs office	Sector Development - Grant	11,605	3,780
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	65,145
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,109	65,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBA GLOBAL COLLEGE	Kanoni	Sector Conditional Grant (Non-Wage)	3,243	7,901
ST JOSEPH SS BUYINJABUTOOLE	Kanoni	Sector Conditional Grant (Non-Wage)	13,959	9,306
ST LEONARD MADDU S.S	Koome	Sector Conditional Grant (Non-Wage)	71,907	47,938
Programme : Education & Sports Management and Inspection			16,000	10,979
Capital Purchases				
Output : Administrative Capital			16,000	10,979
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni DEOs Office	District Discretionary Development Equalization Grant	16,000	10,979
Sector : Water and Environment			289,256	149,616
Programme : Rural Water Supply and Sanitation			289,256	149,616
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	49,178
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Koome Tondola	Sector Development - Grant	35,492	37,178
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	12,000
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	100,438
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Koome Tondola	Sector Development - Grant	107,500	100,438
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	1,014,574
Sector : Works and Transport			62,089	0
<i>Programme : District, Urban and Community Access Roads</i>			62,089	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	974,640
<i>Programme : Pre-Primary and Primary Education</i>			156,595	114,162
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,620	71,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	3,330	2,220
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	5,730	3,820
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,702	2,468
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	3,546	2,364
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	5,214	3,476
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	3,882	2,588
Kanongozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,114	2,076
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	6,354	4,236
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,010	3,340
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,742	3,828
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	9,330	6,220
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	5,922	3,948
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	3,822	2,548
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	5,298	3,532

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Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,242	2,828
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	5,754	3,836
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,874	3,916
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,474	4,316
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	4,554	3,036
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	9,726	6,484
Capital Purchases				
Output : Latrine construction and rehabilitation			49,975	43,082
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kigezi Bugula P.S	Sector Development -,- Grant	24,975	43,082
Construction Services - Sanitation Facilities-409	Kyabagamba Kalusiina P.S	Sector Development -,- Grant	25,000	43,082
Programme : Secondary Education			1,109,373	860,478
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,749	67,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kyayi	Sector Conditional Grant (Non-Wage)	100,749	67,166
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,008,624	793,312
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyayi Kyayi Seed SS	Sector Development - Grant	1,008,624	793,312
Sector : Health			50,368	39,935
Programme : Primary Healthcare			46,368	39,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,368	10,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Health Centre II	Kyayi	Sector Conditional Grant (Non-Wage)	11,163	8,372
NgeribalyaHealth Centre II	Kigezi	Sector Conditional Grant (Non-Wage)	3,205	2,404
Output : Standard Pit Latrine Construction (LLS.)			32,000	29,159
Item : 263370 Sector Development Grant				

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Gomba District Health DEpartment	Kyayi Kyayi HCIII	Sector Development Grant	32,000	29,159
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	1,208,852
Sector : Works and Transport			49,765	0
Programme : District, Urban and Community Access Roads			49,765	0
Lower Local Services				
Output : District Roads Maintainence (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	1,204,044
Programme : Pre-Primary and Primary Education			191,136	1,204,044
Higher LG Services				
Output : Primary Teaching Services			0	1,116,410
Item : 211101 General Staff Salaries				
-	Ttaba Binzi	Sector Conditional Grant (Wage)	0	1,116,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,436	87,634

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	5,634	3,766
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,402	2,076
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,186	2,124
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	7,770	5,180
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	4,026	2,684
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	6,486	4,324
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	6,246	4,164
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	4,974	3,532
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	5,010	3,316
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	4,026	2,684
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	7,290	4,860
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	3,282	2,188
Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	7,050	4,700
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,586	1,724
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	4,770	3,180
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	2,778	1,852
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	8,838	5,892
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,254	2,836
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	7,914	5,276
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,630	4,420
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	7,206	4,804
St. Kizito Buyinjabutoole P.S.	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	10,650	7,100
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	3,294	2,196
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	4,134	2,756
Capital Purchases				

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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
Sector : Health			8,837	4,808
Programme : Primary Healthcare			8,837	4,808
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,410	4,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngomanene Health Centre II	Kanziira	Sector Conditional Grant (Non-Wage)	6,410	4,808
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	98,919
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	91,707
Programme : Pre-Primary and Primary Education			149,048	91,707
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,048	58,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	10,698	7,132

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Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,398	2,932
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	6,522	4,348
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	4,506	3,004
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	4,530	3,020
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	7,290	4,860
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	3,906	2,604
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	6,546	4,364
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	8,958	5,972
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,302	4,868
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	7,314	4,866
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	4,710	3,140
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	6,174	4,116
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,194	2,796
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	33,685
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mamba Mamba p/s	Sector Development - Grant	62,000	33,685
Sector : Health			12,042	7,211
Programme : Primary Healthcare			12,042	7,211
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,615	7,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Namabeya	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kitwe Health Centre II	Mamba	Sector Conditional Grant (Non-Wage)	3,205	2,404
MawukiHealth Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	3,205	2,404
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

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Sector : Social Development			20,371	0
<i>Programme : Community Mobilisation and Empowerment</i>			20,371	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	337,831
Sector : Works and Transport			67,651	0
<i>Programme : District, Urban and Community Access Roads</i>			67,651	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	313,876
<i>Programme : Pre-Primary and Primary Education</i>			167,478	119,000
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			143,478	95,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,338	2,892
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	6,090	4,060
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	4,326	2,884
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,218	2,812
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,314	2,876
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	4,830	3,220
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	5,574	3,716
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	5,142	3,428
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,526	3,684

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Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,178	3,452
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	5,490	3,660
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	6,762	4,508
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	5,166	3,444
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	3,858	2,572
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	5,682	3,788
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	8,442	5,628
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	4,290	2,860
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	9,570	6,380
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,446	2,964
Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,190	3,460
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	5,130	3,420
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	3,402	2,268
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	5,334	3,556
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	5,682	3,788
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	4,578	3,052
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	3,822	2,548
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	7,098	4,732
Capital Purchases				
Output : Latrine construction and rehabilitation			24,000	23,348
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butiti Kabulasoke SDA P.S	Sector Development - Grant	24,000	23,348
Programme : Secondary Education			202,983	194,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,983	194,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Bukandula	Sector Conditional Grant (Non-Wage)	34,320	22,880

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KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	27,225	18,150
KASAKA S.S	Bukandula	Sector Conditional Grant (Non-Wage)	121,968	81,312
KYAYI SEED SECONDARY SCHOOL	Kisozi	Sector Conditional Grant (Non-Wage)	19,470	72,534
Sector : Health			31,940	23,956
<i>Programme : Primary Healthcare</i>			31,940	23,956
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,940	23,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Kifampa	Sector Conditional Grant (Non-Wage)	11,163	8,372
Mamba Health Centre II	Bulwadda	Sector Conditional Grant (Non-Wage)	6,410	4,808
Mpenja Health Centre III	Kisozi	Sector Conditional Grant (Non-Wage)	11,163	8,372
Namabeya Health Centre II	Mawuuki	Sector Conditional Grant (Non-Wage)	3,205	2,404
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	869,175
Sector : Education			1,031,923	811,781
<i>Programme : Secondary Education</i>			271,467	107,784
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			271,467	107,784
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,855	14,570
BUKANDULA MIXED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	120,351	80,234
KISOZI SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	108,801	12,980
QUEENS COLLEGE MADDU	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
<i>Programme : Skills Development</i>			760,456	703,997

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Higher LG Services				
Output : Tertiary Education Services			0	197,026
Item : 211101 General Staff Salaries				
-	Missing Parish kabulasoke	Sector Conditional Grant (Wage)	0	197,026
Lower Local Services				
Output : Skills Development Services			760,456	506,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	604,139	402,758
St. Peters Bukalagi Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,212
Sector : Health			76,528	57,395
Programme : Primary Healthcare			76,528	57,395
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,528	57,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Gomba HSDPHC	Missing Parish	Sector Conditional Grant (Non-Wage)	41,383	31,035
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kewelimidde Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,205	2,404
Kifampa Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	8,372
Kyaayi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,163	8,372