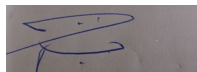

Vote:591 Gomba District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 2020/21. 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: 27/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	619,540	163,888	26%
Discretionary Government Transfers	2,202,163	571,193	26%
Conditional Government Transfers	16,817,270	3,838,620	23%
Other Government Transfers	1,052,322	143,593	14%
External Financing	431,000	0	0%
Total Revenues shares	21,122,294	4,717,294	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,744,828	708,884	611,512	26%	22%	86%
Finance	195,646	47,902	44,568	24%	23%	93%
Statutory Bodies	558,687	117,734	97,368	21%	17%	83%
Production and Marketing	819,427	208,036	183,406	25%	22%	88%
Health	2,522,569	567,828	535,997	23%	21%	94%
Education	11,865,492	2,548,372	1,994,663	21%	17%	78%
Roads and Engineering	732,134	167,294	98,442	23%	13%	59%
Water	582,671	182,534	34,337	31%	6%	19%
Natural Resources	248,084	58,271	51,062	23%	21%	88%
Community Based Services	595,669	50,406	42,095	8%	7%	84%
Planning	114,171	28,293	17,184	25%	15%	61%
Internal Audit	94,435	22,109	13,690	23%	14%	62%
Trade Industry and Local Development	48,481	9,620	8,789	20%	18%	91%
Grand Total	21,122,294	4,717,282	3,733,113	22%	18%	79%
<i>Wage</i>	<i>11,838,169</i>	<i>2,959,532</i>	<i>2,806,077</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,363,992</i>	<i>1,059,830</i>	<i>807,162</i>	<i>17%</i>	<i>13%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>2,489,132</i>	<i>697,920</i>	<i>119,874</i>	<i>28%</i>	<i>5%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>431,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:591 Gomba District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Quarter one, the District received receipts worthy Shs. 4,717,294,000 from all sources against the approved annual budget of Shs. 21,122,294,000 making an overall performance of 22%. Under performance was in External financing at 0% and Other Government transfers at 14% this was due to not realizing UWEP Operation and Parish Community Associations funds during the quarter. However, LRR performed at 26% as a result of realizing Covid 19 community contributions and nomination fees for political aspirants for 2021 general elections which were not budgeted for. Out of the received funds Shs. 4,717,294,000 , amount totaling to Shs. 4,717,282,000 was released to different departments. Shs. 2,959,532,000 was for wage (63%), Shs. 1,059,830,000 was for Non-wage recurrent (22%) and Shs. 697,920,000 was for Domestic Development (15%) . Funds released were spent by different departments as follows; Administration spent Shs. 611,512,000 mainly on payment of pension and Gratuity. Statutory spent Shs. 97,368,000, Production spent Shs. 183,406,000, Health department spent Shs. 535,997,000 mainly on payment of staff salaries and Covid 19 activities, Education department spent Shs. 1,994,663,000 mainly on payment of staff salaries, School maintenance funds and payment of retention on latrine construction and Roads sector spent Shs. 98,442,000 mainly on payment of road gangs. A total of Shs. 984,169,000 was left unspent of which Shs. 153,455,000 was for wage mainly for Education and Health departments awaiting recruitment. Shs. 578,046,000 was for development mainly for Education, Water and production waiting procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	619,540	163,888	26 %
Local Services Tax	87,800	21,950	25 %
Land Fees	60,000	15,000	25 %
Other Goods - Local	132,000	33,000	25 %
Motor Vehicle Road licenses	8,700	2,175	25 %
Application Fees	10,000	2,500	25 %
Business licenses	52,800	13,200	25 %
Other licenses	35,800	8,950	25 %
Market /Gate Charges	232,440	27,133	12 %
Lock-up Fees	0	39,980	0 %
2a.Discretionary Government Transfers	2,202,163	571,193	26 %
District Unconditional Grant (Non-Wage)	560,799	140,118	25 %
Urban Unconditional Grant (Non-Wage)	44,394	11,099	25 %
District Discretionary Development Equalization Grant	223,132	74,377	33 %
Urban Unconditional Grant (Wage)	109,359	27,340	25 %
District Unconditional Grant (Wage)	1,238,807	309,702	25 %
Urban Discretionary Development Equalization Grant	25,672	8,557	33 %
2b.Conditional Government Transfers	16,817,270	3,838,620	23 %
Sector Conditional Grant (Wage)	10,490,004	2,622,501	25 %
Sector Conditional Grant (Non-Wage)	2,924,296	214,129	7 %
Sector Development Grant	1,695,165	565,055	33 %
Transitional Development Grant	119,802	39,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	409,337	102,334	25 %

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Gratuity for Local Governments	1,178,666	294,666	25 %
2c. Other Government Transfers	1,052,322	143,593	14 %
Support to PLE (UNEB)	14,542	0	0 %
Uganda Road Fund (URF)	612,418	133,596	22 %
Uganda Women Entrepreneurship Program(UWEP)	10,612	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	36,750	9,997	27 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Results Based Financing (RBF)	0	0	0 %
Parish Community Associations (PCAs)	378,000	0	0 %
3. External Financing	431,000	0	0 %
Rakai Health Sciences Programme (RHSP)	200,000	0	0 %
International Bank for Reconstruction and Development (IBRD)	73,000	0	0 %
Global Fund for HIV, TB & Malaria	35,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	93,000	0	0 %
UK Department for International Development (DFID)	20,000	0	0 %
Aids Health Care Foundation (AHF)	10,000	0	0 %
Total Revenues shares	21,122,294	4,717,294	22 %

Cumulative Performance for Locally Raised Revenues

Amount totaling Shs. 163,888,000 was realized from all LRR sources against the approved annual budget of Shs. 619,540,000 reflecting a performance of 26% and 105% of the quarterly plan .Over performance was due to realising COVID community contributions and nomination fees for political aspirants for 2021 general elections funds during the quarter.

Cumulative Performance for Central Government Transfers

During the quarter under review, a total of Shs. 4,409,813,000 was realized from Central Government of which Shs. 571,193,000 was Discretionary Government Transfers and Shs. 3,838,620,000 was Conditional Government Transfers against the approved annual budget of Shs. 19,019,433,000 reflecting 23% performance

Cumulative Performance for Other Government Transfers

During quarter one amount totaling to Shs. 143,593,000 was realized from Central Government under as Other Government Transfers against the annual budget of Sh. 1,052,322,000 performing at only 14%. Under performance was due to not realizing Parish Community Association Modal (PCA) and UWEP operational funds during the quarter.

Cumulative Performance for External Financing

During the quarter under review No funds were realised under external financing thus performing at 0%

Vote:591 Gomba District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	157,752	30,113	19 %	42,092	30,113	72 %
District Production Services	661,676	153,293	23 %	167,933	153,293	91 %
Sub- Total	819,427	183,406	22 %	210,026	183,406	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	686,912	97,828	14 %	171,728	97,828	57 %
District Engineering Services	45,222	614	1 %	15,059	614	4 %
Sub- Total	732,134	98,442	13 %	186,787	98,442	53 %
Sector: Trade and Industry						
Commercial Services	48,481	8,789	18 %	12,120	8,789	73 %
Sub- Total	48,481	8,789	18 %	12,120	8,789	73 %
Sector: Education						
Pre-Primary and Primary Education	5,855,006	1,229,248	21 %	1,494,555	1,229,248	82 %
Secondary Education	4,017,005	558,823	14 %	1,073,595	558,823	52 %
Skills Development	1,700,327	182,577	11 %	425,082	182,577	43 %
Education & Sports Management and Inspection	282,254	24,015	9 %	69,359	24,015	35 %
Special Needs Education	10,900	0	0 %	2,725	0	0 %
Sub- Total	11,865,492	1,994,663	17 %	3,065,317	1,994,663	65 %
Sector: Health						
Primary Healthcare	419,033	90,261	22 %	111,356	90,261	81 %
Health Management and Supervision	2,103,536	445,736	21 %	525,884	445,736	85 %
Sub- Total	2,522,569	535,997	21 %	637,240	535,997	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	582,671	34,337	6 %	182,576	34,337	19 %
Natural Resources Management	248,084	51,062	21 %	62,021	51,062	82 %
Sub- Total	830,754	85,400	10 %	244,597	85,400	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	595,669	42,095	7 %	148,917	42,095	28 %
Sub- Total	595,669	42,095	7 %	148,917	42,095	28 %
Sector: Public Sector Management						
District and Urban Administration	2,744,828	611,512	22 %	698,557	611,512	88 %
Local Statutory Bodies	558,687	97,368	17 %	139,672	97,368	70 %
Local Government Planning Services	114,171	17,184	15 %	29,343	17,184	59 %
Sub- Total	3,417,686	726,064	21 %	867,572	726,064	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	195,646	44,568	23 %	48,912	44,568	91 %

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Internal Audit Services	94,435	13,690	14 %	23,609	13,690	58 %
<i>Sub- Total</i>	<i>290,081</i>	<i>58,258</i>	<i>20 %</i>	<i>72,520</i>	<i>58,258</i>	<i>80 %</i>
Grand Total	21,122,294	3,733,113	18 %	5,445,096	3,733,113	69 %

Vote:591 Gomba District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,582,247	654,690	25%	645,562	654,690	101%
District Unconditional Grant (Non-Wage)	118,260	29,564	25%	29,565	29,564	100%
District Unconditional Grant (Wage)	326,242	81,560	25%	81,560	81,560	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,178,666	294,666	25%	294,666	294,666	100%
Locally Raised Revenues	151,940	78,827	52%	37,985	78,827	208%
Multi-Sectoral Transfers to LLGs_NonWage	371,026	61,043	16%	92,756	61,043	66%
Pension for Local Governments	409,337	102,334	25%	102,334	102,334	100%
Urban Unconditional Grant (Wage)	26,776	6,694	25%	6,694	6,694	100%
Development Revenues	162,582	54,194	33%	52,996	54,194	102%
District Discretionary Development Equalization Grant	9,000	3,000	33%	2,000	3,000	150%
Multi-Sectoral Transfers to LLGs_Gou	153,582	51,194	33%	50,996	51,194	100%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,744,828	708,884	26%	698,557	708,884	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,018	86,336	24%	88,255	86,336	98%
Non Wage	2,229,229	473,392	21%	557,307	473,392	85%
Development Expenditure						
Domestic Development	162,582	51,785	32%	52,996	51,785	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,744,828	611,512	22%	698,557	611,512	88%

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C: Unspent Balances			
Recurrent Balances	94,962	15%	
Wage	1,919		
Non Wage	93,044		
Development Balances	2,409	4%	
Domestic Development	2,409		
External Financing	0		
Total Unspent	97,371	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, Administration department received a total revenue share of Shs. 708,884,000 against the approved annual budget of Shs. 2,744,828,000 reflecting a performance of 26%. Over performance was in LRR at 52%, DDEG and Multisectoral transfers to LLGs both at 33%. During the quarter under review, the out turn revenue totaled to Shs. 708,884,000 against the plan for the quarter of Shs. 698,557,000 making 102% performance. Still over performance was due to realizing more LRR than the budget thus performing at 208%. Amount totaling to Shs. 611,512,000 was spent during Q1 of which wage constituted 12.2% (86,336,000) , Non-wage 66.8% (473,392,000) and Domestic Development 21% (51,785,000). A total of Shs. 97,371,000 was left unspent.

Reasons for unspent balances on the bank account

Wage of Shs. 1,919,000 awaits recruitment, Non-wage of of Shs. 93,044,00 is mainly pension and New files for beneficiaries are pending approval and Sh. 2,409,000 is for Domestic development for Capacity Building quarter planned activates.

Highlights of physical performance by end of the quarter

Five years' development plan drafted. Coordination and consultations with Line ministries done. Quarterly meetings with LLGs held. DTPC meeting held. Accountabilities regarding personal and submitted to relevant authorities. Audit recommendations implemented. Electricity bills paid Departmental vehicles repaired and serviced. Staff salaries paid. LLG staff supervised and monitored, District and LLGS projects and programs monitored, quarterly meetings with LLG leadership done. Monthly Pension to all retired staff paid by 28th of the month, Gratuity entitlements for newly retired staff processed and paid, Gratuity arrears for retired staff processed and paid. staff monitored and appraised. Disciplinary cases and complaints against staff handled. Supervised all LLGs. Through the meeting of all staff Induction of all newly recruited staff. Computer supplies procured, Annual procurement plans prepared and submitted to line ministries, quarterly procurement plan prepared and submitted to line ministries, registry equipment purchased.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	195,646	47,902	24%	48,912	47,902	98%
District Unconditional Grant (Non-Wage)	42,000	10,500	25%	10,500	10,500	100%
District Unconditional Grant (Wage)	105,917	26,479	25%	26,479	26,479	100%
Locally Raised Revenues	32,000	7,000	22%	8,000	7,000	88%
Urban Unconditional Grant (Wage)	15,729	3,922	25%	3,932	3,922	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	195,646	47,902	24%	48,912	47,902	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,646	28,481	23%	30,412	28,481	94%
Non Wage	74,000	16,087	22%	18,500	16,087	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	195,646	44,568	23%	48,912	44,568	91%
C: Unspent Balances						
Recurrent Balances		3,334	7%			
Wage		1,921				
Non Wage		1,413				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,334	7%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of September, Finance department had realized a total of Shs. 47,902,000 against the approved annual budget of Shs. 195,646,000 reflecting a performance of 24%. Under performance was in LRR at 22% due to overall shortfall in revenue collection. During the quarter under review Shs. 47,902,000 was received against plan for the quarter of Shs. 48,912,000 making 98%. Still under performance was in LRR at 88%. However, other sources performed at 100%. Amount totaling to Shs. 44,568,000 was spent against the quarterly receipts of 47,902,000 making an absorption rate of 93%. Of the funds spent Shs. 28,481,000 was wage and Shs. 16,087,000 was spent on non-wage. Leaving a balance 3,334,000.

Reasons for unspent balances on the bank account

Wage of Shs. 1,921,000 awaits recruitment and Shs.1,413,000 for Q2 non wage recurrent activities.

Highlights of physical performance by end of the quarter

staff welfare paid. small office equipment purchased. airtime and internet subscription purchased. backup support on filed URA returns. bench marking exercise on operation of Gomba local revenue check points. data from sub-counties for revenue arrears collected. revenue mobilization meetings held. fuel procured. office stationery procured motorcycle repaired department meetings held. URA returns compiled and filed.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	558,687	117,734	21%	139,672	117,734	84%
District Unconditional Grant (Non-Wage)	227,384	56,764	25%	56,846	56,764	100%
District Unconditional Grant (Wage)	208,980	52,245	25%	52,245	52,245	100%
Locally Raised Revenues	104,625	4,300	4%	26,156	4,300	16%
Multi-Sectoral Transfers to LLGs_NonWage	8,500	2,125	25%	2,125	2,125	100%
Urban Unconditional Grant (Wage)	9,199	2,300	25%	2,300	2,300	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	558,687	117,734	21%	139,672	117,734	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,179	49,646	23%	54,545	49,646	91%
Non Wage	340,508	47,721	14%	85,127	47,721	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	558,687	97,368	17%	139,672	97,368	70%
C: Unspent Balances						
Recurrent Balances						
		20,366	17%			
Wage		4,899				
Non Wage		15,468				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,366	17%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received a total of Shs. 117,734,000 by the end of September against the approved budget of Shs. 558,687,000 making a percentage performance of 21% under performance was in LRR as the department realized fewer funds than the annual Budget performing at only 4%. During quarter one Shs. 117,734,000 was realized against the quarterly plan of Shs. 139,672,000 making 84%. Still under performance was in LRR performing at only 16%. Amount totaling to Shs. 97,368,000 was spent against the quarterly revenues of Shs. 117,734,000 making an absorption rate of 83%. Of the funds spent Shs. 49,646,000 was for wage and Shs. 4,7721,000 for Non-wage leaving a balance of Shs. 20,366,000 unspent.

Reasons for unspent balances on the bank account

For LC1 and II Honoraria allowances

Highlights of physical performance by end of the quarter

Staff monthly salary paid, 1 District council meeting held, 1 business committee meeting held, Fuel for July & August for DEC, Speaker & Deputy Speaker paid, monthly gratuity for District Councilors paid, official travels for DCP & D.Speaker paid, 01 standing committee meeting held, 1 LGPAC meeting held, preparation and submission of LGPAC report to relevant authorities, 2DSC meetings held, 2 periodic reports prepared and submitted, 02 DLB meeting held, 03 public land inspection conducted, 15 demand notices served and issued, 2 DLB minutes submitted to MLHUD, 04 land applications cleared for registration, 3 contracts committee meetings held, office stationery purchased

Vote:591 Gomba District**Quarter1****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	757,281	187,320	25%	189,320	187,320	99%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	148,010	37,003	25%	37,003	37,003	100%
Sector Conditional Grant (Wage)	601,271	150,318	25%	150,318	150,318	100%
Development Revenues	62,147	20,716	33%	20,705	20,716	100%
Sector Development Grant	62,147	20,716	33%	20,705	20,716	100%
Total Revenues shares	819,427	208,036	25%	210,026	208,036	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,271	148,517	25%	150,318	148,517	99%
Non Wage	156,010	34,889	22%	39,003	34,889	89%
Development Expenditure						
Domestic Development	62,147	0	0%	20,705	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	819,427	183,406	22%	210,026	183,406	87%
C: Unspent Balances						
Recurrent Balances		3,914	2%			
Wage		1,801				
Non Wage		2,114				
Development Balances		20,716	100%			
Domestic Development		20,716				
External Financing		0				
Total Unspent		24,630	12%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During Q1 amount the quarterly out turn was Shs. 208,036,000 against the plan for the quarter of Shs. 210,026,000 making 99% performance. Under performance was due to not realizing the departmental share thus performing at 0%. However other sources performed at 100%. By the end of September, production department had received a total of Shs. 208,036,000 against the approved annual budget of Shs. 819,427,000 reflecting 25% performance. Amount totaling to Shs. 183,406,000 was spent against the quarterly out turn revenues of 208,036,000. Of the funds spent, Shs. 148,517,000 was wage and Shs. 34,889,000 was Non-wage and leaving a balance of Shs. 24,630,000.

Reasons for unspent balances on the bank account

The unspent wage balance await recruitment of more staff and the unspent development funds await completion of the procurement process.

Highlights of physical performance by end of the quarter

Salaries paid to all departmental staff, 1 Planning/ Coordination meetings held, 1 Technical backstopping, supervision and monitoring visit made, 1 Office motor vehicle maintained, Departmental report compiled and submitted to PBS and to MAAIF, Staff welfare for 2 support catered for, 78 on-farm trainings on improved and appropriate, yield enhancing technologies, 441 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 110 animal and crop pest and diseases surveillance carried out, Vaccinated 12,400 H/C against FMD, 3,200 Goats against PPR, 10,750 H/C against Clostridia, 4,700H/C against LSD, 2,500H/C against Brucella, 12 Animal Check points manned in Maddu and Kabulasoke, 15 sensitization meetings on surveillance and control of livestock diseases, 12 trainings (119 farmers)on water harvesting and simple irrigation technology and other cross cutting issues, 1 small scale irrigation scheme monitored and supervised, 15 inspection of agro-input dealers, Inspection, verification and distribution of OWC inputs (Maize-LONGE7H-9541Kgs, Beans-NABE17-4000Kgs, Vegetables: 200 sacks egg plants, 200 sacks Sukuma, 200 sacks Doodo), 5 trainings (25 fish farmers) on best management practices, 40 bee farmers monitored, 10 sensitization meetings on problem animals.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,002,103	538,006	27%	500,526	538,006	107%
Locally Raised Revenues	10,000	39,980	400%	2,500	39,980	1599%
Sector Conditional Grant (Non-Wage)	293,663	73,416	25%	73,416	73,416	100%
Sector Conditional Grant (Wage)	1,698,440	424,610	25%	424,610	424,610	100%
Development Revenues	520,466	29,822	6%	136,715	29,822	22%
District Discretionary Development Equalization Grant	10,000	3,333	33%	3,333	3,333	100%
External Financing	431,000	0	0%	107,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	79,466	26,489	33%	25,631	26,489	103%
Total Revenues shares	2,522,569	567,828	23%	637,240	567,828	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,698,440	422,754	25%	424,610	422,754	100%
Non Wage	303,663	108,484	36%	75,916	108,484	143%
Development Expenditure						
Domestic Development	89,466	4,759	5%	28,965	4,759	16%
External Financing	431,000	0	0%	107,750	0	0%
Total Expenditure	2,522,569	535,997	21%	637,240	535,997	84%
C: Unspent Balances						
Recurrent Balances		6,768	1%			
Wage		1,856				
Non Wage		4,912				
Development Balances		25,063	84%			
Domestic Development		25,063				
External Financing		0				
Total Unspent		31,831	6%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs. 567,828,000 against the annual approved budget of Shs. 2,522,569,000 reflecting 23% performance. Under performance was mainly in External financing at 0%. However LRR performed highly as the department realized COVID 19 response funds which were not budgeted for. During the quarter under review, Shs. 567,828,000 was realized against the quarterly plan of Shs. 637,240,000 making 89% performance. Amount totaling Shs. 535,997,000 was spent against the quarterly revenues of Shs. 567,828,000. Wage constituted 74% (422,754,000) and Non-wage 19% (108,484,000). A balance of Shs. 31,831,000 was left unspent.

Reasons for unspent balances on the bank account

Shs. 1,856,000 was for wage awaiting recruitment, Shs. 4,912,000 Nonwage and it's for Q2 planned activities and Domestic Development was Shs. 25,063,000 for securing Land titles for 2 Health facilities.

Highlights of physical performance by end of the quarter

Medicine redistribution to 17 facilities done Electricity bills at District vaccine store paid Epidemiology and Laboratory activities in the month of July and August. Facilitation for District's councilor's mobilization sensitization and routine supervision of COVID 19 related activities. Allowances as facilitation for the councilor's mobilization of COVID related activities was done. Fuel for conducting support supervision done Airtime and internet services purchased Staff welfare paid HMIS Support supervision done EIA for project monitoring at Mpenja HCIII done Cold Chain maintenance done Payment of Small Office Equipment Home visits conducted. Office Stationery purchased Transfer of PHC Funds to facility accounts done.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,634,540	2,138,055	20%	2,654,999	2,138,055	81%
District Unconditional Grant (Wage)	79,351	19,838	25%	19,838	19,838	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	14,542	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,350,354	70,644	3%	587,588	70,644	12%
Sector Conditional Grant (Wage)	8,190,293	2,047,573	25%	2,047,573	2,047,573	100%
Development Revenues	1,230,952	410,317	33%	410,317	410,317	100%
Sector Development Grant	1,130,952	376,984	33%	376,984	376,984	100%
Transitional Development Grant	100,000	33,333	33%	33,333	33,333	100%
Total Revenues shares	11,865,492	2,548,372	21%	3,065,317	2,548,372	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,269,644	1,945,326	24%	2,067,411	1,945,326	94%
Non Wage	2,364,896	3,612	0%	587,588	3,612	1%
Development Expenditure						
Domestic Development	1,230,952	45,725	4%	410,317	45,725	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,865,492	1,994,663	17%	3,065,317	1,994,663	65%
C: Unspent Balances						
Recurrent Balances		189,117	9%			
Wage		122,085				
Non Wage		67,032				
Development Balances		364,592	89%			
Domestic Development		364,592				
External Financing		0				
Total Unspent		553,709	22%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Education department spent a total Shs. 2,548,372,000 against the approved annual budget of Shs. 11,865,492,000 reflecting 21%. Under performance was mainly due to realizing less funds undersector conditional grant Non-wage since the education institutions were closed due to the Covid 19 Pandemic Disease. During quarter one Shs. 2,548,372,000 was received against the quarterly plan of Shs. 3,065,317,000 making 83%. Under performance was still in sector conditional grant nonwage at 12% and LRR and OGT both at 0%. Amount totaling to Shs. 1,994,663,000 was spent against the quarterly out turn of Shs. 2,548,372,000 making an absorption rate of 78%. Wage constituted 78% (1,945,326,000), Nonwage (3,612,000) and Domestic Development (45,725,000) Leaving a balance of Shs.553,709,000 unspent.

Reasons for unspent balances on the bank account

Sh. 122,085,000 was for wage mainly for payment of secondary staff who a wiat recruitment and deployment by the Ministry and Shs. 364,592,000 for development projects waiting procurement process.

Highlights of physical performance by end of the quarter

Salaries paid,Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites.Procurement process on going for the construction of 4 two classroom blocks at Bugula Maddu sub county,Ngeye Nazareth Kabulasoke sub county,Ndoddo Kyegonza sub county and Ngeye Mpenja Sub countyData capture of all staff verification against the payroll,submission to ministry for payment,Monitoring and Inspection of all secondary schools done,Construction Monitoring of Kyayi secondary school in Maddu sub county done,Constructions and Monitoring on going at Kyayi seed secondary school Maddu,Technical support provided,Non Wage transferred to the Institute of Kabulasoke and Bukalagi,Inspection fuel Procured and Quarterly reports submitted,Meeting with Education stakeholders held.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	686,912	152,220	22%	171,728	152,220	89%
District Unconditional Grant (Wage)	57,647	14,412	25%	14,412	14,412	100%
Multi-Sectoral Transfers to LLGs_NonWage	191,783	0	0%	47,946	0	0%
Other Transfers from Central Government	420,634	133,596	32%	105,159	133,596	127%
Urban Unconditional Grant (Wage)	16,847	4,212	25%	4,212	4,212	100%
Development Revenues	45,222	15,074	33%	15,059	15,074	100%
District Discretionary Development Equalization Grant	45,222	15,074	33%	15,059	15,074	100%
Total Revenues shares	732,134	167,294	23%	186,787	167,294	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,494	15,721	21%	18,624	15,721	84%
Non Wage	612,418	82,107	13%	153,104	82,107	54%
Development Expenditure						
Domestic Development	45,222	614	1%	15,059	614	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	732,134	98,442	13%	186,787	98,442	53%
C: Unspent Balances						
Recurrent Balances						
Wage		2,902				
Non Wage		51,490				
Development Balances						
Domestic Development		14,460				
External Financing		0				
Total Unspent		68,852	41%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Roads department received a total of Shs. 167,294,000 against the annual approved budget of Shs. 732,134,000 reflecting a Performance of 23%. Under performance was due to not realizing Multi sectoral transfers to LLGs during the quarter hence performing at 0%. However, DDEG and OGT (Road fund) performed at 33% and 32% respectively. During Q1 Shs. 167,294,000 was realized against the quarterly plan of Shs. 186,787,000 making a performance of 90%. Amount totaling to Shs. 98,442,000 was spent against the quarterly receipts of Shs. 167,294,000 making an absorption of 59%. Of the spent funds, Wage had a share of Shs. 15,721,000, Nonwage Shs. 82,107,000 and Domestic development Shs. 614,000. A balance of Shs. 68,852,000 was left unspent.

Reasons for unspent balances on the bank account

Some funds un spent because of delay to release Q1 funds and Poor weather condition during implementation of road works

Highlights of physical performance by end of the quarter

Procurement of fuel, allowances and other consumables for Mechanized road maintenance works, payment of salary arrears for road gangs, facilitating recruitment of road gangs and office operation expenses.

Vote:591 Gomba District

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,269	35,067	25%	35,067	35,067	100%
District Unconditional Grant (Wage)	72,590	18,148	25%	18,148	18,148	100%
Sector Conditional Grant (Non-Wage)	67,679	16,920	25%	16,920	16,920	100%
Development Revenues	442,402	147,467	33%	147,509	147,467	100%
Sector Development Grant	422,600	140,867	33%	140,908	140,867	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	582,671	182,534	31%	182,576	182,534	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,590	17,212	24%	18,148	17,212	95%
Non Wage	67,679	12,626	19%	16,920	12,626	75%
Development Expenditure						
Domestic Development	442,402	4,500	1%	147,509	4,500	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,671	34,337	6%	182,576	34,337	19%
C: Unspent Balances						
Recurrent Balances						
		5,230	15%			
Wage		936				
Non Wage		4,294				
Development Balances						
		142,967	97%			
Domestic Development		142,967				
External Financing		0				
Total Unspent		148,197	81%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total share of Shs. 182,534,000 against the approved annual budget of Shs. 582,671,000 reflecting 31% over performance was due to realizing more funds for sector development and transitional development grants both performing at 33%. District wage and Sector Non-wage performed well at 25%. The quarterly outturn revenue was Shs. 182,534,000 against the plan for the quarter Shs. 182,576,000 making 100%. During the quarter, Shs. 34,337,000 was spent against the quarterly receipts of Shs. 182,534,000 making an absorption of 18%. Of the funds spent Shs. 17,212,000 was wage, Shs. 12,626,000 was spent on non wage recurrent activities and Shs.4,500,000 for Domestic development leaving a balance of 148,197,000 unspent.

Reasons for unspent balances on the bank account

Shs. 936,000 was for wage, Shs. 4,294,000 was for quarter Q2 activities and Shs. 142,967,000 was for domestic development for borehole drilling and water extension from Kawula and Kyayi which still under procurement process.

Highlights of physical performance by end of the quarter

- One extension workers meeting held
- One district water supply and sanitation coordination committee meeting
- Fuel and lubricants
- Operation and maintenance of vehicles
- Office utilities
- Planning and advocacy at the district and sub county level
- Regular data collection
- Trained four water user committees on operation and maintenance
- one Regular data collection on the functionality of water sources was carried out

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,084	58,271	23%	62,021	58,271	94%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	189,561	47,390	25%	47,390	47,390	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	15,123	3,781	25%	3,781	3,781	100%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	248,084	58,271	23%	62,021	58,271	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,961	45,739	22%	50,990	45,739	90%
Non Wage	44,123	5,323	12%	11,031	5,323	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,084	51,062	21%	62,021	51,062	82%
C: Unspent Balances						
Recurrent Balances		7,209	12%			
Wage		5,251				
Non Wage		1,957				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:591 Gomba District**Quarter1**

Total Unspent	7,209	12%	
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Summary of Workplan Revenues and Expenditure by Source

The departmental revenues totaled to Shs. 58,271,000 against the approved annual budget of Shs. 248,084, making 23% Performance. Under performance was LRR at 0% as the department didn't realize its share. During the quarter under review Shs. 58,271,000 was received against the quarterly plan of Shs. 62,021,000 reflecting a percentage performance of 94%. Still under performance was in LRR at 0%. Amount totaling to Shs. 51,062,000 was spent during quarter one against the revenue quarterly out turn of Shs.58,271,000 making an absorption of 86%. Of the spent funds Shs. 45,739,000 was wage and Shs. 5,323,000 was for recurrent activities. Leaving a balance of 7,208,000 unspent.

Reasons for unspent balances on the bank account

Mainly for wage waiting recruitment and Non wage of Shs. 1,957,000 is for Q2 planned activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries done, Development projects screened for compliance to environmental safeguards, Implemented measures to enforce sustainable charcoal production and prevent trade of illegally produced charcoal, Purchased office stationery, 10 monthly patrols and enforcement done, Procured fuel for assessment of River bank and wetland restoration, Enforcement exercise on wetland encroachment and degradation, Monitoring and compliance surveys undertaken in Wabirago forest, 2 land disputes settled district wide, Inspected sites in Kisoga and Bulwadda in Kyegonza and Kabulasoke Sub Counties, Held the District Physical planning committee meeting, Inspected land in Setala, Kisaaka, Nakitembe and Lwangiri in Maddu Sub Counties,

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,307	39,076	23%	41,577	39,076	94%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	95,368	23,842	25%	23,842	23,842	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,986	8,997	25%	8,997	8,997	100%
Urban Unconditional Grant (Wage)	10,953	2,738	25%	2,738	2,738	100%
Development Revenues	429,362	11,330	3%	107,340	11,330	11%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Other Transfers from Central Government	425,362	9,997	2%	106,340	9,997	9%
Total Revenues shares	595,669	50,406	8%	148,917	50,406	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,321	24,760	23%	26,580	24,760	93%
Non Wage	59,986	6,209	10%	14,997	6,209	41%
Development Expenditure						
Domestic Development	429,362	11,127	3%	107,340	11,127	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	595,669	42,095	7%	148,917	42,095	28%
C: Unspent Balances						
Recurrent Balances		8,108	21%			
Wage		1,821				
Non Wage		6,287				

Vote:591 Gomba District**Quarter1**

Development Balances	203	2%	
Domestic Development	203		
External Financing	0		
Total Unspent	8,311	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department realized total of Shs. 50,406,000 against the approved annual budget of Shs. 429,362,000 reflecting a performance of 8%. Under performance was due to not realizing LRR at 0% and other transfers from central government for the quarter at 2%. During the quarter under review, Shs. 50,406,000 was received against the plan for the quarter Shs. 148,917,000 making Performance of 34%. Amount totaling to Shs. 42,095,000 was spent against the receipts of Shs. 50,406,000 making an absorption of 84%. Of the spent funds Sh. 24,760,000 was wage and Shs. 6,209,000 Non-wage leaving a balance of Shs. 8,311,000 unspent.

Reasons for unspent balances on the bank account

For quarter planned activities

Highlights of physical performance by end of the quarter

One youth council meeting held Re-settled OVC both in Remand and Institutional homes Support supervised CSOs and followed up cases in the community Facilitated the Female Councilor for Disability to collect wheel chairs for the disabled persons Quarterly meeting for the Elderly conducted Quarterly Executive Women Council conducted Conducted the district annual District Youth Council meeting Facilitated the CDOs in the 5LLGs to implement activities of Myooga

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,171	19,293	22%	21,793	19,293	89%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	37,171	9,293	25%	9,293	9,293	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	27,000	9,000	33%	7,550	9,000	119%
District Discretionary Development Equalization Grant	27,000	9,000	33%	7,550	9,000	119%
Total Revenues shares	114,171	28,293	25%	29,343	28,293	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,171	9,233	25%	9,293	9,233	99%
Non Wage	50,000	6,588	13%	12,500	6,588	53%
Development Expenditure						
Domestic Development	27,000	1,364	5%	7,550	1,364	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	114,171	17,184	15%	29,343	17,184	59%
C: Unspent Balances						
Recurrent Balances		3,473	18%			
Wage		60				
Non Wage		3,413				
Development Balances		7,637	85%			
Domestic Development		7,637				
External Financing		0				
Total Unspent		11,109	39%			

Vote:591 Gomba District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning department received a total of Shs. 28,293,000 against the approved annual budget of Shs. 114,171,000 making a percentage performance of 25%. Under performance was in LRR at 0%, However DDEG and District Non-wage performed at 33% and 25% respectively. During quarter one, Shs. 28,293,000 was realized against the quarterly plan of Shs.29,343,000 reflecting 96% performance. Amount totaling to Shs. 17,184,000 was spent during the quarter against the quarterly total revenues of 28,293,000. Wage constituted Shs. 9,233,000, Non-wage Shs.6,588,000 and domestic development Shs. 1,364,000 leaving a balance of 11,109,000 unspent.

Reasons for unspent balances on the bank account

non wage 3,413,000 DDEG 7,637,000

Highlights of physical performance by end of the quarter

Monthly salaries for the DPO and Statistician paid. Monthly fuel for July, August and September paid 3 Monthly DTPC meetings held at the District Headquarters Q4 FY 2019/20 PBS Progress Accountability Report prepared and submitted to MoFPED Consultations for the development of the District Strategic Plan for Statistical Development conducted Annual statistical abstract FY2019/20 developed, discussed by DTPC and submitted to UBOS 2 Monthly DSC meetings held Refresher training on POPDEV and the DD conducted for DTPC members in commemoration of the World Population Day District population projections 2020 disseminated to stakeholders Q4 DDEG Progress Report prepared and submitted DDEG Q1 IPFs and guidelines disseminated Draft DDP prepared and laid to Council LLGs supported to finalize their Development Plans in harmony with the DDP and NDP District and LLG Final Budget IPFs FY 2020/21 and approved projects disseminated to stakeholders Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans Q1 monitoring of all LLGs and Government programmes and projects done

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,435	22,109	23%	23,609	22,109	94%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,980	10,245	25%	10,245	10,245	100%
Locally Raised Revenues	12,000	1,500	13%	3,000	1,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	15,455	3,864	25%	3,864	3,864	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	94,435	22,109	23%	23,609	22,109	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,435	6,935	12%	14,109	6,935	49%
Non Wage	38,000	6,755	18%	9,500	6,755	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	94,435	13,690	14%	23,609	13,690	58%
C: Unspent Balances						
Recurrent Balances						
		8,418	38%			
Wage		7,173				
Non Wage		1,245				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,418	38%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September, Audit department received a total of Sh. 22,109,000 against the annual budget of Shs. 94,435,000 reflecting a performance of 23%. Under performance was in LRR at 13%. During the quarter, Shs. 22,109,000 was received against the quarterly budget of Shs. 23,609,000 making a performance of 94% still under performance was attributed to LRR. However, District Non-wage, District and Urban wage all performed at 100%. During quarter one, amount totaling to Shs. 13,690,000 was spent against the received Shs. 22,109,000 making 62% absorption of which Shs. 6,935,000 was spent on wage and Shs. 6,755,000 was spent on Non-wage leaving a balance of Shs. 8,418,000 unspent.

Reasons for unspent balances on the bank account

For quarter two planned activities.

Highlights of physical performance by end of the quarter

Staff salaries paid Office stationery purchased Small office equipment purchased. Six departments, 4Secondary schools, nine health centres and 5 sub-counties Witnessed 2 handovers and verification of stolen parts on a min-solar irrigation scheme in Kirungu Minutes of entry and exit meetings prepared Management Action Plans generated Follow up Plans generated and distributed

Vote:591 Gomba District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,481	9,620	20%	12,120	9,620	79%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	13,481	3,370	25%	3,370	3,370	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,481	9,620	20%	12,120	9,620	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	5,419	22%	6,250	5,419	87%
Non Wage	23,481	3,370	14%	5,870	3,370	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,481	8,789	18%	12,120	8,789	73%
C: Unspent Balances						
Recurrent Balances		832	9%			
Wage		831				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		832	9%			

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of Shs. 9,620,000 against the annual approved budget of Shs. 48,481,000 reflecting a performance of 20% under performance was in LRR at 0%. During quarter one, Shs.9,620,000 was received against the quarterly budget of Shs. 12,120,000 making a performance of 79%. Under performance was still in LRR as department didn't realize its share thus performing at 0%. During the quarter, Shs. 8,789,000 was spent against the quarterly receipts of Shs. 9,620,000 making an absorption of 91% Shs. 5,419,000 was spent on wage and Shs. 3,370,000 on Nonwage leaving a balance of Shs. 831,000.

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Quarter1**Reasons for unspent balances on the bank account**

For quarter two planned activities.

Highlights of physical performance by end of the quarter

15 business in Maddu, 18 business in Kabulasoke and 10 business in Kanoni TC inspected. 210 business verified district wide and issued trading licenses. 1 trade sensitization meeting held at Ddegeya in Maddu Sub County. 7 SACCO supervised. 4 in Maddu sub county and 3 in Kabulasoke sub county. 4 groups mobilised district wide to handle LEG projects

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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:	Government Programmes and LLGs supervised and monitored, Quarterly meetings organized with LLG staff & DTPC, Budgeting and Planning cycle adhered to, Accountability reports submitted, Audit recommendations implemented, Environment concerns addressed, Legal and technical services provided, Coordination and consultations with line ministries done, Office stationery procured, Departmental vehicle repaired and serviced, Electricity bills paid, Subscriptions to ULGA and ALGAO done, Telecommunications paid, Lunch allowance facilitation to support staff provided, Cleaning materials purchased, Newspapers purchased, small office purchased all IFMS expenses paid.	Government programmes and LLGs supervised and monitored, Quarterly meetings organised with LLG staff and DTP, Budget and Planning cycle adhered to, Accountability reports submitted, Audit recommendations implemented, Office stationery procured, Departmental Vehicle repaired and serviced, Telecommunications paid, Lunch allowance facilitation to support staff provided, Covid meetings cordinated and conducted. Electricity bills paid		Government Programmes and LLGs supervised and monitored Quarterly meetings organized with LLG staff & DTPC, Budgeting and Planning cycle adhered to Accountability reports submitted Audit recommendations implemented Office stationery procured, Departmental vehicle repaired and serviced Electricity bills paid, Telecommunications paid, Lunch allowance facilitation to support staff provided,	Government programmes and LLGs supervised and monitored, Quarterly meetings organised with LLG staff and DTP, Budget and Planning cycle adhered to, Accountability reports submitted, Audit recommendations implemented, Office stationery procured, Departmental Vehicle repaired and serviced, Telecommunications paid, Lunch allowance facilitation to support staff provided, Covid_19 meetings cordinated and conducted. Electricit y bills paid
211101 General Staff Salaries	353,018	86,336	24 %		86,336
211103 Allowances (Incl. Casuals, Temporary)	5,760	1,027	18 %		1,027
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	30	2 %		30
221009 Welfare and Entertainment	1,200	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	370	12 %	370
221012 Small Office Equipment	3,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
221016 IFMS Recurrent costs	20,000	4,995	25 %	4,995
221017 Subscriptions	7,000	2,000	29 %	2,000
222001 Telecommunications	9,800	1,640	17 %	1,640
222002 Postage and Courier	2,800	0	0 %	0
223004 Guard and Security services	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	120	12 %	120
225001 Consultancy Services- Short term	7,800	0	0 %	0
227001 Travel inland	16,800	6,607	39 %	6,607
227004 Fuel, Lubricants and Oils	30,000	9,079	30 %	9,079
228002 Maintenance - Vehicles	46,457	2,695	6 %	2,695
Wage Rect:	353,018	86,336	24 %	86,336
Non Wage Rect:	162,177	28,563	18 %	28,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	515,195	114,899	22 %	114,899

Reasons for over/under performance: Covid-19 lockdown affected meetings.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 75% of the LG established posts filled with qualified staff	(66.4%) LG established posts filled with qualified staff.	(75%)LG established posts filled with qualified staff	(66.4%)LG established posts filled with qualified staff.
%age of staff appraised	(100%) All Staff appraised annually	(100%) All staff appraised annually	(100%)All Staff appraised annually	(100%)All staff appraised annually
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salary by 28th of every month	(100%) All staff paid salary by 28th of every month.	(100%)All staff paid salary by 28th of every month	(100%)All staff paid salary by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) All pensioners paid their entitlements by 28th of every month	(100%) All Pensioners paid their entitlements by 28th of evry month.	(100%)All pensioners paid their entitlements by 28th of every month	(100%)All pensioners paid their entitlements by 28th of every month

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Non Standard Outputs:		Staff motivated and the Staffing levels improved.	Induction of all newly recruited staff.	Staff motivated and the Staffing levels improved.	Induction of all newly recruited staff.
		Monthly data capture and salary payment exercises conducted	Staff motivated, the staffing level improved, monthly data capture conducted,	Monthly data capture and salary payment exercises conducted	Staff motivated, the staffing level improved, monthly data capture conducted,
		Disciplinary cases and complaints against staff handled	Disciplinary and complaints handled, support supervision to LLG cost centres done, consultations with line ministries done, computer supplies procured.	Disciplinary cases and complaints against staff handled	Disciplinary and complaints handled, support supervision to LLG cost centres done, consultations with line ministries done, computer supplies procured.
		Support supervision to LLGs done, Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done, Small office equipment purchased, Incapacity and death expenses, Reward of staff done, End of year party organized, Computer supplies procured.		Support supervision to LLGs done Coordination and consultations with line ministries done, Telecommunications paid, Cleaning of the District Headquarter done Incapacity and death expenses, Reward of staff done Computer supplies procured.	
213002	Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	8,000	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	2,400	495	21 %	495
224004	Cleaning and Sanitation	2,000	0	0 %	0
227001	Travel inland	12,201	1,417	12 %	1,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,101	1,912	7 %	1,912
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,101	1,912	7 %	1,912
Reasons for over/under performance:		insufficient wage, failure to attract suitable applicants, no budgetary provision for bereavement costs.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(4) Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted.	(70) Induction training of newly recruited staff done.	(1)Induction training for newly recruited staff	(70)Induction training for newly recruited staff done

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Availability and implementation of LG capacity building policy and plan	(YES) Capacity Building plan developed, approved and implemented by Council.	(YES) Capacity Building Plan developed and implemented.	(YES)Capacity Building plan developed, approved and implemented by Council.	(YES)Capacity Building Plan developed, approved and implemented.
Non Standard Outputs:	Disciplinary action taken against errant officers.	Disciplinary Action taken against errant officer	Disciplinary action taken against errant officers.	Disciplinary action taked against errant officers
	Newly recruited staff inducted into service		Newly recruited staff inducted into service	
	Induction of the new District Council		Staff refresher training sessions held in various disciplines	
	Staff refresher training sessions held in various disciplines			
221002 Workshops and Seminars	5,000	591	12 %	591
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	591	7 %	591
External Financing:	0	0	0 %	0
Total:	9,000	591	7 %	591
Reasons for over/under performance:	none			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLG staff Supervised and monitored .	LLG staff supervised and monitored, District and LLGS projects and programs monitored, quarterly meetings with LLG leadership done.	LLG staff Supervised and monitored. District and sub county projects and programmes Monitored Meetings with the sub county leadership held on a quarterly basis. Kilometrage for DCAO paid	LLG staff supervised and monitored, District and LLGS projects and programs monitored, quarterly meetings with LLG leadership done.
	District and sub county projects and program mes Monitored			
	Meetings with the sub county leadership held on a quarterly basis.			
	Kilometrage for DCAO paid			
211103 Allowances (Incl. Casuals, Temporary)	3,960	860	22 %	860
221002 Workshops and Seminars	2,400	0	0 %	0
227001 Travel inland	16,185	2,075	13 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,545	2,935	13 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,545	2,935	13 %	2,935
Reasons for over/under performance:	none			

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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
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	12 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects	Monthly radio talk show conducted and District program information disseminated.		3 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects	Monthly radio talk show conducted and District program information disseminated.
	5 Community barazas organized in LLGs for accountability to the public			2 Community barazas organized in LLGs for accountability to the public	
	District web portal functionalized and updated regularly			District web portal functionalized and updated regularly	
	Timely response to questions and other comments raised about the District on the GoU Budget Website			Timely response to questions and other comments raised about the District on the GoU Budget Website	
	Telecommunications paid			Telecommunications paid	
221001 Advertising and Public Relations	1,800	0	0 %		0
221002 Workshops and Seminars	6,057	0	0 %		0
222001 Telecommunications	600	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,057	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,057	0	0 %		0
Reasons for over/under performance: covid-19 affected Community barazas. to be conducted afterward.					
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	Monthly pension to all retired staff paid by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid	Monthly Pension to all retired staff paid by 28th of the month, Gratuity entitlements for newly retired staff processed and paid, Gratuity arrears for retired staff processed and paid.	Monthly pension to all retired staff paid by 28th of the month Gratuity entitlements for newly retired staff processed and paid Gratuity arrears for retired staff processed and paid	Monthly Pension to all retired staff paid by 28th of the month, Gratuity entitlements for newly retired staff processed and paid, Gratuity arrears for retired staff processed and paid.
212102 Pension for General Civil Service	409,337	80,033	20 %	80,033
213004 Gratuity Expenses	1,178,666	291,564	25 %	291,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,588,003	371,597	23 %	371,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,588,003	371,597	23 %	371,597
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Quarterly monitoring visits conducted on all government programmes and projects in all LLGs	(0) N/A	()	(0)N/A
No. of monitoring reports generated	() Quarterly monitoring reports generated on all government projects and programmes	(0) N/A	()	(0)N/A
Non Standard Outputs:	Compound cleaning services paid for monthly Security services paid for the District Headquarters Generator fuel purchased and routine services done Sanitary items procured quarterly	N/A		N/A
N/A				
Reasons for over/under performance:				
N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly	Staff payroll printed and displayed on noticeboards monthly
221011 Printing, Stationery, Photocopying and Binding	7,075	1,761	25 %	1,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,075	1,761	25 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,075	1,761	25 %	1,761
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) All secretaries from various offices mentored on how to handle records.	(80%) All secretaries from various offices mentored on how to handle records	(80%)All secretaries from various offices mentored on how to handle records.	(80%)All secretaries from various offices mentored on how to handle records
Non Standard Outputs:	Central Registry equipment offices maintained, Records sorted and stored, Letters, Personals and documents received and dispatched, Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done, Subscription to Posta Uganda done, Transport and lunch allowance paid to staff, Cleaning material purchased, Office stationery procured, Small office equipment purchased.	Central Registry equipment offices maintained Records sorted and stored, letters, personals and documents received and dispatched, travels to line ministries done, picking na distribution of letters to relevant offices and follow up done, subscription to posta uganda done, transport and lunch allowance paid tp staff , cleaning materials purchased, office stationery procured, small office equipments purchased.	Central Registry equipment offices maintained Records sorted and stored, Letters, Personals and documents received and dispatched Travels to line ministries done, Picking and distribution of letters to relevant offices and follow up done Subscription to Posta Uganda done Transport and lunch allowance paid to staff Cleaning material purchased, Office stationery procured, Small office equipment purchased.	Central Registry equipment offices maintained Records sorted and stored, letters, personals and documents received and dispatched, travels to line ministries done, picking na distribution of letters to relevant offices and follow up done, subscription to posta uganda done, transport and lunch allowance paid tp staff , cleaning materials purchased, office stationery procured, small office equipments purchased.
221007 Books, Periodicals & Newspapers	404	0	0 %	0
221009 Welfare and Entertainment	6,360	900	14 %	900
221011 Printing, Stationery, Photocopying and Binding	2,080	250	12 %	250
221012 Small Office Equipment	3,350	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222002 Postage and Courier	250	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250

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227001 Travel inland	6,000	617	10 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,044	2,167	11 %	2,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,044	2,167	11 %	2,167
Reasons for over/under performance: under funding, allocation of more funds				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries.	Annual procurement plan prepared and submitted, quarterly Procurement plan prepared and submitted to line ministries, Evaluation committees meetings held and reports prepared. contracts committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.	Annual Procurement plan for FY2019/20 prepared and submitted to line ministries.	Annual procurement plan prepared and submitted, quarterly Procurement plan prepared and submitted to line ministries, Evaluation committees meetings held and reports prepared. contracts committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.
	Quarterly Procurement report prepared and submitted to line ministries.	Quarterly Procurement report prepared and submitted to line ministries, Evaluation committees meetings held and reports prepared. contracts committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.	Quarterly Procurement report prepared and submitted to line ministries.	Quarterly Procurement report prepared and submitted to line ministries, Evaluation committees meetings held and reports prepared. contracts committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.
	Evaluation Committees meetings held and reports prepared.	Evaluation Committees meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.	Evaluation Committees meetings held and reports prepared.	Evaluation Committees meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.
	Contracts Committee meetings held and reports prepared.	Contracts Committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.	Contracts Committee meetings held and reports prepared.	Contracts Committee meetings held and reports prepared, Contract mangement done, office stationery procured, telecommunications paid, small office equipments purchased.
	Contract management done, Office stationery procured, 2 external adverts placed. Telecommunications paid, Small office equipments purchased	Contract management done, Office stationery procured, 2 external adverts placed. Telecommunications paid, Small office equipments purchased.	Contract management done, Office stationery procured, 2 external adverts placed. Telecommunications paid, Small office equipments purchased.	Contract management done, Office stationery procured, 2 external adverts placed. Telecommunications paid, Small office equipments purchased.
221001 Advertising and Public Relations	8,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %	250
221009 Welfare and Entertainment	2,400	560	23 %	560
221011 Printing, Stationery, Photocopying and Binding	4,800	1,704	35 %	1,704
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	600	150	25 %	150

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	3,414	16 %	3,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	3,414	16 %	3,414
Reasons for over/under performance:		Under performance was due to not realizing LRR share as planned.		
<i>Total For Administration : Wage Rect:</i>	<i>353,018</i>	<i>86,336</i>	<i>24 %</i>	<i>86,336</i>
<i>Non-Wage Reccurent:</i>	<i>1,858,203</i>	<i>412,349</i>	<i>22 %</i>	<i>412,349</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>591</i>	<i>7 %</i>	<i>591</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,220,221</i>	<i>499,276</i>	<i>22.5 %</i>	<i>499,276</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-05-31) contract fy 2021/2022 prepared and submitted.	() 2021-05-31		(2021-05-31) contract fy 2021/2022 prepared and submitted.	()2021-05-31
Non Standard Outputs:	salaries paid. computer supplies paid. welfare and entertainment paid. printing, photo copying and binding procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and SFO.procured. travels to line ministries.	payment of staff welfare. purchase of small office equipment. payment for delivery of letters. benchmarking exercise on the operation of local revenue check points. revenue meeting. purchase of fuel. motorcycle repairs. compilation and filing of URA returns.		salaries paid. computer supplies paid. welfare and entertainment for staff paid. Office stationery procured. small office equipment paid. bank charges paid. airtime paid. internet subscription paid.. cleaning and sanitation paid. attending entry and exit meetings. consultative meetings. condolences paid fuel entitlement for CFO and SFO.procured. travels to line ministries.	payment of staff welfare. purchase of small office equipment. payment for delivery of letters. benchmarking exercise on the operation of local revenue check points. revenue meeting. purchase of fuel. motorcycle repairs. compilation and filing of URA returns.
211101 General Staff Salaries	121,646	28,481	23 %		28,481
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	85	17 %		85
221009 Welfare and Entertainment	10,600	2,630	25 %		2,630
221011 Printing, Stationery, Photocopying and Binding	7,800	0	0 %		0
221012 Small Office Equipment	1,020	250	25 %		250
221014 Bank Charges and other Bank related costs	1,440	0	0 %		0
227001 Travel inland	4,400	2,000	45 %		2,000
227004 Fuel, Lubricants and Oils	10,000	4,420	44 %		4,420

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	121,646	28,481	23 %	28,481
Non Wage Rect:	37,960	9,635	25 %	9,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,606	38,116	24 %	38,116
Reasons for over/under performance:	lack of transport to implement planned activities.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(80000000) value of service tax collection collected	(21,950,000) 21,950,000 shillings collected as LS	(200000000) value of service tax collection collected	(21950000) 21,950,000 shillings collected as LST
Value of Hotel Tax Collected	(20000000) amount collected in hotel tax	(0) n/a	(50000000) amount collected in hotel tax	(0) n./a
Value of Other Local Revenue Collections	(518635000) quarterly revenue mobilization exercises	(101958000) 101,958,000 shillings collected as other Local Revenue in the quarter.	(12965875) quarterly revenue mobilization exercises	(101958000) 101,958,000 shillings collected as other Local Revenue in the quarter.
Non Standard Outputs:	printing, stationery, photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensitization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid. monitoring paid. air time paid.	payment of airtime. purchase of fuel. photocopying and binding of reports. compilation and filing of URA returns.	printing, stationery, photocopy and binding paid. inspection of sub-counties paid. revenue mobilization paid. revenue patrols paid. sensitization meeting paid. presentations paid. coordination of external audit exercise. assessment paid. enumerations paid. monitoring paid. air time paid.	payment of airtime. purchase of fuel. photocopying and binding of reports. compilation and filing of URA returns. facilitation for finance meeting.
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	368	25 %	368
221012 Small Office Equipment	808	0	0 %	0
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	3,272	1,000	31 %	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,380	1,818	14 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,380	1,818	14 %	1,818
Reasons for over/under performance:	lack of transport to enforce revenue collection.			

Vote:591 Gomba District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-04-30) annual work plan approved by council	(30/03/2021) Annual work plan approved by council.		(2020-04-30)annual work plan approved by council	(2021-04-30)Annual work plan approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) draft budget and work plan prepared and laid	(30/03/2021) Draft budget laid before council		(0200-04-30)draft budget and work plan prepared and laid	(2021-03-30)Draft budget laid before council
Non Standard Outputs:	printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid. budget preparations paid. compilation of data.	backup support on filing URA tax returns. delivering of documents to relevant authorities. facilitation for data collection for revenue arrears. revenue meeting. finance staff meeting		printing, stationery, photocopy and binding paid. .inspection of budget performance at sub-counties paid.	backup support on filing URA tax returns. delivering of documents to relevant authorities. facilitation for data collection for revenue arrears. revenue meeting. finance staff meeting.
221009 Welfare and Entertainment	1,000	248	25 %		248
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	2,000	865	43 %		865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,113	25 %		1,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,113	25 %		1,113
Reasons for over/under performance:	poor net work.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	fuel paid. inspection of budget performance at sub-counties paid.	facilitation on delivering of documents to relevant authorities. procurement of fuel.		fuel paid. inspection of budget performance at sub-counties paid.	facilitation on delivering of documents to relevant authorities. procurement of fuel.
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	2,660	665	25 %		665
227004 Fuel, Lubricants and Oils	1,500	360	24 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,660	1,025	18 %		1,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,660	1,025	18 %		1,025

Vote:591 Gomba District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport for implementation of planned activities.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) final accounts prepared and submitted.	(08/30/2021) Final accounts prepared and submitted		(2020-08-30)final accounts prepared and submitted.	(2021-08-30)Final accounts prepared and submitted.
Non Standard Outputs:	production of financial statements paid. collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.	N/A		collection of data from sub-counties paid. submission of monthly, quarterly and annual reports.	N/A
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: inadequate funds for local revenue.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	stationery procured. airtime paid. electricity paid.	purchase of stationery for finance department		stationery procured. airtime paid. electricity paid. fuel.	purchase of stationery for finance department
221011 Printing, Stationery, Photocopying and Binding	10,000	2,496	25 %		2,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,496	25 %		2,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,496	25 %		2,496
Reasons for over/under performance: the cost of items needed could not cover up the actual budget.					
Output : 148108 Sector Management and Monitoring					

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	stationery paid. revenue monitoring. prosecuting revenue defaulters.				
N/A					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	<i>121,646</i>	<i>28,481</i>	<i>23 %</i>		<i>28,481</i>
<i>Non-Wage Reccurent:</i>	<i>74,000</i>	<i>16,087</i>	<i>22 %</i>		<i>16,087</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>195,646</i>	<i>44,568</i>	<i>22.8 %</i>		<i>44,568</i>

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Quarter1

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:	6 Council meetings held Swearing in ceremony for the new district council held Induction of the new district council done Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Annual Ex-gratia for LC 1 & 11 Chairpersons paid Speaker's and Clerk to facilitate on official travels and workshops Instruments of power and ceremonial gowns for the Speaker's office purchased Office stationery purchased General welfare fulfilled 1 laptop computer procured Staff salaries paid.	monthly staff salaries paid, paid fuel for District Speaker & Deputy Speaker for July & August, honoraria for LLGs paid, 01 District council meeting held, allowances for Councilors and operational costs for council meeting paid Facilitated D.Speaker to attend regional LG budget consultative work shop, paid lunch allowance to 3 departmental officers .		Monthly staff salaries paid 1 District Council meeting held Business committee meetings held Monthly fuel entitlements for the Speaker's office paid, Councilor's monthly gratuity paid Honoraria for LLG Councilors paid Speaker's and Clerk to facilitate on official travels and workshops Office stationery purchased General welfare fulfilled	monthly staff salaries paid, paid fuel for District Speaker & Deputy Speaker for July & August, honoraria for LLGs paid, 01 District council meeting held, allowances for Councilors and operational costs for council meeting paid Facilitated D.Speaker to attend regional LG budget consultative work shop, paid lunch allowance to 3 departmental officers.
211101 General Staff Salaries	61,206	14,985	24 %		14,985
211103 Allowances (Incl. Casuals, Temporary)	150,870	26,765	18 %		26,765
213002 Incapacity, death benefits and funeral expenses	900	0	0 %		0
221002 Workshops and Seminars	15,000	1,890	13 %		1,890
221009 Welfare and Entertainment	2,880	656	23 %		656
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	300	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0

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Quarter1

222003 Information and communications technology (ICT)	2,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %	0
227001 Travel inland	8,000	315	4 %	315
227004 Fuel, Lubricants and Oils	10,800	2,200	20 %	2,200
Wage Rect:	61,206	14,985	24 %	14,985
Non Wage Rect:	196,750	31,826	16 %	31,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,956	46,810	18 %	46,810
Reasons for over/under performance: Funds were inadequate to fully facilitate the planned activities for Quarter 1.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 Contracts committee meetings held Office stationery procured	3 contracts committee meetings were held, facilitated the SPO to submit reports to relevant authorities(PPDA, MoLG, Solicitor General)	3 Contracts committee meetings held Office stationery procured	3 contracts committee meetings were held, facilitated the SPO to submit reports to relevant authorities(PPDA, MoLG, Solicitor General)
221002 Workshops and Seminars	6,360	1,580	25 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	1,580	25 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,360	1,580	25 %	1,580
Reasons for over/under performance: insufficient funding				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	12 Monthly DSC meetings held Job adverts placed in news papers DSC members retainer fees paid DSC Annual subscription paid Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased	1 day DSC meeting held, facilitation allowances paid to DSC members, Secretariat & other support services,facilitated Secretary DSC to submit reports of stakeholder performance assessment of DSC, paid lunch allowance to 01 staff.	Monthly salary for the DSC Chairman paid 3 Monthly DSC meetings held Periodic reports prepared and submitted External workshops attended Office welfare paid Utility bills paid Office stationery purchased	1 day DSC meeting held, facilitation allowances paid to DSC members, Secretariat & other support services,facilitated Secretary DSC to submit reports of stakeholder performance assessment of DSC, paid lunch allowance to 01 staff.
211101 General Staff Salaries	28,835	4,740	16 %	4,740
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,040	9 %	1,040
221001 Advertising and Public Relations	2,200	0	0 %	0

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221002 Workshops and Seminars	7,438	440	6 %	440
221009 Welfare and Entertainment	800	180	23 %	180
221011 Printing, Stationery, Photocopying and Binding	1,000	116	12 %	116
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	28,835	4,740	16 %	4,740
Non Wage Rect:	28,738	1,776	6 %	1,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,573	6,516	11 %	6,516
Reasons for over/under performance: COVID 19 pandemic hindered implementation of some activities and 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 and 06 public land inspected	(04) 04 land applications cleared for registration	(10)Land applications cleared for registration	(04)04 land applications cleared for registration
No. of Land board meetings	(4) 04 DLB meetings held	(02) 2 DLB meetings held	(1)DLB meetings held	(02)2 DLB meetings held
Non Standard Outputs:	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	02 DLB meetings held, 03 Public land inspected, 15 demand notices served and issued, 02 DLB minutes submitted to MLHUD, 04 land applications cleared registration, followed up on the letters in respect of his excellence the president's application of land comprised in lease register.	Public land inspections conducted LLGs sensitized on land matters and laws Demand notices issued and served DLB minutes submitted to the Ministry of Lands, Housing & Urban Development Office stationery purchased	02 DLB meetings held, 03 Public land inspected, 15 demand notices served and issued, 02 DLB minutes submitted to MLHUD, 04 land applications cleared registration, followed up on the letters in respect of his excellence the president's application of land comprised in lease register.
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
221002 Workshops and Seminars	3,000	200	7 %	200
227001 Travel inland	1,100	160	15 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,980	1,080	15 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,980	1,080	15 %	1,080
Reasons for over/under performance: in adequate funding to fulfill planned activities for Quarter 1 and Members of DLB are in adequately facilitated depending on the meetings held.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(80) Queries reviewed and handled conclusively	(35) 35 Auditor General's queries reviewed in 1st quarter	(20)Queries reviewed and handled conclusively	(35)35 Auditor General's queries reviewed in 1st quarter

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Quarter1

No. of LG PAC reports discussed by Council	(4) Quarterly reports prepared and presented to Council	(1) 1 report for quarter 1 2019/2020 discussed by council	(1)Quarter one report prepared and presented to Council	(1)1 report for quarter 1 2019/2020 discussed by council
Non Standard Outputs:	Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured	1 DLGPAC meeting held, allowances for members paid, operational costs paid, quarter 1 LGPAC report prepared & submitted to relevant authorities	Quarterly LGPAC reports prepared and submitted to relevant MDAs Monitoring visits conducted on government programmes and projects Office stationery procured	1 DLGPAC meeting held, allowances for members paid, operational costs paid, quarter 1 LGPAC report prepared & submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,440	24 %	1,440
221002 Workshops and Seminars	3,700	500	14 %	500
227001 Travel inland	1,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,180	1,940	17 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,180	1,940	17 %	1,940
Reasons for over/under performance:	Funds are still in adequate depending on the planned activities.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(06) District Council meetings held with relevant resolutions made	(01) 01 District Council meeting held with relevant resolutions	(1)District Council meetings held with relevant resolutions made	(01)01 District Council meeting held with relevant resolutions.
Non Standard Outputs:	12 DEC meetings held DEC monthly fuel paid, DEC monitoring of government projects paid, DCP's vehicle repaired, DCP's official travels and work shops paid, DCP's official pledges paid, DEC monthly fuel paid.	03 DEC meetings held, paid fuel for the month of July and August 2020, 02 Official travels for DCP facilitated.	3 DEC meetings held DEC monthly fuel paid DEC monitoring of government projects done DCP`s vehicle serviced and repaired DCP`s official travels and work shops facilitated DCP`s official pledges paid	03 DEC meetings held, paid fuel for the month of July and August 2020, 02 Official travels for DCP facilitated
211101 General Staff Salaries	128,139	29,922	23 %	29,922
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	12,000	895	7 %	895
227004 Fuel, Lubricants and Oils	29,700	5,500	19 %	5,500

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228002 Maintenance - Vehicles	8,000	0	0 %	0
282101 Donations	5,000	0	0 %	0
Wage Rect:	128,139	29,922	23 %	29,922
Non Wage Rect:	62,000	6,395	10 %	6,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,139	36,317	19 %	36,317
Reasons for over/under performance: In adequate funding hindered implementation of some activities.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 Standing Committee Meetings held.	1 Standing Committee meeting held,operational costs paid.	1st Quarter Standing Committee held.	1 Standing Committee meeting held,operational costs paid.
211103 Allowances (Incl. Casuals, Temporary)	15,400	0	0 %	0
221002 Workshops and Seminars	4,600	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,000	5 %	1,000
Reasons for over/under performance: NIL				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>218,179</i>	<i>49,646</i>	<i>23 %</i>	<i>49,646</i>
<i>Non-Wage Reccurent:</i>	<i>332,008</i>	<i>45,596</i>	<i>14 %</i>	<i>45,596</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>550,187</i>	<i>95,243</i>	<i>17.3 %</i>	<i>95,243</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer Organizations & Institutions developed Farmers trained in the application of improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model Youths engagement in Agriculture value chains promoted and supported. Sustainable land use.	78 on-farm trainings on improved and appropriate, yield enhancing technologies		1 Farmer and farmer Organization register updated 30 trainings on improved and appropriate, yield enhancing technologies Well coordinated Village Agent Model	78 on-farm trainings on improved and appropriate, yield enhancing technologies
227001 Travel inland	18,063	4,515	25 %		4,515
227004 Fuel, Lubricants and Oils	8,540	2,133	25 %		2,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,603	6,648	25 %		6,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,603	6,648	25 %		6,648
Reasons for over/under performance:	Insufficient funds and lack of transport means for some officers				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Quarter1

Non Standard Outputs:	A well- coordinated and harmonised pluraristic Extension Service Established and Enforced through recruitment, supervision and Enforcing of Policies, rules and regulations	1 Planning/ Coordination meetings held, 1 Technical backstopping, supervision and monitoring visit made, 1 Office motor vehicle maintained	1 quarterly planning/review meeting held 1 radio talk show held	1 Planning/ Coordination meetings held, 1 Technical backstopping, supervision and monitoring visit made, 1 Office motor vehicle maintained
	Commucation, information and knowledge management system developed & utilized			
	Farmer field day held			
221002 Workshops and Seminars	12,300	3,075	25 %	3,075
223005 Electricity	1,200	300	25 %	300
226001 Insurances	160	0	0 %	0
228002 Maintenance - Vehicles	6,470	300	5 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,130	3,675	18 %	3,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,130	3,675	18 %	3,675
Reasons for over/under performance:	Insufficient funds for planning and coordination			

Output : 018106 Farmer Institution Development

N/A

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Quarter1

Non Standard Outputs:		Farmer Organizations & Institutions developed	441 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 110 animal and crop pest and diseases surveillance carried out	1 Farmer and farmer Organization register updated	441 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 110 animal and crop pest and diseases surveillance carried out
		Farmers trained in the application of improved and appropriate, yield enhancing technologies	Well cordinated Village Agent Model	10 trainings on Village agent model conducted	
				25 on-farm field visits conducted	
				25 youth groups engaged in agricultural value chain	
		A well coordinated village Agent Model		Parish household data collection coordinated at parish level	
		Farmers Trained in the application of improved and appropriate, yield enhancing technologies (Seeds, fertilizers, improved breed/stock, improved feed)		5 trainings on sustainable land management technologies	
		Youths engagement in Agriculture value chains promoted and supported.			
		Sustainable land use.			
227001	Travel inland	79,167	19,790	25 %	19,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	79,167	19,790	25 %	19,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	79,167	19,790	25 %	19,790
Reasons for over/under performance:		Insufficient transport means for extension staff			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Effective and efficient coordinating office	Procurement process for the motorcycle ongoing	Office motorcycle procured	Procurement process for the motorcycle ongoing
		Promotion of Banana production			
312201	Transport Equipment	15,000	0	0 %	0

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312301 Cultivated Assets	16,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,852	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,852	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	"Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD	Vaccinated 12,400 H/C against FMD, 3,200 Goats against PPR, 10,750 H/C against Clostridia, 4,700H/C against LSD, 2,500H/C against Brucella, 12 Animal Check points manned in Maddu and Kabulasoke, 15 sensitization meetings on surveillance and control of livestock diseases	Vaccination programs against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ,NCD	Vaccinated 12,400 H/C against FMD, 3,200 Goats against PPR, 10,750 H/C against Clostridia, 4,700H/C against LSD, 2,500H/C against Brucella, 12 Animal Check points manned in Maddu and Kabulasoke, 15 sensitization meetings on surveillance and control of livestock diseases
221002 Workshops and Seminars	1,400	350	25 %	350
227001 Travel inland	3,651	912	25 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,051	1,262	25 %	1,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,051	1,262	25 %	1,262

Reasons for over/under performance: Insufficient funds to carryout activities

Insufficient vaccines for FMD that are only provided by the ministry hence less numbers are vaccinated

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Promotion of fish farming activities	5 trainings (25 fish farmers) on best management practices	1 training on fish farming	5 trainings (25 fish farmers) on best management practices
221002 Workshops and Seminars	2,500	625	25 %	625

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875

Reasons for over/under performance: Lack of transport means for the sector

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Cross cutting issues handled	12 trainings (119 farmers)on water harvesting and simple irrigation technology and other cross cutting issues, 1 small scale irrigation scheme monitored and supervised, 15 inspection of agro-input dealers, Inspection, verification and distribution of OWC inputs (Maize-LONGE7H-9541Kgs, Beans-NABE17-4000Kgs, Vegetables: 200 sacks egg plants, 200 sacks Sukuma, 200 sacks Doodo)	1 Training on Coffee nursery operations for the nursery operators	12 trainings (119 farmers)on water harvesting and simple irrigation technology and other cross cutting issues, 1 small scale irrigation scheme monitored and supervised, 15 inspection of agro-input dealers, Inspection, verification and distribution of OWC inputs (Maize-LONGE7H-9541Kgs, Beans-NABE17-4000Kgs, Vegetables: 200 sacks egg plants, 200 sacks Sukuma, 200 sacks Doodo)
	Working conditions of Water production facilities		1 Sensitization of communities on HIV/AIDS, Climate change, gender, environment	
	"Irrigation demonstration sites and trainings"		Monitoring and supervising of water for production facilities	
			1 Training and demonstration on water harvesting and simple irrigation technology	
			1 Inspection of agro input dealers and training on safe use of agro chemicals	

221002 Workshops and Seminars	3,500	875	25 %	875
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: Insufficient transport means for staff

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(10) Establish presence of tsetse flies, receive traps, travel to deploy	(0) No tsetse fly trap deployed	(2)	(0)No tsetse fly trap deployed
Non Standard Outputs:		40 bee farmers monitored		40 bee farmers monitored
221002 Workshops and Seminars	1,000	250	25 %	250

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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:	Lack of transport means for the sector			
	Lack of tsetse fly traps though the need is there			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Verified staff lists	Staff salaries paid	Staff salaries paid	Staff salaries paid
	Staff lists with their data			
	Staff Pay roll			
211101 General Staff Salaries	601,271	148,517	25 %	148,517
Wage Rect:	601,271	148,517	25 %	148,517
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	601,271	148,517	25 %	148,517
Reasons for over/under performance:	Under performance is due to staffing gaps in the department and recruitment is in progress to fill up the staff gaps			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(00) Vermin e.g. stray dogs and monkeys controlled and destroyed	(0) No vermin destroyed	()	(0)No vermin destroyed
Non Standard Outputs:		10 sensitization meetings on problem animals	1 Sensitization of communities on problem animals	10 sensitization meetings on problem animals
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	"Lack of transport means for the sector			
	Lack of baits and poison used for controlling and destroying vermin"			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered	Departmental vehicle serviced, Departmental report compiled and submitted to PBS and to MAAIF, Staff welfare for 2 support catered for	Repairs and services of 2 vehicles. Support to staff Investment servicing LLG Extension Services Reports compiled and delivered	Departmental vehicle serviced, Departmental report compiled and submitted to PBS and to MAAIF, Staff welfare for 2 support catered for
221009 Welfare and Entertainment	2,160	540	25 %	540
227001 Travel inland	9,899	474	5 %	474
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,059	1,014	7 %	1,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,059	1,014	7 %	1,014
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.	Procurement of good quality feeds for fish farmers	Promotion of Irrigation technology Irrigation technology livestock bread improvement Promotion off diary management practices. Promotion of use and production of good quality feeds Commercial insects promotion (Apiary) Procurement & Servicing of office equipment.	Procurement of good quality feeds for fish farmers
312202 Machinery and Equipment	30,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,295	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,295	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Total For Production and Marketing : Wage Rect:	601,271	148,517	25 %	148,517
Non-Wage Recurrent:	156,010	34,889	22 %	34,889
GoU Dev:	62,147	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>819,427</i>	<i>183,406</i>	<i>22.4 %</i>	<i>183,406</i>
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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Promotion and Disease prevention carried out	All facilities were supervised and monitoring concerning hygiene			All facilities were supervised and monitoring concerning hygiene
227001 Travel inland	5,145	1,266	25 %		1,266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,145	1,266	25 %		1,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,145	1,266	25 %		1,266
Reasons for over/under performance: inadequate Funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Personal and Home Hygiene Promoted	Home visits were conducted			Home visits were conducted
227001 Travel inland	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance: The funds were efficiently utilized					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		District councilors mobilized ,sensitized and routinely supervised COVID 19 related activities.		N/A	District councilors mobilized ,sensitized and routinely supervised COVID 19 related activities.
211103 Allowances (Incl. Casuals, Temporary)	0	11,050	0 %		11,050

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227004 Fuel, Lubricants and Oils	0	15,980	0 %	15,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	27,030	0 %	27,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	27,030	0 %	27,030

Reasons for over/under performance: Inadequate transport means for conducting support supervision.

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:		N/A		N/A	N/A
227001	Travel inland	93,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	93,000	0	0 %	0
	Total:	93,000	0	0 %	0

Reasons for over/under performance: N/A

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 Training needs assessment, identify sources of funds, conduc	(150) Total of trained health workers in all the district health centers.	()	(150)Total of trained health workers in all the district health centers.
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	(6) 6 trainings condusted	()	(6)6 trainings condusted
Number of outpatients that visited the Govt. health facilities.	(166600) Patients expected to visit health facilities within the district Deliver standard quality care to all patients	(24610) Patients that visited all the health facilities in the district.	()	(24610)Patients that visited all the health facilities in the district.

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Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care Ordering of necessary medicines, Ward rounds, good patient care, record keeping Ordering of necessary medicines, Ward rounds, good patient care, record keeping	(1256) Total number of inpatients that visited the Government health facilities.	()	(1256)Total number of inpatients that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Ordering of necessary medicines, Ward rounds, good patient care, record keeping	(1061) Deliveries conducted in the Government health facilities.	()	(1061)Deliveries conducted in the Government health facilities.
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(89%) Approved posts filled with qualified health workers.	()	(89%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) with existing, trained and reporting VHTs	(100%) All the district villages have functional VHTs.	()	(100%)All the district villages have functional VHTs.
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine	(1638) Total number of children immunized with pentavalent vaccine district wide.	()	(1638)Total number of children immunized with pentavalent vaccine district wide.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	240,699	60,165	25 %	60,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,699	60,165	25 %	60,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,699	60,165	25 %	60,165
Reasons for over/under performance:	No challenges faced			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Out standing obligation for construction of a pit latrine at Kyayi Health Center III done.		N/A	Out standing obligation for construction of a pit latrine at Kyayi Health Center III done.
263370 Sector Development Grant	4,500	1,500	33 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	1,500	33 %	1,500
External Financing:	0	0	0 %	0
Total:	4,500	1,500	33 %	1,500

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:	N/A	N/A	N/A	
312104 Other Structures	38,490	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,490	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Completion of ART Clinic at Maddu HCIV	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated	(1) Roofing of Medicines Container at Maddu HCIV	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: Delayed procurement process leading to under performance.

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

N/A

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Non Standard Outputs:	Salaries Paid	Staff salaries paid		Staff salaries paid
	Human Resource Managed	HMIS Support prepared and submitted		HMIS Support prepared and submitted
	Support supervision carried out	Supervision of Health facilities done. MCH activities conducted. Office stationery purchased. fuel entitlements provided. Lunch allowances proved to staff. vehicle repaired and serviced. Electricity bills paid		Supervision of Health facilities done. MCH activities conducted. Office stationery purchased. fuel entitlements provided. Lunch allowances proved to staff. Departmental vehicle repaired and serviced. Electricity bills paid
211101 General Staff Salaries	1,698,440	422,754	25 %	422,754
221008 Computer supplies and Information Technology (IT)	1,500	350	23 %	350
221009 Welfare and Entertainment	6,600	1,650	25 %	1,650
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	2,000	500	25 %	500
222003 Information and communications technology (ICT)	0	4,000	0 %	4,000
223005 Electricity	800	200	25 %	200
227001 Travel inland	327,623	3,895	1 %	3,895
228002 Maintenance - Vehicles	3,721	5,053	136 %	5,053
Wage Rect:	1,698,440	422,754	25 %	422,754
Non Wage Rect:	38,144	16,123	42 %	16,123
Gou Dev:	0	0	0 %	0
External Financing:	306,000	0	0 %	0
Total:	2,042,584	438,877	21 %	438,877
Reasons for over/under performance:	Inadequate funds			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health Services Monitored and Supervised	Allowances for Conducting Support Supervision of health Facilities . Fuel for conducting supervision and monitoring of health facilities. Clinics and Drug shops supervised.		Allowances for Conducting Support Supervision of health Facilities . Fuel for conducting supervision and monitoring of health facilities. Clinics and Drug shops supervised.
222001 Telecommunications	800	200	25 %	200

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227001 Travel inland	49,676	3,400	7 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,476	3,600	19 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	32,000	0	0 %	0
Total:	50,476	3,600	7 %	3,600
Reasons for over/under performance: Inadequate facilitation of the hard to reach areas.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Projects Supervised	Fuel for conducting health related activities.		Fuel for conducting health related activities.
281504 Monitoring, Supervision & Appraisal of capital works	10,477	3,260	31 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,477	3,260	31 %	3,260
External Financing:	0	0	0 %	0
Total:	10,477	3,260	31 %	3,260
Reasons for over/under performance: Inadequate transport means for conducting facilities.				
Total For Health : Wage Rect:	1,698,440	422,754	25 %	422,754
Non-Wage Reccurent:	303,663	108,484	36 %	108,484
GoU Dev:	89,466	4,759	5 %	4,759
Donor Dev:	431,000	0	0 %	0
Grand Total:	2,522,569	535,997	21.2 %	535,997

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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:	All primary teachers paid salary before 28th of every month	All primary teachers paid Salary before 28th of the three months.		All primary teachers paid salary before 28th of every month.	All primary teachers paid Salary before 28th of the three months.
211101 General Staff Salaries	4,800,932	1,199,085	25 %		1,199,085
Wage Rect:	4,800,932	1,199,085	25 %		1,199,085
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800,932	1,199,085	25 %		1,199,085
Reasons for over/under performance: The enrollment outweighs the number of Teachers in service.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(786) 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	(686) Salary paid to all primary school teachers in 91 Government Aided schools in Gomba, Capturing of data of all staff, validation against the payroll and submission to ministry for payment,authorisatio n of payment by CAO.		(786)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	(686)Salary paid to all primary school teachers in 91 Government Aided schools in Gomba, Capturing of data of all staff, validation against the payroll and submission to ministry for payment,authorisatio n of payment by CAO.
No. of qualified primary teachers	(786) 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 primary schools.	(686) 686 Qualified primary teachers employed in all primary schools in Gomba.		(786)Qualified primary teachers employed in all primary schools of Gomba.	(686)686 Qualified primary teachers employed in all primary schools in Gomba.

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No. of pupils enrolled in UPE	(38991) 38991 pupils 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.	(59891) 59891 pupils enrolled and retained in all primary schools both Government. Enrollment of new pupils in schools, retaining of these pupils up to P.7, Classroom teaching and coaching, administration of termly exams.	(0)n/a	(59891)59891 pupils enrolled and retained in all primary schools both Government. Enrollment of new pupils in schools, retaining of these pupils up to P.7, Classroom teaching and coaching, administration of termly exams.
No. of student drop-outs	(214) 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 check on drop outs.	(282) 282 pupils expected to drop out in all primary schools in Gomba, Enrollment of new pupils, taking termly roll calls to check on dropouts.	(0)n/a	(282)282 pupils expected to drop out in all primary schools in Gomba, Enrollment of new pupils, taking termly roll calls to check on dropouts.
No. of Students passing in grade one	(340) 340 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	(450) 450 pupils expected to pass in Grade One. Registration with UNEB, sitting of exams and return of Exams.	(0)n/a	(450)450 pupils expected to pass in Grade One. Registration with UNEB, sitting of exams and return of Exams.
No. of pupils sitting PLE	(4027) 4027 pupils 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.	(4201) 4201 pupils sitting for PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P.7 .Classroom teaching and coaching, administration of termly exams.	(0)n/a	(4201)4201 pupils sitting for PLE district wide. Enrollment of new pupils in schools, retaining of these pupils up to P.7 .Classroom teaching and coaching, administration of termly exams.
Non Standard Outputs:	Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams, marking and issuing of report cards termly. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Enrollment of new pupils in schools, retaining of these pupils up to P.7 .Classroom teaching and coaching, administration of termly exams.	Enrollment of new pupils in schools, retaining of these pupils up to P7, classroom teaching and coaching, administration of exams,	Enrollment of new pupils in schools, retaining of these pupils up to P.7 .Classroom teaching and coaching, administration of termly exams.
263367 Sector Conditional Grant (Non-Wage)	684,426	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	684,426	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	684,426	0	0 %	0

Reasons for over/under performance: The enrollment outweighs the number of Teachers in service, Retaining of learners in the hard to reach parts of Gomba that is Maddu Sub County and some parts of Kabulasoke is very hard, and the number of Officers outweighs the number of Motor cycles for transportation during Inspection activities.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(3) Construction of 2 classroom blocks at Bugula p/s in Maddu Sub County, Ngeye and Mpogo RC in Mpenja Sub County and Nazareth P/S IN Kabulasoke sub county.	(0) Procurement process on going for the construction of 4 two classroom blocks at Bugula Maddu sub county,Ngeye Nazareth Kabulasoke sub county,Ndoddo Kyegonza sub county and Ngeye Mpenja Sub county.	(0)Procurement process	(0)Procurement process on going for the construction of 4 two classroom blocks at Bugula Maddu sub county,Ngeye Nazareth Kabulasoke sub county,Ndoddo Kyegonza sub county and Ngeye Mpenja Sub county.
No. of classrooms rehabilitated in UPE	(2) At Mamba, Sserumbe and Kanoni C/S	(1) Process on going	(0)Procurement process	(1)Process on going
Non Standard Outputs:	Monitoring of on going projects	Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites.	Monitoring of on going projects done	Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites.
312101 Non-Residential Buildings	299,245	30,162	10 %	30,162

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,245	30,162	10 %	30,162
External Financing:	0	0	0 %	0
Total:	299,245	30,162	10 %	30,162

Reasons for over/under performance: Mergre SFG to the department;Many schools are shortage of enough classrooms for learners.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(15) 4 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed.	(3) Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites. Procurement process on going for the construction of 3 five stance VIP latrines at Bugula Maddu sub county,Mpongo C/S sub county,Nsambwe Kyegonza sub county	(0)Procurement process	(3)Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites. Procurement process on going for the construction of 3 five stance VIP latrines at Bugula Maddu sub county,Mpongo C/S sub county,Nsambwe Kyegonza sub county
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring and inspection of projects	Monitoring of JOY-WASH sanitation facilities in Kyegonza sub county; Ndoddo COU p/s, Keweirimidde p/s,Nakaye and Kisoga p/s .Procurement process on going for the construction of 3 five stance VIP latrines at Bugula Maddu sub county,Mpongo C/S sub county,Nsambwe Kyegonza sub county	Monitoring and inspection of projects done	Monitoring of JOY-WASH sanitation facilities in Kyegonza sub county; Ndoddo COU p/s, Keweirimidde p/s,Nakaye and Kisoga p/s .Procurement process on going for the construction of 3 five stance VIP latrines at Bugula Maddu sub county,Mpongo C/S sub county,Nsambwe Kyegonza sub county
312101 Non-Residential Buildings	70,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,402	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,402	0	0 %	0
Reasons for over/under performance:	Mergre SFG to the department.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(193) 193 three seater wooden desks procured and supplied to , Tiginya SDA, Nakaye p/s, Kanoni c/s, Kanoni UMEA p/s,and Maddu c/s	(0) N/A	()	(0)N/A
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance:	N/A			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	General salaries paid monthly to all primary teachers.	All Secondry teachers paid Salary before 28th of the three months.		Staff salary paid to all secondary teachers before 28th of every month.	All Secondry teachers paid Salary before 28th of the three months.
211101 General Staff Salaries	2,449,489	547,798	22 %		547,798
Wage Rect:	2,449,489	547,798	22 %		547,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,449,489	547,798	22 %		547,798
Reasons for over/under performance:	The enrollment outweighs the number of Teachers in service.The available secondary schools can not suit well the enrollment.Location of some of the secondary schools does not favor learners like those of Mpnja ,Kyegonza ,and Maddu sub counties.Learners still move long distances from homes to schools in the district for accessing schools.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3945) 3945 Students enrolled in all USE schools of Gomba District local Government.	() 4342 students enrolled in all USE schools of Gomba District Government.		(3945)3945 Students enrolled in all USE schools of Gomba District local Government.	()4342 students enrolled in all USE schools of Gomba District Government.
No. of teaching and non teaching staff paid	(190) 190 teaching and non teaching staff paid.	(166) 166 teaching and non teaching staff paid		(190)190 teaching and non teaching staff paid.	(166)166 teaching and non teaching staff paid
No. of students passing O level	(348) Data capture of all staff verification against the payroll, submission to ministry for payment.	(865) Data capture of all staff verification against the payroll,submission to ministry for payment.		(0)n/a	(865)Data capture of all staff verification against the payroll,submission to ministry for payment.
No. of students sitting O level	(6) Students enrolled in all USE schools of Gomba District local Government. Enrollment of students, teaching and non teaching, administering of exams, registration of candidates sitting UCE exams.	(876) Students enrolled in all USE schools of Gomba. District local Government Enrollment of students,teaching and non teaching ,administering of candidates sitting UCE exams.		(0)n/a	(876)Students enrolled in all USE schools of Gomba. District local Government Enrollment of students,teaching and non teaching ,administering of candidates sitting UCE exams.

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Non Standard Outputs:	PPP secondary school transfer for Non-wage done Non wage USE transferred to secondary schools.	Students enrolled in all USE schools of Gomba. District local Government Enrollment of students,teaching and non teaching ,administering of candidates sitting UCE exams.Monitoring and Inspection of all secondary schools done.	monitoring and inspection of all secondary schools done	Monitoring and Inspection of all secondary schools done.
263104 Transfers to other govt. units (Current)	11,938	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	723,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	735,383	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	735,383	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Kyayi seed Secondary school in Maddu subcounty	Construction Monitoring of Kyayi secondary school in Maddu sub county done.	Construction of Kyayi seed Secondary school in Maddu sub county done	Construction Monitoring of Kyayi secondary school in Maddu sub county done.
312101 Non-Residential Buildings	621,610	11,025	2 %	11,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	621,610	11,025	2 %	11,025
External Financing:	0	0	0 %	0
Total:	621,610	11,025	2 %	11,025
Reasons for over/under performance: Merge resources to the department.				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	(0) n/a	()	(0)n/a
No. of science laboratories constructed	(0) N/A	(0) Waiting procurement process	()	(0)Waiting procurement process
Non Standard Outputs:	laboratory Equipment and apparatus Procured for the newly constructed Laboratory at Kyayi seed Secondary School	n/a		n/a
312214 Laboratory and Research Equipment	210,522	0	0 %	0

Vote:591 Gomba District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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.	(59) 59 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.		(109)109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi	(59)59 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi.
No. of students in tertiary education	(937) 937 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.	(942) 942 students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute		(937)937 Students enrolled in tertiary education at Ksbulasoke Core PTC and Bukalagi Technical Institute	(942)942 students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical Institute
Non Standard Outputs:	937 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.	Technical support provided to the institute of Kabulasoke and Bukalagi.		Technical support provided to the institute of Kabulasoke and Bukalagi	Technical support provided to the institute of Kabulasoke and Bukalagi.
211101 General Staff Salaries	939,871	182,577	19 %		182,577
Wage Rect:	939,871	182,577	19 %		182,577
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	939,871	182,577	19 %		182,577

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

Lower Local Services

Vote:591 Gomba District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	937 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.	Non Wage transferred to the Institute of Kabulasoke and Bukalagi.		Non wage transferred to the institute of Kabulasoke and Bukalagi	Non Wage transferred to the Institute of Kabulasoke and Bukalagi.
263367 Sector Conditional Grant (Non-Wage)	760,456	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	760,456	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	760,456	0	0 %		0
Reasons for over/under performance: Mergre resources , The district has only one core PTC and Technical institute serving the whole Local Government.					
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:	1. Monitoring of projects carried out , Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the District, Staff appraised , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid. Lunch allowance for the SIS and IS provided.	Inspection of all schools carried out,Support supervision carried out to all Educational Institutions and Educational personnel in the District,Staff appraised,purchased, Fuel entitlements and Inspection fuel procured.		Inspection of all schools carried out , Support supervision carried out to all Educational Institutions and Education personnel in the District, Staff appraised , small office equipment purchase, stationery purchased, fuel entitlements paid, inspection fuel procured, telecommunication services paid.	Inspection of all schools carried out,Support supervision carried out to all Educational Institutions and Educational personnel in the District,Staff appraised,purchased, Fuel entitlements and Inspection fuel procured.
221008 Computer supplies and Information Technology (IT)	990	300	30 %		300

Vote:591 Gomba District**Quarter1**

221009 Welfare and Entertainment	2,160	565	26 %	565
221011 Printing, Stationery, Photocopying and Binding	3,000	346	12 %	346
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	20,542	2,000	10 %	2,000
227004 Fuel, Lubricants and Oils	36,584	400	1 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,776	3,612	6 %	3,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,776	3,612	6 %	3,612

Reasons for over/under performance: Mergre resources to the department,the number of Officers outweighs the number of Motor vehicles for transportation and the Office space is small for the Officers.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:

Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.	Inspection fuel procured,stationery and quarterly report made.	Inspection fuel procured, stationery procured, Motorcycle repaid and serviced, Telecommunication services paid, meetings held, subscription fees paid, small office equipment purchased, Books and periodicals purchased. Inspection report prepared and submitted.	Inspection fuel procured,stationery and quarterly report made.
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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,100	0	0 %	0

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

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	1. Ball games activities held. 2. Athletics activities held. 3. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Purchase of jersey, Medical care provided to children.	N/A			Ball games activities held. Athletics activities held. Music Dance and Drama held. Ball games participated in, workshops on MDD held, Monitoring of MDD in schools, Organising of MDD activities, award of trophies , National registration, Holding athletics, Medical care provided to children.	N/A
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0		
221009 Welfare and Entertainment	1,200	0	0 %	0		
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0		
221012 Small Office Equipment	740	0	0 %	0		
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0		
224004 Cleaning and Sanitation	800	0	0 %	0		
227001 Travel inland	8,760	0	0 %	0		
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	20,000	0	0 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	20,000	0	0 %	0		
Reasons for over/under performance:		Lock down retarded all the sports activities in schools.				

Output : 078404 Sector Capacity Development

N/A					
Non Standard Outputs:	Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.	Meeting with Education stakeholders held.		Senior men Senior Women workshops and seminars held. Community sensitization carried out. Inspection carried out. Reports written quarterly and annually.	Meeting with Education stakeholders held.

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221002 Workshops and Seminars	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Lock down put a hold on sector capacity building.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Procurement of 2 table and 2 chairs, Procurement and supply of 126 School 3 seater desk, Procurement of 2 laptop computers, Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Renovation of Mamba, Sserumbe and Kanoni c/s primary schools, Office stationery procured, Lunch allowance provided to staff, small office equipment's purchased, electricity bills paid, cleaning materials purchased, Office imprest purchased, Incapacity and funeral expenses paid, Books periodicals and Newspapers paid, Delivery and picking of letters from line ministries, departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid. News Papers purchased quarterly Education confrence held. Girl Child education conducted. Capacity Build of stafff conducted.	Stakeholders meeting held.	Departmental staff meetings held quarterly ,Beginning, mid-term and end of term meetings held, Office stationery procured, Lunch allowance provided to staff, small office equipment's purchased, electricity bills paid.departmental vehicle repaired and serviced, computers maintained and serviced, Telecommunication services paid.	Stakeholders meeting held.
211101 General Staff Salaries	79,351	15,866	20 %	15,866

Vote:591 Gomba District**Quarter1**

213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	3,360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,200	0	0 %	0
227001 Travel inland	2,082	0	0 %	0
228001 Maintenance - Civil	18,403	0	0 %	0
228002 Maintenance - Vehicles	12,649	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	79,351	15,866	20 %	15,866
Non Wage Rect:	50,854	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,205	15,866	12 %	15,866

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

1. Monitoring of projects carried out.	Monitoring of Projects carried out.	Monitoring of projects carried out.	Monitoring of Projects carried out.
2. Inspection carried out.	Inspection carried out.	2. Inspection carried out.	Inspection carried out.
3. Support supervision carried out to all Educational Institutions and Education personnel in the District. BOQs prepared, Retention on construction of Mamba and Kyetume p/s paid. One Primary School renovated and maintained.	Support supervision carried out to all Education personnel in the District. BOQ prepared, Retention on construction of Mamba and Kyetume p/s paid.	3. Support supervision carried out to all Educational Institutions and Education personnel in the District. BOQs prepared, Retention on construction of Mamba and Kyetume p/s paid.	Support supervision carried out to all Education personnel in the District. BOQ prepared, Retention on construction of Mamba p/s paid.

281504 Monitoring, Supervision & Appraisal of capital works	4,311	0	0 %	0
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Vote:591 Gomba District

Quarter1

312101 Non-Residential Buildings	24,862	4,538	18 %	4,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,173	4,538	16 %	4,538
External Financing:	0	0	0 %	0
Total:	29,173	4,538	16 %	4,538
Reasons for over/under performance: Megre resources to the department.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) 1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre	(1) 1SNE facility operational at Kakubansiri primary school. Quarterly support supervision to the SNE centre.	(1)1 SNE facility operational at Kakubansiri Primary School Quarterly support supervision to the SNE centre Quarterly support supervision to the SNE centre	(1)1SNE facility operational at Kakubansiri primary school. Quarterly support supervision to the SNE centre.
No. of children accessing SNE facilities	(320) 320 Children accessing SNE facilities at Kakubansiri Primary School Quarterly support supervision to the SNE centre	(314) 314 children accessing SNE facilities at Kakubansiri Primary school.	(320)320 Children accessing SNE facilities at Kakubansiri Primary School	(314)314 children accessing SNE facilities at Kakubansiri Primary school.
Non Standard Outputs:	Monitoring and inspection of SNE institution Mentoring of the SNE institution. 1 laptop computer procured Office stationery purchased Small office requirements purchased	Quarterly monitoring and inspection of SNE institution.	Quarterly Monitoring and inspection of SNE institution Quarterly Mentoring of the SNE institution.	Quarterly monitoring and inspection of SNE institution.
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,900	0	0 %	0
Reasons for over/under performance: Only one day SNE Institution in the whole district yet a number of learners would be entitled to these services.				
Total For Education : Wage Rect:	8,269,644	1,945,326	24 %	1,945,326

Vote:591 Gomba District**Quarter1**

<i>Non-Wage Reccurent:</i>	2,364,896	3,612	0 %	3,612
<i>GoU Dev:</i>	1,230,952	45,725	4 %	45,725
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,865,492	1,994,663	16.8 %	1,994,663

Vote:591 Gomba District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Non Standard Outputs:	Finalizing of LLG URF budgets and work plan Transfers of URF to Lower Local Governments: Mpenja SC - Shs. 23,067,792 Kyegonza SC - Shs. 21,822,161 Maddu SC - Shs. 31,960,066 Kabulasoke SC - Shs. 37798981 Monitoring of all completed works in LLGs		Finalizing of LLG URF budgets and work plan		
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured Completion of parkyard construction works. Construction works of a security house at the district Head Quarters done.	Procurement of Grader Tyres and 3No. other tyres for works vehicles	District Road Unit serviced and maintained routinely Spare parts for the district road unit procured. Procurement of Grader Tyres and 3No. other tyres for works vehicles		
228001 Maintenance - Civil	28,000	0	0 %		0
228002 Maintenance - Vehicles	35,095	9,650	27 %		9,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,095	9,650	15 %		9,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,095	9,650	15 %		9,650

Vote:591 Gomba District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: there is a high need for a second grader to substitute the existing and reduce on the work load					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine mechanized maintenance of 15Km of Town Council Roads	N/A		Routine mechanized maintenance of 15Km of Town Council Roads	N/A
	Monitoring of town council roads done			Monitoring of town council roads done	
	Procurement and installation of culverts on roads			Procurement and installation of culverts on roads	
N/A					
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of monthly staff salaries Salaries of Contract staff paid monthly District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done ADRICS exercise conducted Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming Procurement of 2 Desktop Computers , 2 Motor cycles and Basic Protective Gear for Road Gangs and Site camping Tents for machine operators Concrete culvert production moulds and concrete production materials	Paid of monthly staff salaries and works department staff on contract		Payment of monthly staff salaries Salaries of Contract staff paid monthly District Roads Committee meetings held Department staff supported to attend workshops and seminars Routine monitoring and supervision of works done Community engagement meetings conducted together with sensitization on HIV/AIDS, Gender & Environmental Mainstreaming	Paid of monthly staff salaries and works department staff on contract
211101 General Staff Salaries	74,494	15,721	21 %		15,721

Vote:591 Gomba District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	14,773	975	7 %	975
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	360	30 %	360
221014 Bank Charges and other Bank related costs	400	0	0 %	0
223005 Electricity	600	150	25 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
224005 Uniforms, Beddings and Protective Gear	3,214	0	0 %	0
227001 Travel inland	2,778	480	17 %	480
227004 Fuel, Lubricants and Oils	10,000	2,498	25 %	2,498
228002 Maintenance - Vehicles	32,905	0	0 %	0
Wage Rect:	74,494	15,721	21 %	15,721
Non Wage Rect:	68,671	4,663	7 %	4,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,165	20,385	14 %	20,385

Reasons for over/under performance: Delay in release of funds caused un timely payment of works staff on contract engagement

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	Community engagement meetings conducted along the road projects undertaken	Paid lunch allowance for designated works staff	Community engagement meetings conducted along the road projects undertaken	Paid lunch allowance for designated works staff
221001 Advertising and Public Relations	5,291	180	3 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,291	180	3 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,291	180	3 %	180

Reasons for over/under performance: nil

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

N/A				
Non Standard Outputs:	Roads fund transfer to Kanoni Town Council, Gomba District	N/A	Roads fund transfer to Kanoni Town Council, Gomba District	
263104 Transfers to other govt. units (Current)	0	25,709	0 %	25,709

Vote:591 Gomba District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	25,709	0 %	25,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	25,709	0 %	25,709

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(107.6) 107.6km of district roads routinely manually maintained using the road gangs for the whole financial year	() Paid for procurement of fuel and other consumables for mechanised maintenance of Malere-Nsanbwe-Kabutaala road 12.5km	(30)Kyamboobo - Kashego - Buyanja Road - 19km Maddu - Kibimba - 6.5km Kawuula - Kibimba - 6km	()Paid for procurement of fuel and other consumables for mechanised maintenance of Malere-Nsanbwe-Kabutaala road 12.5km
Length in Km of District roads periodically maintained	(79.1) 79.1 km district roads periodically maintained using the road equipments.	() Paid for procurement of fuel and other consumables for mechanised maintenance of Malere-Nsanbwe-Kabutaala road 12.5km	(19)Spot improvement by swamp raising of Golola - Kyetume - Bwanga Spot improvement by swamp raising of Kandegeya - Lukunyu	()Paid for procurement of fuel and other consumables for mechanised maintenance of Malere-Nsanbwe-Kabutaala road 12.5km
No. of bridges maintained	(0) N.A	() N/A	(0)N.A	()N/A
Non Standard Outputs:	Design and preparation of BOQs and SoRs for planned projects Routine monitoring of projects 4 quarterly district roads committees held		Design and preparation of BOQs and SoRs for planned projects 1 quarterly district roads committees held	

263367 Sector Conditional Grant (Non-Wage) 283,577 41,905 15 % 41,905

Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,577	41,905	15 %	41,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,577	41,905	15 %	41,905

Reasons for over/under performance: operation is still on going due to heavy rains and delay in release of funds for Q1

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed (0) N.A (1) none (0)N.A ()none

Vote:591 Gomba District

Quarter1

Non Standard Outputs:	Payment of outstanding obligations for the construction of the district administration block at Tondola	Fumigation of Gomba district Headquarters Administration building	Payment of outstanding obligations for the construction of the district administration block at Tondola	Fumigation of Gomba district Headquarters Administration building
	Completion of office floor at Tondola - Phase II		Design of works and preparation BOQs	
	Design of works and preparation BOQs			
	Monitoring of construction works			
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	44,222	614	1 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,222	614	1 %	614
External Financing:	0	0	0 %	0
Total:	45,222	614	1 %	614
Reasons for over/under performance:	Release of funds delayed, actual works still under procurement			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,494</i>	<i>15,721</i>	<i>21 %</i>	<i>15,721</i>
<i>Non-Wage Reccurent:</i>	<i>420,634</i>	<i>82,107</i>	<i>20 %</i>	<i>82,107</i>
<i>GoU Dev:</i>	<i>45,222</i>	<i>614</i>	<i>1 %</i>	<i>614</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>540,351</i>	<i>98,442</i>	<i>18.2 %</i>	<i>98,442</i>

Vote:591 Gomba District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	<ul style="list-style-type: none">• Extension workers meeting held• Coordination meeting held• Office utility procured• Fuel and lubricants procured• Vehicle and motorbike repairs carried out• Water day celebrations carried out• Commissioning of water projects done• Planning and Advocacy meetings held Motor bike procured	<ul style="list-style-type: none">• One extension workers meeting held• One district water supply and sanitation coordination committee meeting• Fuel and lubricants• Operation and maintenance of vehicles• Office utilities• Planning and advocacy at the district and sub county level		Extension workers meeting held Coordination meeting held Office utility procured Fuel and lubricants procured Vehicle and motorbike repairs carried out Planning and Advocacy meetings held	<ul style="list-style-type: none">• One extension workers meeting held• One district water supply and sanitation coordination committee meeting• Fuel and lubricants• Operation and maintenance of vehicles• Office utilities• Planning and advocacy at the district and sub county level
211101 General Staff Salaries	72,590	17,212	24 %		17,212
221001 Advertising and Public Relations	1,835	0	0 %		0
221002 Workshops and Seminars	21,460	5,365	25 %		5,365
221011 Printing, Stationery, Photocopying and Binding	3,544	0	0 %		0
227004 Fuel, Lubricants and Oils	13,524	3,381	25 %		3,381
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %		0
Wage Rect:	72,590	17,212	24 %		17,212
Non Wage Rect:	53,364	10,746	20 %		10,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,954	27,957	22 %		27,957
Reasons for over/under performance:	For quarter two planned activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(5) - Post construction support to WUCS - supervision visits. - Inspection of water soures after construction	(0) n/a		(0)	(0)n/a

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Non Standard Outputs:	-5 Post construction supports to WUCs made. -4 supervision visits made. - 2 Inspection of water sources after and during construction	n/a			n/a
221002 Workshops and Seminars	3,220	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,220	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,220	0	0 %		0
Reasons for over/under performance:	Quarter two planned activity				
Output : 098103 Support for O&M of district water and sanitation					
% of rural water point sources functional (Gravity Flow Scheme)	() Regular data collection on the functionality of water sources	(75%) 75% of our water point are functional	()	(75%)75% of our water point are functional	
Non Standard Outputs:	- 4 data collection reports compiled. - Percentage of functionality established.	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,200	25 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,200	25 %		1,200
Reasons for over/under performance:	No challenges faced				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(4) Sensitise communities to fulfil critical requirements	(4) four water user committees trained on operation and maintenance	()training of water user committees. sensitize communities to fulfill critical requirements	(4)Trained four water user committees on operation and maintenance	
No. of Water User Committee members trained	() Training WUCs,communities on O&M,hygiene and sanitation promotion	()	()	()	
Non Standard Outputs:	-4 WUCs selected and trained to fulfill critical requirements. -16 WUCs trained on O&M, hygiene and sanitation promotion	four water user committees trained on operation and maintenance	training of water user committees. sensitize communities to fulfill critical requirements	• Trained four water user committees on operation and maintenance	

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221002 Workshops and Seminars	3,735	680	18 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,735	680	18 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,735	680	18 %	680

Reasons for over/under performance: N/A

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs: 4 communities surveyed for baseline survey on sanitation N/A baseline survey on sanitation N/A

221002 Workshops and Seminars	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560	0	0 %	0

Reasons for over/under performance: Activity for quarter two

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs: Capacity building of office staff

221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs: Upgrading of Kyayi and Kawula solar water supply systems.

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	- Water quality testing to be carried out, -Procurement of a motorcycle, - Sanitation and hygiene promoted in the 25 villages.	.25 creation of rapport .25 launching of home improvement campaign	Sanitation and hygiene promoted in the 25 villages.	creation of rapport launching of home improvement campaign
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,500	23 %	4,500
312201 Transport Equipment	17,000	0	0 %	0
312214 Laboratory and Research Equipment	2,844	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,645	4,500	11 %	4,500
External Financing:	0	0	0 %	0
Total:	39,645	4,500	11 %	4,500
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(2) - 2 production water source drilled in Matongo of kabulasoke and Kakomo of Mpenja, - Payment of retention for projects executed in the previous financial year	(0) Non	()	(0)Non
No. of deep boreholes rehabilitated	(16) Rehabilitation of broken down boreholes,	(0) Non	()	(0)Non
Non Standard Outputs:	-2 production water source drilled in Matongo of kabulasoke and Kanzira of Mpenja -16 Boreholes rehabilitated -Retention of projecteds carried out in the previous F/Y paid	N/A		N/A
312104 Other Structures	178,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,154	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,154	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase one and upgrading of Kawula and Kyayi water supply systems	()	()	()
Non Standard Outputs:	Construction of mini solar powered piped water supply system in Matongo Phase one. and upgrading of Kawula and Kyayi water supply systems.			
312104 Other Structures	224,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,603	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,603	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	72,590	17,212	24 %	17,212
Non-Wage Reccurent:	67,679	12,626	19 %	12,626
GoU Dev:	442,402	4,500	1 %	4,500
Donor Dev:	0	0	0 %	0
Grand Total:	582,671	34,337	5.9 %	34,337

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running.	Payment of staff salaries. Projects screening.		Payment of staff salaries. Purchase of office furniture. Projects screening. Office equipment and running. Strengthening grass restoration and protection of wetlands. Strengthening of committees.	Payment of staff salaries. Projects screening.
211101 General Staff Salaries	203,961	45,739	22 %		45,739
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227002 Travel abroad	650	0	0 %		0
227004 Fuel, Lubricants and Oils	2,100	525	25 %		525
Wage Rect:	203,961	45,739	22 %		45,739
Non Wage Rect:	7,200	525	7 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,161	46,264	22 %		46,264
Reasons for over/under performance:	Lack of transport facilities. Low funding of the sector.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 nursery bed set up and at least 10,000 seedlings raised.	(0) N/A		(0)1 nursery bed set up and at least 10,000 seedlings raised.	(0)N/A
Number of people (Men and Women) participating in tree planting days	(80) 80	(0) N/A		(100)20 men and women to participate in tree planting days.	(0)N/A
Non Standard Outputs:	N/A	Implemented measures to enforce sustainable charcoal production and prevent trade of illegally produced charcoal.		N/A	Implemented measures to enforce sustainable charcoal production and prevent trade of illegally produced charcoal.

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224006	Agricultural Supplies	2,040	401	20 %	401
227001	Travel inland	660	165	25 %	165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	566	21 %	566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	566	21 %	566
Reasons for over/under performance:		Lack of transport facilities. Low funding of the sector and the department at large.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	(120) 100	(0) N/A		(25)25 community members trained in forestry management	(0)N/A
Non Standard Outputs:	N/A	Purchased office stationery.		N/A	Purchased office stationery.
221011	Printing, Stationery, Photocopying and Binding	128	32	25 %	32
221012	Small Office Equipment	800	200	25 %	200
227001	Travel inland	72	0	0 %	0
227004	Fuel, Lubricants and Oils	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	232	18 %	232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	232	18 %	232
Reasons for over/under performance:		Low funding of the department.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(40) 40 Monthly patrols and enforcement.	(10) 10 monthly patrols and enforcement done.		(10)10 Monthly patrols and enforcement.	(10)10 monthly patrols and enforcement done.
Non Standard Outputs:	Registration of all forest produce dealers	N/A		Registration of all forest produce dealers.	N/A
227001	Travel inland	720	0	0 %	0
227004	Fuel, Lubricants and Oils	280	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Low funding of the sector. Intimidation by forest dealers.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Community training about wetland use. Prosecution of wetland encroachers.	N/A		Community training about wetland use. Prosecution of wetland encroachers.	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) Procurement and installation of sign posts.	(0) Activity Planned in Q3		(0)Procurement and installation of sign posts.	(0)Activity Planned in Q3
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Eviction of encroachers and boundary opening. Prosecution of wetland abusers Compliance monitoring of all wetlands EIA, EAS reviews	Procured fuel for assessment of River bank and wetland restoration. Enforcement exercise on wetland encroachment and degradation.		Eviction of encroachers and boundary opening. Prosecution of wetland abusers. Compliance monitoring of all wetlands. Increasing awareness on wetland management and benefits. Periodic visit to line Ministries. Office imprest. Radio talk shows.	Procured fuel for assessment of River bank and wetland restoration. Enforcement exercise on wetland encroachment and degradation.
221002 Workshops and Seminars	850	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	74	21 %		74
227001 Travel inland	1,800	450	25 %		450

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227004	Fuel, Lubricants and Oils	4,582	1,145	25 %	1,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,582	1,669	22 %	1,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,582	1,669	22 %	1,669
Reasons for over/under performance:		Lack of transport facilities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(40) 40 community men and women trained in ENR monitoring district wide.	(0) N/A		(10)community men and women trained in ENR monitoring district wide.	(0)N/A
Non Standard Outputs:	Training of environmental committees.	Procured fuel for wetland planning regulations and promotion. Enforcement exercise on wetland encroachment and degradation.		n/a	Procured fuel for wetland planning regulations and promotion. Enforcement exercise on wetland encroachment and degradation.
221012	Small Office Equipment	1,092	120	11 %	120
227001	Travel inland	1,440	0	0 %	0
227004	Fuel, Lubricants and Oils	3,208	400	12 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,740	520	9 %	520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,740	520	9 %	520
Reasons for over/under performance:		Intimidation by wetland abusers. 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.	(1) Monitoring and compliance surveys undertaken in Wabirago forest		()	(1)Monitoring and compliance surveys undertaken in Wabirago forest
Non Standard Outputs:	Compliance monitoring of waste management and their collection	Compliance monitoring of Wabirago wetland.		Compliance monitoring of waste management and their collection. Project screening (impact assessment)monitoring and certification. Compliance monitoring of developments. Sensitisation of communities of developments.	Compliance monitoring of Wabirago wetland.
221012	Small Office Equipment	2,440	0	0 %	0

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222001	Telecommunications	8	0	0 %	0
227001	Travel inland	1,152	142	12 %	142
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,600	142	3 %	142
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,600	142	3 %	142
Reasons for over/under performance:		Lack of transport facilities. Intimidation by wetland users.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(5) 5 land disputes settled District wide.	(2) 2 land disputes settled district wide.	(1)2 land disputes settled District wide.	(2)2 land disputes settled district wide.
Non Standard Outputs:		Inspection of building/sites. Community sensitization about physical planning. Serving of enforcement notices to illegal developers. Holding of District Physical Planning Committee meeting. Office running. Development of physical plan for District Head quarters. Inspection of land. Community sensitization on land matters. Holding area land committee refresher meetings serving demand notices for ground rent defaulters. inspection of running lease and former public land. Radio talk shows on land matters.	Inspected sites in Kisoga and Bulwadda in Kyegonza and Kabulasoke Sub Counties. Inspected land in Setala,Kisaaka,Nakit embe and Lwangiri in Maddu Sub Counties. Held the District Physical planning committee meeting.	Inspection of building/sites., Community sensitization about physical planning, Serving of enforcement notices to illegal developers, Quarterly District Physical Planning Committee meeting held ,Inspection of land done ,Community sensitization on land matters done ,serving of demand notices for ground rent defaulters done ,inspection of running lease and former public land done , 1 quarterly Radio talk show on land matters done.	Inspected sites in Kisoga and Bulwadda in Kyegonza and Kabulasoke Sub Counties. Held the District Physical planning committee meeting. Inspected land in Setala,Kisaaka,Nakit embe and Lwangiri in Maddu Sub Counties.
221001	Advertising and Public Relations	357	0	0 %	0
221002	Workshops and Seminars	4,543	510	11 %	510
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,200	160	13 %	160

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	670	7 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	670	7 %	670
Reasons for over/under performance:	Lack of transport facilities. Low funding of the sector.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>203,961</i>	<i>45,739</i>	<i>22 %</i>	<i>45,739</i>
<i>Non-Wage Reccurent:</i>	<i>40,123</i>	<i>4,323</i>	<i>11 %</i>	<i>4,323</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>244,084</i>	<i>50,062</i>	<i>20.5 %</i>	<i>50,062</i>

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women and Youth Councils supported to hold quarterly meetings Communities sensitized on the rights of women and children	Women and Youth Councils supported to hold quarterly meetings for committees		Women and Youth Councils supported to hold quarterly meetings Communities sensitized on the rights of women and children	Women and Youth Councils supported to hold quarterly meetings for committees
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	The funds allocated to hold the quarterly meetings are rather little compared to the activities to be implemented.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05 Community centers as public libraries 05 meetings held one per LLG	Back stopping Community centers functionality done.		01meetings held one per LLG LLGs Key stakeholders (politicians , opinion leaders and LLG technical staff) Mobilized and sensitized to rejuvenate 05 Community centers as public libraries	Back stopping Community centers functionality done.
221002 Workshops and Seminars	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	No challenges faced				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Monthly salaries for 07 CBSD paid promptly. 10 Farmer and 10 other community groups under LEGS project mobilized and trained to sustain their groups in areas with signature projects (Goloola, Kigezi , Kanoni and Kiriiri).	Staff paid salaries monthly and implemented the activities of Myooga	Staff Paid salaries monthly	Staff paid salaries monthly and implemented the activities of Myooga
211101	General Staff Salaries	106,321	24,760	23 %	24,760
221002	Workshops and Seminars	3,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
	Wage Rect:	106,321	24,760	23 %	24,760
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,321	24,760	22 %	24,760
Reasons for over/under performance:		No operational funds for the programme			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(35) FAL instructors and 05 CDOs trained and mentored	(0) Quarter two planned activity	(10)FAL Learners trained in Kyegonza and Kanoni TC	(0)Quarter two planned activity
Non Standard Outputs:		N/A		05 CDOs trained and mentored	N/A
227001	Travel inland	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:		Activity planned for quarter two			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 Quarterly radio talk shows on GBV held. 4 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.	N/A	1 Quarterly radio talk shows on GBV held. 1 Community dialogue meetings on GBV and Rights of vulnerable persons awareness meeting held in 03 GBV most at risk areas.	N/A
227001	Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The department didnt realise LRR share to execute the planned activities.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(60) 40 cases of child Rights related violations handled 20 cases of juvenile offenders handled and settled	(15) 15 cases of child Rights related violations handled	(10)10 cases of child Rights related violations handled	(15)15 cases of child Rights related violations handled
Non Standard Outputs:	02 bi-annual DOVCC meetings held OVC data uploaded on OVCMIS	OVC data uploaded on the OVCMIS and 116 Sauti System	OVC data uploaded on OVCMIS Vulnerable children taken to care homes	OVC data uploaded on the OVCMIS and 116 Sauti System
221009 Welfare and Entertainment	1,600	0	0 %	0
227001 Travel inland	1,986	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,586	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,586	0	0 %	0
Reasons for over/under performance: following up of many victims of defilement and domestic violence due to little facilitation to the sector.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(04) 02 Bi-annual District Youth Council meetings held 02 monitoring of youth projects conducted	() One Youth Council Meeting held	(1)One youth council meeting held	()one youth council meeting held
Non Standard Outputs:	A shoe sole grinder procured for a girls youth group YLP motorcycle repaired Held District youth day celebrations 2020		YLP motorcycle repaired	Recovery of YLP funds from the youths
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,200	800	25 %	800
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	950	24 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	950	24 %	950

Vote:591 Gomba District

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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
Reasons for over/under performance: Follow up of the YLP recovery funds needs a lot of facilitation and security when going to the community					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(40) 40 wheel chairs distributed to PWDs.	(40) 40 Wheel Chairs distributed to PDWDs		(10)wheel chairs distributed to PWDs.	(40)40 Wheel Chairs distributed to PDWDs
Non Standard Outputs:	04 quarterly meetings held for District PWDs Council 04 quarterly Older persons meetings held 20 PWDs group projects supervised 04 per LLG	01 quarterly meeting held for the PDWs Council. 01 Quarterly Older Persons Meeting held.		01 quarterly meetings held for District PWDs Council. 01 quarterly Older persons meetings held 5 PWDs group projects supervised 04 per LLG	01 quarterly meeting held for the PDWs Council. 01 Quarterly Older Persons Meeting held.
221002 Workshops and Seminars	5,100	709	14 %		709
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	709	9 %		709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	709	9 %		709
Reasons for over/under performance: Little resources allocated to the committees.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels	N/A		05 Local cultural sites mapped, documented and shared with 10 different key stakeholders at District and LLG levels	N./A
221009 Welfare and Entertainment	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0
Reasons for over/under performance: LRR share wasnt realised hence under performance					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	20 workplaces inspected, 05 per quarter and users sensitized on labour matters	Work places inspected and users sensitized on labour matters	5 work places inspected and users sensitized on labour matters	Work places inspected and users sensitized on labour matters
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:	Little resources allocated to the sector.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	30 Job seekers linked to potential employers. 10 labour disputes settled	7 job seekers linked to potential employers. 3 labour disputes settled.	7 Job seekers linked to potential employers. 3 labour disputes settled	7 job seekers linked to potential employers. 3 labour disputes settled.
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	Most of people don,t know where they are supposed to go to seek for justice.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(04) 04 district women council quarterly meetings held 15 women groups monitored 03 per LLG held the annual District women's day celebrations	(01) 01 Executive Council quartely meeting was held.	(1)01 council quarterly meetings held	(01)01 Executive Council quartely meeting was held.
Non Standard Outputs:	15 women groups funded under UWEP	15 women groups funded under UWEP 3 Women groups monitored under UWEP	15 women groups funded under UWEP 3 women groups monitored under UWEP	15 women groups funded under UWEP 3 Women groups monitored under UWEP
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	Most of the women groups which were registered recently have not received their funds.			
Output : 108115 Sector Capacity Development				

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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
N/A					
Non Standard Outputs:	The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training	N/A		The SCDO at District level facilitated to attend a Post Graduate Diploma in Social Entrepreneurship training	N/A
221003 Staff Training	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance: Activity planned for quarter two

Output : 108116 Social Rehabilitation Services

N/A					
Non Standard Outputs:	10 emergency relief provided for cases of PWDs and GBV including providing PSS and transport facilitation to victims and witnesses	N/A		3 emergency relief provided for cases of PWDs and GBV including providing PSS and transport facilitation to victims and witnesses	N/A
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0

Reasons for over/under performance: Departmental LRR share wasn't realised to execute the planned activities thus under performance

Output : 108117 Operation of the Community Based Services Department

N/A					
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Non Standard Outputs:	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted 04 Community sensitization meetings held shs. 150,000 monthly salary paid to the Asikari and cleaner of the DAC Office cleaning materials procured UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stionery for PCA purchased Travels for PCA facilitated. Meeting under micor projects held, Travels under micro projects facilitated	Support supervision of CDD projects at LLGs done. Office stationery purchased 1 PCA meeting held	support supervision of 05 CDD projects at LLGs conducted conducting bi annual coordination meetings for 10 NGOs and 08 CBOs undertaken Monitoring and technical backstopping of 20 CSOs conducted 1 quarterly Community sensitization meetings held UWEP ,metings held Stationey under uwep purchased Uwep travels facilitated. PCA meetings held Stationery for PCA purchased Travels for PCA facilitated.	Support supervision of CDD projects at LLGs done. Office stationery purchased 1 PCA meeting held
221002 Workshops and Seminars	6,000	1,130	19 %	1,130
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	4,000	900	23 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	900	13 %	900
Gou Dev:	4,000	1,130	28 %	1,130
External Financing:	0	0	0 %	0
Total:	11,000	2,030	18 %	2,030

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:		04 Parish Community Associations (PCAs) formed and funded with shs. 30,000,000/= @. UWEP stationery purchased UWEP Travels facilitated UWEP workshops and seminars held UWEP small office equipments purchased.	3 groups from Maddu,2 from Mpenja,3 from Kabulsaoke,2 from Kyengonza and 2 groups from Kanoni T/C were funded.	3 groups from Maddu, 2 from Mpenja , 3 from Kabulasoke , 2 from Kyegonza and 2 groups from Kanoni tc funded.	3 groups from Maddu,2 from Mpenja,3 from Kabulsaoke,2 from Kyengonza and 2 groups from Kanoni T/C were funded.
263367	Sector Conditional Grant (Non-Wage)	12,000	2,400	20 %	2,400
263370	Sector Development Grant	395,000	9,997	3 %	9,997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	2,400	20 %	2,400
	Gou Dev:	395,000	9,997	3 %	9,997
	External Financing:	0	0	0 %	0
	Total:	407,000	12,397	3 %	12,397
Reasons for over/under performance:		Following up of groups which were funded is really costly compared to the released funds to the department.			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Fuel for PCA UWEP and micro projects procured Meetings for PCA UWEP and Uwep held Stionery for PCA, UWEP and micrro projects purchased	N/A	Fuel for PCA UWEP and micro projects procured Meetings for PCA UWEP and Uwep held Stionery for PCA, UWEP and micrro projects purchased	N/A
281504	Monitoring, Supervision & Appraisal of capital works	30,362	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,362	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,362	0	0 %	0
Reasons for over/under performance:		Quarter two planned activity			
Total For Community Based Services : Wage Rect:		106,321	24,760	23 %	24,760
Non-Wage Reccurent:		55,986	5,209	9 %	5,209
GoU Dev:		429,362	11,127	3 %	11,127
Donor Dev:		0	0	0 %	0
Grand Total:		591,669	41,095	6.9 %	41,095

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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:	Monthly salaries for the Statistician and Population Officer paid	Monthly salaries for the DPO and Statistician paid. Office stationery and Cartridges purchased		Monthly salaries for the Statistician and Population Officer paid	Monthly salaries for the DPO and Statistician paid. Office stationery and Cartridges purchased
	Officers facilitated on official travels and workshops	Monthly fuel for July, August and September paid		Officers facilitated on official travels and workshops	Monthly fuel for July, August and September paid
	Office stationery and printer cartridges purchased	DSTV subscriptions fees paid		Office stationery and Cartridges purchased	DSTV subscriptions fees paid
	Monthly fuel entitlements paid			Monthly fuel paid	
	Monthly lunch and transport allowance for staff paid			Servicing and maintenance of printers and computers	
	Servicing and maintenance of printers and computers done			Electricity bills, TV subscriptions and bank charges paid	
	Procurement of 2 external hard disks			Departmental meetings held	
	Electricity bills, TV subscriptions and bank charges paid				
	Monthly departmental meetings held				
211101 General Staff Salaries	37,171	9,233	25 %		9,233
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	360	18 %		360
221011 Printing, Stationery, Photocopying and Binding	1,700	0	0 %		0
221012 Small Office Equipment	900	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	400	0	0 %		0

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227001 Travel inland	4,000	688	17 %	688
227004 Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:	37,171	9,233	25 %	9,233
Non Wage Rect:	16,000	1,948	12 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,171	11,180	21 %	11,180

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Senior Planner, Population Officer and Statistician	(2) Population Officer and Statistician	(3)Senior Planner, Population Officer and Statistician	(2)Population Officer and Statistician
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(3) Monthly DTTPC meetings held at the District Headquarters	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)Monthly DTTPC meetings held at the District Headquarters

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Non Standard Outputs:		District officers facilitated to attend the FY 2021/22 Regional LG Budget Consultative workshops		Q4 FY 2019/20 PBS Progress Accountability Report prepared and submitted to MoFPED	District officers facilitated to attend the Regional LG Budget Consultative workshop		Q4 FY 2019/20 PBS Progress Accountability Report prepared and submitted to MoFPED
		Annual District Budget Conference FY 2021/22 held			Annual District Budget Conference FY 2021/22 held		
		District Budget Framework Paper FY2021/22 prepared using the PBS and submitted to MoFPED			Q4 FY 2019/20 PBS Progress Accountability Report prepared and submitted to MoFPED		
		Estimates of Revenue and Expenditure FY 2021/22 (District Budget) laid before Council by 30th March 2021					
		Draft Performance Contract FY 2021/22 prepared using the PBS and submitted to MoFPED					
		District Budget approved by Council by 31st May 2021					
		Final Performance Contract FY 2020/21 prepared using the PBS and submitted to MoFPED					
		4 Quarterly PBS Progress Accountability reports prepared and submitted to MoFPED					
221002	Workshops and Seminars	6,000	870	15 %			870
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %			0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %			300
227001	Travel inland	4,800	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		13,000	1,170	9 %			1,170
Gou Dev:		0	0	0 %			0
External Financing:		0	0	0 %			0
Total:		13,000	1,170	9 %			1,170

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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
Reasons for over/under performance: Budget conferences were pushed forward due to delayed communication of guidelines					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Strategic Plan for Statistical Development revised and implemented	Consultations for the development of the District Strategic Plan for Statistical Development conducted		District Strategic Plan for Statistical Development revised and implemented	Consultations for the development of the District Strategic Plan for Statistical Development conducted
	Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS	Annual statistical abstract FY2019/20 developed, discussed by DTPC and submitted to UBOS		Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS	Annual statistical abstract FY2019/20 developed, discussed by DTPC and submitted to UBOS
	Annual Education Statistical Report prepared and disseminated to stakeholder to guide decision making	2 Monthly DSC meetings held		3 Monthly District Statistical Committee meetings held	2 Monthly DSC meetings held
	Annual Lot Quality Assurance Survey conducted with support from Development partners				
	12 Monthly District Statistical Committee meetings held				
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,000	17 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,000	17 %		1,000
Reasons for over/under performance: Inadequate funding from local revenue					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		New population figures received and disseminated to stakeholders to guide planning processes	Refresher training on POPDEV and the DD conducted for DTPC members in commemoration of the World Population Day	Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members	Refresher training on POPDEV and the DD conducted for DTPC members in commemoration of the World Population Day
		Refresher training on POPDEV and the Demographic Dividend conducted for DTPC members	District population projections 2020 disseminated to stakeholders	District profile updated and disseminated to stakeholders	District population projections 2020 disseminated to stakeholders
		District profile updated and disseminated to stakeholders		District level celebrations of the World Population Day conducted	District level celebrations of the World Population Day conducted
		District level celebrations of the World Population Day conducted		Advocacy activities for the District Committee on Adolescent Health supported	Advocacy activities for the District Committee on Adolescent Health supported
		Advocacy activities for the District Committee on Adolescent Health supported			
		Support towards district level celebrations of the World AIDS Day			
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:	Project brief for 5 selected UPE schools developed and submitted to MoES for emergency rehabilitation works	Q4 DDEG Progress Report prepared and submitted		Project brief for 5 selected UPE schools developed and submitted to MoES for emergency rehabilitation works	Q4 DDEG Progress Report prepared and submitted
		DDEG Q1 IPFs and guidelines disseminated			DDEG Q1 IPFs and guidelines disseminated
	Technical assistance to the LEGS Programme offered	Annual DDEG work plan FY 2020/21 prepared		Technical assistance to the LEGS Programme offered	Annual DDEG work plan FY 2020/21 prepared
	Technical guidance offered to YLP and UWEP Programmes			Technical guidance offered to YLP and UWEP Programmes	
	DDEG activities coordinated in the District and LLGs			DDEG activities coordinated in the District and LLGs	
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Five Development plan finalized, submitted to relevant MDAs and copies to district departments	Draft DDP prepared and laid to Council		District Five Development plan finalized, submitted to relevant MDAs and copies to district departments	Draft DDP prepared and laid to Council
	LLGs supported to finalize their Development Plans in harmony with the DDP and NDP	LLGs supported to finalize their Development Plans in harmony with the DDP and NDP		LLGs supported to finalize their Development Plans in harmony with the DDP and NDP	LLGs supported to finalize their Development Plans in harmony with the DDP and NDP
	District NGO Forum coordinated and efforts of development partners integrated in the district development and annual work plans			District NGO Forum coordinated and efforts of development partners integrated in the district development and annual work plans	
221002 Workshops and Seminars	2,000	220	11 %		220

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	220	11 %	220
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	220	6 %	220

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis	Final Budget figures and projects communicated to all stakeholders	District data bases (HMIS, EMIS, ADRICS, IPPS) updated on a quarterly basis	Final Budget figures and projects communicated to all stakeholders
	District budget performance data updated and disseminated	Q1 Releases circulated to all departments and LLGs	District budget performance data updated and disseminated	Q1 Releases circulated to all departments and LLGs

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		12 Monthly DTPC held to disseminate policy issues, budgeting and planning guidelines	3 Monthly DTPC meetings held to disseminate policy issues, budgeting and planning guidelines	3 Monthly DTPC meetings held to disseminate policy issues, budgeting and planning guidelines	3 Monthly DTPC meetings held to disseminate policy issues, budgeting and planning guidelines
		District and LLG IPFs disseminated to stakeholders	District and LLG Final Budget IPFs FY 2020/21 and approved projects disseminated to stakeholders	District and LLG Final Budget IPFs FY 2020/21 and approved projects disseminated to stakeholders	District and LLG Final Budget IPFs FY 2020/21 and approved projects disseminated to stakeholders
		Cross cutting issues of HIV/AIDS, Malaria, Environments and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans	Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans	Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans	Cross cutting issues of HIV/AIDS, Malaria, POPDEV, Environment and Climate Change, Gender & Equity Budgeting integrated in all departmental budgets and work plans
				LEGS Programme activities integrated in routine departmental activities	
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		N/A			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		4 Quarterly monitoring visits conducted in all LLGs and government programmes and projects	Q1 monitoring of all LLGs and Government programmes and projects done	Q1 monitoring of all LLGs and Government programmes and projects done	Q1 monitoring of all LLGs and Government programmes and projects done
		4 Quarterly monitoring reports prepared and discussed in DTPC and DEC		Q1 monitoring report prepared and discussed in DTPC and DEC	
227001	Travel inland	5,000	1,364	27 %	1,364

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,364	27 %	1,364
External Financing:	0	0	0 %	0
Total:	5,000	1,364	27 %	1,364
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Structural Development Plan for district premises at Tondola prepared and approved	Procurement requests submitted	Stakeholder consultations for the District Headquarter Master or Structural Development Plan initiated	Procurement requests submitted
	12 New office chairs procured		2 Laptop computers and a printer procured	
	2 Wooden bookshelves procured		One notice board and suggestion box procured and installed at district headquarters	
	2 Laptop computers and a printer procured			
	One notice board and suggestion box procured and installed at district headquarters			
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
312203 Furniture & Fixtures	8,800	0	0 %	0
312213 ICT Equipment	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Planned outputs were still under procurement process.				
Total For Planning : Wage Rect:	37,171	9,233	25 %	9,233
Non-Wage Reccurent:	50,000	6,588	13 %	6,588
GoU Dev:	27,000	1,364	5 %	1,364
Donor Dev:	0	0	0 %	0
Grand Total:	114,171	17,184	15.1 %	17,184

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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 staff salaries paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly	Staff salaries paid Office stationery purchased. Small office equipment purchased		Internal audit staff salaries paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, ooks and periodicals purchased,Small office equipment purchased. Fuel procured, etc Office welfare provided quarterly	Staff salaries paid Office stationery purchased. Small office equipment purchased
211101 General Staff Salaries	56,435	6,935	12 %		6,935
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
222001 Telecommunications	2,492	255	10 %		255
227001 Travel inland	6,358	0	0 %		0
227004 Fuel, Lubricants and Oils	850	0	0 %		0
Wage Rect:	56,435	6,935	12 %		6,935
Non Wage Rect:	11,550	255	2 %		255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,985	7,190	11 %		7,190
Reasons for over/under performance:	Inadequate LRR share				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(20) departments to be audited include: Administration, Finance, Statutory bodies, Production, Works, Health, Water, Natural Resources, etc	(10) Six departments, 4 Secondary schools, nine health centres and 5 sub-counties Challenge: Delay in responding to issues raised by audit lack of transport means by department.		(5)All district departments audited Secondary Institutions audited district wide. Tertiary institutions audited. All the district health facilities audited.	(10)Six departments, 4 Secondary schools, nine health centres and 5 sub-counties

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Date of submitting Quarterly Internal Audit Reports	(31-07-2021) Each quarterly report to be submitted one month following end of each completed quarter	(07/31/2020) Report prepared and submitted to relevant Offices	(2020-09-30)Report prepared and submitted to relevant Offices	(2020-07-31)Report prepared and submitted to relevant Offices
Non Standard Outputs:	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessed 2 handovers and verification of stolen parts on a min-solar irrigation scheme in Kirungu	Witnessing handovers by different officers. Conducting special audits if requested by different offices Reports written	Witnessed 2 handovers and verification of stolen parts on a min-solar irrigation scheme in Kirungu
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	900	0	0 %	0
227001 Travel inland	9,000	2,250	25 %	2,250
227004 Fuel, Lubricants and Oils	750	250	33 %	250
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,450	2,500	20 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	2,500	20 %	2,500
Reasons for over/under performance:	Challenges: Experiencing delays in responding to audit issues by audit clients Lack of reliable means of transport by the department Absenteeism by sub-county staff when they are to be audited			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Risk-based plans generated Minutes for Entry and Exit meetings Monitoring Reports produced Management Action Plans generated Follow up Plans generated and distributed	Minutes of entry and exit meetings prepared Management Action Plans generated Follow up Plans generated and distributed	Minutes for Entry and Exit meetings prepared Risk-based plans generated Management Action Plans generated Monitoring Reports produced Follow up Plans generated and distributed	Minutes of entry and exit meetings prepared Management Action Plans generated Follow up Plans generated and distributed
227001 Travel inland	8,000	2,500	31 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,500	31 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,500	31 %	2,500
Reasons for over/under performance:	Lack of reliable transport means Management actions are rarely taken care of by the responsible persons More staff are needed in the department to bridge the gap			
Total For Internal Audit : Wage Rect:				
	56,435	6,935	12 %	6,935

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<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>5,255</i>	<i>16 %</i>	<i>5,255</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>88,435</i>	<i>12,190</i>	<i>13.8 %</i>	<i>12,190</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Radio shows participated in	(0) N/A		(1)quarterly radio talk show held.	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(80) Trade sensitisation meetings held at the district head quarter	(5) 2 Meetings held in Maddu sub county, 1 in Mpenja sub county and 1 i Kanoni TC.		(20)Trade sensitisation meetings held at pasrich level in sub counties of Maddu, Kabulasoke , Mpenja ,Kyegonza and Kanoni T.C	(5)2 Meetings held in Maddu sub county, 1 in Mpenja sub county and 1 i Kanoni TC.
No of businesses inspected for compliance to the law	(120) Business ispected for compliaance	(40) district wide.		(30)Business inspected for compliance in sub counties of Maddu, Kabulasoke ,Mpenja ,Kyegonza and Kanoni T.c	(40)40 business inspected district wide.
No of businesses issued with trade licenses	(22000) Business issued with trade licenses district wide.	(210) 210 business verified and issued trading licenses.		(5500)Business issued with trade licenses district wide.	(210)210 business verified and issued trading licenses.
Non Standard Outputs:	4 quarterly reports prepared and submitted to CAOs office.	N/A		n/a	N/A
227001 Travel inland	2,322	480	21 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,322	480	21 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,322	480	21 %		480
Reasons for over/under performance:	Under performance was due to not realising the departmental LRR share to execute all the planned activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows participated in	(1) One radio talk show conducted on Emyooga Issues		(1)Radio talk show participated in	(1)One radio talk show conducted on Emyooga Issues
No of businesses assited in business registration process	(120) Business assisted in business registration process	(23) Business assisted in business registration process district wide.		(30)Business assisted in business registration process district	(23)Business assisted in business registration process district wide.
No. of enterprises linked to UNBS for product quality and standards	(10) enterprises linked to UNBS i order to produce quality standardized products	(0) N/A		(2)enterprises linked to UNBS i order to produce quality standardized products	(0)N/A
Non Standard Outputs:	n/a	N/A		n/a	N/A

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227001 Travel inland	3,800	200	5 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	200	5 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	200	5 %	200
Reasons for over/under performance: Inadequate LRR to execute all the planned activities hence under performance.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) new producers of coffee linked to internal market	(0) N/A	(2) producers of coffee linked to internal market	(0)N/A
No. of market information reports disseminated	(4) quarterly reports produced	(1) 1 Quarterly market report prepared and disseminated in the TPC	(1)1 quarterly reports produced and submitted to CAOs office.	(1)1 Quarterly market report prepared and disseminated in the TPC.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,760	440	25 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,760	440	25 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,760	440	25 %	440
Reasons for over/under performance: No challenges faced				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(8) 8 cooperative groups supervised district wide.	(10)10 Cooperatives supervised in all sub counties.	(8)8 cooperative groups supervised district wide.
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(4) 4 groups mobilized for registration district wide.	(3)Cooperative groups mobilized for registration in all sub counties.	(4)4 groups mobilized for registration district wide.
No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(4) 4 cooperatives assisted to register.	(7)Cooperatives assisted to register district wide.	(4)4 cooperatives assisted to register.
Non Standard Outputs:	n/a	N/A	n/a	N/A
227001 Travel inland	8,500	1,425	17 %	1,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,425	17 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,425	17 %	1,425
Reasons for over/under performance: Under performance was due to not realising LRR due to the overall shortfall revenue collection.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(0) n/a	(0) N/A	(0)n/a	(0)N/A

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) loges and restaurants identified in the district	(2) 2 Lodges identified	(2)loges and restaurants identified in the district	(2)2 Lodges identified
No. and name of new tourism sites identified	(10) 10 New tourism sites identified district wide.	(0) N/A	(2)new tourism sites identified in the district	(0)N/A
Non Standard Outputs:	n.a	N/A	n.a	N/A
227001 Travel inland	1,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,070	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,070	0	0 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(15) opportunities identified district wide	(0) N/A	(3)opportunities identified district wide	(0)N/A
No. of producer groups identified for collective value addition support	(40) producers identified for collective value addition district wide	(4) 4 Coffee producer groups identified district wide for value addition.	(10)producers identified for collective value addition district wide	(4)4 Coffee producer groups identified district wide for value addition.
No. of value addition facilities in the district	(15) facilities in the district provided value addition	(5) Coffee millers in the district	(3)facilities in the district provided value addition	(5)Coffee millers in the district
A report on the nature of value addition support existing and needed	(4) quarterly reports prepared and submitted to CAO;s office.	()	(1)1 quarterly report prepared and submitted to CAO;s office.	()
Non Standard Outputs:	n/a	N/A	n/a	N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	525	21 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	525	21 %	525

Reasons for over/under performance: Under performance was due to not realising the departmental LRR share to execute all the planned activities.

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Staff salaries paid Small Office equipment s purchased. Office stationery purchased Quarterly Fuel rentitlement paid Quarterly Office Telecommunications paid Staff welfare provided for quarterly	Staff salaries paid. Small office equipment purchased. Office stationery purchased. Quarterly fuel entitle ments paid. Office welfare provided.	Staff salaries paid. Small Office equipment s purchased. Office stationery purchased Quarterly Fuel entitlement paid Office airtime purchased. Office welfare provided.	Staff salaries paid. Small office equipment purchased. Office stationery purchased. Quarterly fuel entitle ments paid. Office welfare provided.
211101 General Staff Salaries	25,000	5,419	22 %	5,419
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	400	0	0 %	0
222001 Telecommunications	530	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	25,000	5,419	22 %	5,419
Non Wage Rect:	3,530	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,530	5,719	20 %	5,719
Reasons for over/under performance:	Under performance was due to not realising LRR due to shortfall in the overall revenue collection.			
Total For Trade Industry and Local Development : Wage Rect:	25,000	5,419	22 %	5,419
Non-Wage Reccurent:	23,481	3,370	14 %	3,370
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,481	8,789	18.1 %	8,789

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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				509,606	0
Sector : Agriculture				31,852	0
<i>Programme : Agricultural Extension Services</i>				31,852	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				31,852	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kanoni headquater	Sector Development Grant		15,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kanoni Production office	Sector Development Grant		16,852	0
Sector : Works and Transport				145,222	0
<i>Programme : District, Urban and Community Access Roads</i>				100,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance 126.1km using road gangs	Kanoni District wide	Other Transfers from Central Government		100,000	0
<i>Programme : District Engineering Services</i>				45,222	0
Capital Purchases					
<i>Output : Construction of public Buildings</i>				45,222	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni Tondola	District Discretionary Development Equalization Grant		1,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kanoni Tondola	District Discretionary Development Equalization Grant		44,222	0
Sector : Education				174,326	0
<i>Programme : Pre-Primary and Primary Education</i>				45,515	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,515	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni C.S Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	8,509	0
Kanoni UMEA Primary School	Kanoni	Sector Conditional Grant (Non-Wage)	9,986	0
Kasaka Primary School	Koome	Sector Conditional Grant (Non-Wage)	7,742	0
Najjooki Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	6,882	0
Nakaye Primary School	Wanjeyo	Sector Conditional Grant (Non-Wage)	9,309	0
St. Aloysius Beteremu Primary School	Koome	Sector Conditional Grant (Non-Wage)	3,087	0
Programme : Secondary Education			124,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAKA S.S	Kanoni	Sector Conditional Grant (Non-Wage)	124,500	0
Programme : Education & Sports Management and Inspection			4,311	0
Capital Purchases				
Output : Administrative Capital			4,311	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni kanoni	Sector Development Grant	4,311	0
Sector : Health			10,000	0
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kanoni Kanoni HCIII	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			2,844	0
Programme : Rural Water Supply and Sanitation			2,844	0
Capital Purchases				
Output : Administrative Capital			2,844	0
Item : 312214 Laboratory and Research Equipment				

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Water quality testing	Koome Gomba District head quarters	Sector Development Grant	2,844	0
Sector : Social Development			125,362	0
Programme : Community Mobilisation and Empowerment			125,362	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			95,000	0
Item : 263370 Sector Development Grant				
Gomba District SACCO	Kanoni HEADQUARTER	Other Transfers from Central Government	5,000	0
15 GROUPS	Kanoni KANONI	Other Transfers from Central Government	30,000	0
KANONI GROUPS	Kanoni KANONI	Other Transfers from Central Government	60,000	0
Capital Purchases				
Output : Administrative Capital			30,362	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni Kanoni	Other Transfers from Central Government	17,612	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kanoni kanoni	Other Transfers from Central Government	6,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kanoni kanoni	Other Transfers from Central Government	1,750	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kanoni kanoni	Other Transfers from Central Government	5,000	0
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kanoni District Headquarters, Tondola	District Discretionary Development Equalization Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kanoni District Headquarters	District Discretionary Development Equalization Grant	6,000	0

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Furniture and Fixtures - Notice Boards-645	Kanoni District Headquarters	District Discretionary Development Equalization Grant	900	0
Furniture and Fixtures - Suggestion Box-655	Kanoni District Headquarters	District Discretionary Development Equalization Grant	400	0
Furniture and Fixtures - Shelves-653	Kanoni Statutory Bodies	District Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni Health Sector & Planning Unit	District Discretionary Development Equalization Grant	5,000	0
ICT - Printers-821	Kanoni Planning Unit	District Discretionary Development Equalization Grant	1,200	0
LCIII : Maddu			1,381,715	6,685
Sector : Works and Transport			31,580	0
Programme : District, Urban and Community Access Roads			31,580	0
Lower Local Services				
Output : District Roads Maintenance (URF)			31,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Maddu-Kibimba 6.0km	Maddu Maddu	Other Transfers from Central Government	31,580	0
Sector : Education			1,189,891	0
Programme : Pre-Primary and Primary Education			252,434	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,639	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugula Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	4,903	0
Bulera Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	5,770	0
Buyanja Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,767	0
Ddegeya UMEA primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	4,580	0
Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	7,045	0
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	6,807	0

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Kanogozi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	3,390	0
Kasambya Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	7,183	0
Kibona Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,705	0
Kigezi C.S Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	10,991	0
Kiwumulo Kigezi Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	11,285	0
Kyabagamba Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	8,337	0
Kyambobo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	5,039	0
Kyayi Primary School	Kyayi	Sector Conditional Grant (Non-Wage)	6,776	0
Lumanyo Primary School	Ddegeya	Sector Conditional Grant (Non-Wage)	6,654	0
Lwansasi Primary School	Maddu	Sector Conditional Grant (Non-Wage)	6,654	0
Lwemiggo Primary School	Kigezi	Sector Conditional Grant (Non-Wage)	7,773	0
Maddu C.O.U Primary School	Maddu	Sector Conditional Grant (Non-Wage)	9,619	0
Ntalagi Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	6,246	0
St. Charles Lwanga Maddu Primary School	Maddu	Sector Conditional Grant (Non-Wage)	13,116	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,795	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Maddu nazareth p/a	Sector Development Grant	85,795	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maddu BUGULA P/S	Transitional Development Grant	23,000	0
Programme : Secondary Education			937,457	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAYI SEED SECONDARY SCHOOL	Ddegeya	Sector Conditional Grant (Non-Wage)	17,325	0
QUEENS COLLEGE MADDU	Ddegeya	Sector Conditional Grant (Non-Wage)	11,375	0

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ST LEONARD MADDU S.S	Maddu	Sector Conditional Grant (Non-Wage)	76,625	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			621,610	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyayi kyayiseed	Sector Development Grant	621,610	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312214 Laboratory and Research Equipment				
Laboratory equipments Purchased	Kyayi Kyayi seed SS	Sector Development Grant	210,522	0
Sector : Health			67,244	6,685
Programme : Primary Healthcare			67,244	6,685
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,744	6,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisozi Health Centre II	Ddegeya	Sector Conditional Grant (Non-Wage)	17,830	4,457
NgeribalyaHealth Centre II	Ddegeya	Sector Conditional Grant (Non-Wage)	8,915	2,228
Output : Standard Pit Latrine Construction (LLS.)			4,500	0
Item : 263370 Sector Development Grant				
Maddu HCIV Retention payment for Pit Latrine Construction	Maddu Maddu HCIV	Sector Development Grant	4,500	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Maddu maddu health centre	Sector Development Grant	10,000	0
Building Construction - General Construction Works-227	Maddu maddu health centre	Sector Development Grant	26,000	0
Sector : Social Development			93,000	0
Programme : Community Mobilisation and Empowerment			93,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			93,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maddu Sub County	Maddu LLG Headquarter	Sector Conditional Grant (Non-Wage)	3,000	0
Item : 263370 Sector Development Grant				

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Maddu	Kigezi 2 GROUPS sub county head quarters	Other Transfers from Central Government	90,000	0
LCIII : Mpenja			630,368	4,457
Sector : Works and Transport			65,134	0
Programme : District, Urban and Community Access Roads			65,134	0
Lower Local Services				
Output : District Roads Maintenance (URF)			65,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Mpenja-Busolo 11.5km	Maseruka Mpenja	Other Transfers from Central Government	40,021	0
Routine Mechanized Maintenance of Ngomanene -Kubamitwe-Kaalya- Nakasozi-Bbuye 7km	Ngomanene Ngomanene	Other Transfers from Central Government	25,113	0
Sector : Education			455,915	0
Programme : Pre-Primary and Primary Education			344,752	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,348	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuye Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	6,010	0
Busolo C.O.U Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	4,920	0
Buwanguzi Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	7,130	0
Kanziira Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	12,218	0
Kimwanyi C.O.U Primary School	Ttaba Binzi	Sector Conditional Grant (Non-Wage)	6,739	0
Kisigula UMEA Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	7,742	0
Kyaterekera Primary School	Golola	Sector Conditional Grant (Non-Wage)	7,205	0
Kyebeyengerero Primary School	Kanziira	Sector Conditional Grant (Non-Wage)	7,047	0
Kyeggaliro Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	5,755	0
Kyetume Primary School	Golola	Sector Conditional Grant (Non-Wage)	5,352	0
Mpenja C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	9,692	0
Mpogo R.C Primary School	Mpogo	Sector Conditional Grant (Non-Wage)	6,484	0

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Mpongo C.O.U Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	9,512	0
Mpongo C.S Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	2,712	0
Mpongo Muslim Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	7,346	0
Ndimulaba Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	4,189	0
Ngeribalya Primary School	Ngeribalya	Sector Conditional Grant (Non-Wage)	8,628	0
Ngeye Primary School	Nkoma	Sector Conditional Grant (Non-Wage)	6,858	0
Ngomanene Public Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	10,821	0
Nswanjere C.O.U Primary School	Kiriri	Sector Conditional Grant (Non-Wage)	6,649	0
Serumbe Primary School	Golola	Sector Conditional Grant (Non-Wage)	8,660	0
St. Kizito Buyinjabutoole P.S.	Taba Binzi	Sector Conditional Grant (Non-Wage)	15,256	0
St. Samaria Junior Primary School	Maseruka	Sector Conditional Grant (Non-Wage)	5,464	0
Tiginya S.D.A Primary School	Ngomanene	Sector Conditional Grant (Non-Wage)	5,962	0
Capital Purchases				
Output : Classroom construction and rehabilitation			142,225	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkoma BUGULA P/S	Transitional Development Grant	71,225	0
Building Construction - Schools-256	Maseruka ngeye p/s	Sector Development Grant	71,000	0
Output : Latrine construction and rehabilitation			24,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maseruka LWANGANZI P/S	Sector Development Grant	18,403	0
Building Construction - Latrines-237	Maseruka LWANGANZI P/S	Transitional Development Grant	5,775	0
Programme : Secondary Education			111,163	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,163	0
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA BUTOOLE SS	Kakomo MPENJA	Sector Conditional Grant (Non-Wage)	4,653	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Kakomo	Sector Conditional Grant (Non-Wage)	106,510	0

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Sector : Health			46,319	4,457
<i>Programme : Primary Healthcare</i>			46,319	4,457
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,830	4,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngomanene Health Centre II	Golola	Sector Conditional Grant (Non-Wage)	17,830	4,457
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			28,490	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kakomo MPENJA HC II	Sector Development Grant	28,490	0
Sector : Social Development			63,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			63,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			63,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpenja	Kakomo Sub county head quarters	Sector Conditional Grant (Non-Wage)	3,000	0
Item : 263370 Sector Development Grant				
Mpenja	Kakomo 2 GROUPS Sub county head quarters	Other Transfers from Central Government	60,000	0
LCIII : Kyegonza			424,600	6,684
Sector : Agriculture			30,295	0
<i>Programme : District Production Services</i>			30,295	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,295	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Mamba mamba	Sector Development Grant	30,295	0
Sector : Works and Transport			40,696	0
<i>Programme : District, Urban and Community Access Roads</i>			40,696	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			40,696	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Malere-Buyana-Nsambwe-Kabutaala 12km	Nsambwe Nsambwe	Other Transfers from Central Government	40,696	0
Sector : Education			263,864	0
Programme : Pre-Primary and Primary Education			203,303	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukalagi Primary School	Saali	Sector Conditional Grant (Non-Wage)	12,874	0
Kabutaala Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	6,586	0
Kewerimidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	8,684	0
Kinvunikidde Primary School	Bukundugulu	Sector Conditional Grant (Non-Wage)	5,722	0
Kirungu Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	5,338	0
Kisoga C.O.U Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	3,203	0
Kizigo p/s	Nsambwe	Sector Conditional Grant (Non-Wage)	6,270	0
Lwanganzi Primary School	Mpunge	Sector Conditional Grant (Non-Wage)	8,320	0
Mamba Primary School	Mamba	Sector Conditional Grant (Non-Wage)	14,823	0
Nakiju UMEA Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	8,170	0
Ndoddo Primary School	Nakijju	Sector Conditional Grant (Non-Wage)	9,374	0
Nsambwe Primary School	Nsambwe	Sector Conditional Grant (Non-Wage)	7,426	0
Ssaali Primary School	Saali	Sector Conditional Grant (Non-Wage)	7,392	0
St. Kalooli Lwanga Kisoga Primary School	Kisoga	Sector Conditional Grant (Non-Wage)	4,672	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,225	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Malere Ndoddo COU p/s	Sector Development Grant	71,225	0
Output : Latrine construction and rehabilitation			23,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsambwe LUBAALE	Sector Development Grant	23,224	0
Programme : Secondary Education			35,700	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKALAGI UGANDA MARTYRS SS	Bukundugulu	Sector Conditional Grant (Non-Wage)	35,700	0
Programme : Education & Sports Management and Inspection			24,862	0
Capital Purchases				
Output : Administrative Capital			24,862	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mamba RETENTION	Sector Development Grant	24,862	0
Sector : Health			26,744	6,684
Programme : Primary Healthcare			26,744	6,684
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,744	6,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanziira Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	8,915	2,228
Kitwe Health Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	8,915	2,228
MawukiHealth Centre II	Bukundugulu	Sector Conditional Grant (Non-Wage)	8,915	2,228
Sector : Social Development			63,000	0
Programme : Community Mobilisation and Empowerment			63,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			63,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyegonza	Malere sub county head quarters	Sector Conditional Grant (Non-Wage)	3,000	0
Item : 263370 Sector Development Grant				
kyegonza	Malere sub county head quarters	Other Transfers from Central Government	60,000	0
LCIII : Kabulasoke			958,638	15,599
Sector : Works and Transport			46,167	0
Programme : District, Urban and Community Access Roads			46,167	0
Lower Local Services				
Output : District Roads Maintainence (URF)			46,167	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukandula-Kampama-Lugaaga-Katete-Bulwadda	Bukandula Bukandula	Other Transfers from Central Government	46,167	0
Sector : Education			566,765	0
Programme : Pre-Primary and Primary Education			208,070	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			208,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Betania Primary School	Butiti	Sector Conditional Grant (Non-Wage)	5,124	0
Bukandula C.O.U Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	16,599	0
Bukandula UMEA Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	7,275	0
Bulwadda C.O.U Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	8,368	0
Bulwadda C.S Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	5,073	0
Kabulasoke Dem. School	Butiti	Sector Conditional Grant (Non-Wage)	9,116	0
Kabulasoke S.D.A Primary School	Butiti	Sector Conditional Grant (Non-Wage)	7,353	0
Kakoma Primary school	Mawuuki	Sector Conditional Grant (Non-Wage)	8,220	0
Kakubansiri C.O.U Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	5,821	0
Kakubansiri Muslim Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	9,109	0
Kalungu Muslim Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	7,150	0
Kalwanga Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	8,886	0
Kandegeya Primary School	Bukandula	Sector Conditional Grant (Non-Wage)	6,817	0
Kasiika UMEA Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	7,555	0
Kawoko UMEA Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	5,626	0
Kifampa C.O.U Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	10,525	0
Kiribedda Primary School	Kalwanga	Sector Conditional Grant (Non-Wage)	6,639	0
Kisozi Boarding Primary School	Kisozi	Sector Conditional Grant (Non-Wage)	12,164	0
Lubaale Primary School	Butiti	Sector Conditional Grant (Non-Wage)	4,585	0

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Lugaaga C.O.U Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	7,728	0
Lugaaga UMEA Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	6,348	0
Luzira Primary School	Bulwadda	Sector Conditional Grant (Non-Wage)	4,461	0
Matongo Primary School	Matongo	Sector Conditional Grant (Non-Wage)	7,249	0
Nakulamudde Primary School	Mawuuki	Sector Conditional Grant (Non-Wage)	8,699	0
Nazareth Primary School	Matongo	Sector Conditional Grant (Non-Wage)	7,249	0
Nkokonjeru Primary School	Kifampa	Sector Conditional Grant (Non-Wage)	6,282	0
St. Joseph Kisamula Primary School	Lugaaga	Sector Conditional Grant (Non-Wage)	8,051	0
Programme : Secondary Education			358,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,695	0
Item : 263104 Transfers to other govt. units (Current)				
BUKANDULA COLLEGE SS	Bukandula BUKANDULA	Sector Conditional Grant (Non-Wage)	7,285	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	162,725	0
KABULASOKE SEC.SCH.	Butiti	Sector Conditional Grant (Non-Wage)	58,450	0
KISOZI SEED SS	Kisozi	Sector Conditional Grant (Non-Wage)	130,235	0
Sector : Health			72,880	15,599
Programme : Primary Healthcare			62,403	15,599
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,403	15,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni Health Centre III	Bukandula	Sector Conditional Grant (Non-Wage)	17,830	4,457
Mamba Health Centre II	Bukandula	Sector Conditional Grant (Non-Wage)	17,830	4,457
Mpenja Health Centre III	Bukandula	Sector Conditional Grant (Non-Wage)	17,830	4,457
Namabeya Health Centre II	Bukandula	Sector Conditional Grant (Non-Wage)	8,915	2,228
Programme : Health Management and Supervision			10,477	0
Capital Purchases				

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Output : Administrative Capital			10,477	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kifampa Kifampa HCIII	Sector Development Grant	4,477	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kifampa Kifampa HCIII	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kifampa Kifampa HCIII, Maddu HCIV,	Sector Development Grant	4,000	0
Sector : Water and Environment			179,826	0
Programme : Rural Water Supply and Sanitation			179,826	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kalwanga 25 villages of Kabulasoke and Mpenja subcounties	Transitional Development Grant	19,802	0
Output : Construction of piped water supply system			160,024	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Matongo Matongo	Sector Development Grant	160,024	0
Sector : Social Development			93,000	0
Programme : Community Mobilisation and Empowerment			93,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			93,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabulasoke	Butiti Sub county Head quarters	Sector Conditional Grant (Non-Wage)	3,000	0
Item : 263370 Sector Development Grant				
Kabulasoke	Butiti 3 GROUPS sub county	Other Transfers from Central Government	90,000	0
LCIII : Missing Subcounty			1,127,166	26,740
Sector : Education			760,456	0
Programme : Skills Development			760,456	0
Lower Local Services				
Output : Skills Development Services			760,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kabulasoke Core PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	604,139	0
St. Peters Bukalagi Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			106,977	26,740
Programme : Primary Healthcare			106,977	26,740
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			106,977	26,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulwadda Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	2,228
Buyanja Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	2,228
Gomba HSDPHC	Missing Parish	Sector Conditional Grant (Non-Wage)	35,659	8,914
Kasambya Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	2,228
Kewelimidde Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	2,228
Kifampa Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,830	4,457
Kyaayi Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,830	4,457
Sector : Water and Environment			259,733	0
Programme : Rural Water Supply and Sanitation			259,733	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Gomba	Sector Development Grant	17,000	0
Output : Borehole drilling and rehabilitation			178,154	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Gomba,matongo ,Kakomo	Sector Development Grant	178,154	0
Output : Construction of piped water supply system			64,579	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Upgrading of Kawula and Kyayi piped water supplies	Sector Development Grant	64,579	0