
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 2021/22. 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: 04/11/2021

**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	617,540	98,300	16%
Discretionary Government Transfers	2,687,435	726,423	27%
Conditional Government Transfers	17,893,656	5,285,761	30%
Other Government Transfers	735,125	84,284	11%
External Financing	277,453	48,284	17%
Total Revenues shares	22,211,209	6,243,052	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,407,911	782,593	398,990	33%	17%	51%
Finance	226,932	53,833	51,341	24%	23%	95%
Statutory Bodies	559,554	132,549	76,965	24%	14%	58%
Production and Marketing	1,739,714	446,310	205,436	26%	12%	46%
Health	3,915,368	1,343,716	883,887	34%	23%	66%
Education	11,250,790	3,020,483	2,317,014	27%	21%	77%
Roads and Engineering	784,811	134,718	75,849	17%	10%	56%
Water	557,228	176,490	28,218	32%	5%	16%
Natural Resources	259,649	60,212	54,974	23%	21%	91%
Community Based Services	237,600	41,321	31,982	17%	13%	77%
Planning	141,123	22,994	14,946	16%	11%	65%
Internal Audit	77,798	16,449	13,474	21%	17%	82%
Trade Industry and Local Development	52,731	11,383	8,933	22%	17%	78%
Grand Total	22,211,209	6,243,052	4,162,009	28%	19%	67%
<i>Wage</i>	<i>12,478,659</i>	<i>3,119,665</i>	<i>2,925,144</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>6,576,659</i>	<i>2,130,874</i>	<i>1,101,177</i>	<i>32%</i>	<i>17%</i>	<i>52%</i>
<i>Domestic Devt</i>	<i>2,878,437</i>	<i>944,229</i>	<i>87,405</i>	<i>33%</i>	<i>3%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>277,453</i>	<i>48,284</i>	<i>48,284</i>	<i>17%</i>	<i>17%</i>	<i>100%</i>

Vote:591 Gomba District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q1, Gomba District Local Government had received a total of Shs. 6,243,052,000 against the approved annual budget of Shs. 22,211,209,000 reflecting 28% performance. This over performance is attributed to realizing more funds under Conditional and Discretionary Government Transfers at 30% and 27% respectively. However, there were notable under performances under Locally Raised Revenue at only 16% as a number of sources were still affected by the COVID-19 pandemic while Other Government Transfers performed at only 11% due to budget shortcuts experienced from Uganda Road Fund. All the funds received were disbursed to the respective user departments and lower local governments 100%. Education department received a total of Shs. 3,020,483,000 while Health Department received Shs. 1,343,716,000 including a supplementary for COVID-19 surveillance activities. Administration department received a total of Shs. 782,593,000 including Pension, Gratuity and Pension Arrears while Production department received Shs. 446,310,000 including funds for implementation of the Parish Development Model. By end of September, a total of Shs. 4,162,009,000 had been spent by the numerous departments as they implemented planned activities reflecting 19% of the planned annual expenditure and an absorption rate of 67% against the actual receipts. From the expenditures, Shs. 2,925,144,000 was spent on wage to pay staff salaries, 1,101,177,000 was non-wage recurrent expenditure while only Shs. 87,405,000 was spent on from the development revenues. Education department managed to spend a total of Shs. 2,317,014,000 basically on payment of monthly salaries for teachers and transfers to tertiary institutions in preparation for opening up of schools. Health department spent a total of Shs. 883,887,000 on payment of health workers salaries, routine vaccination activities and COVID-19 surveillance and vaccination activities. Administration department also managed to spend a total of Shs. 398,990,000 on payment of staff salaries, pension and gratuity, induction of the new district and sub county councils among others. A total of Shs. 2,081,043,000 was left unspent by end of September since most of the development projects were at initiation of procurement stage while Parish Development Model funds still lacked clear guidelines for the utilization the funds released.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	617,540	98,300	16 %
Local Services Tax	100,000	17,808	18 %
Land Fees	60,000	44,968	75 %
Other Goods - Local	150,000	13,780	9 %
Application Fees	10,000	0	0 %
Business licenses	52,800	0	0 %
Other licenses	44,740	0	0 %
Market /Gate Charges	200,000	21,744	11 %
2a.Discretionary Government Transfers	2,687,435	726,423	27 %
District Unconditional Grant (Non-Wage)	562,773	140,693	25 %
Urban Unconditional Grant (Non-Wage)	44,254	11,064	25 %
District Discretionary Development Equalization Grant	629,075	209,692	33 %
Urban Unconditional Grant (Wage)	138,271	34,568	25 %
District Unconditional Grant (Wage)	1,287,365	321,841	25 %
Urban Discretionary Development Equalization Grant	25,696	8,565	33 %
2b.Conditional Government Transfers	17,893,656	5,285,761	30 %
Sector Conditional Grant (Wage)	11,053,023	2,763,256	25 %
Sector Conditional Grant (Non-Wage)	3,746,954	1,391,295	37 %
Sector Development Grant	2,158,114	719,371	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	235,063	235,063	100 %

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Pension for Local Governments	424,740	106,185	25 %
Gratuity for Local Governments	255,961	63,990	25 %
2c. Other Government Transfers	735,125	84,284	11 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	607,763	80,769	13 %
Uganda Women Entrepreneurship Program(UWEP)	10,612	3,515	33 %
Micro Projects under Luwero Rwenzori Development Programme	45,750	0	0 %
Neglected Tropical Diseases (NTDs)	15,000	0	0 %
Results Based Financing (RBF)	32,000	0	0 %
Parish Community Associations (PCAs)	0	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	0	0 %
3. External Financing	277,453	48,284	17 %
Rakai Health Sciences Programme (RHSP)	154,786	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	92,667	48,284	52 %
Total Revenues shares	22,211,209	6,243,052	28 %

Cumulative Performance for Locally Raised Revenues

By end of September, the District had only realized a total of Shs. 98,300,000 against the annual budget of Shs. 617,540,000 reflecting only 16% performance. A number revenue sources performed poorly at 0% including business licenses and tender application fees since this wasn't the season for their collection. Markets or Gate charges also under performed at only 11% since the markets were still closed due to the Presidential Directives on controlling the spread of COVID-19.

Cumulative Performance for Central Government Transfers

By end of Q1, the District had realised a combined total of Shs. 6,012,184,000 from both Conditional and Discretionary Government Transfers. A total of Shs. 5,285,761,000 was received from Conditional Transfers reflecting 30% of the annual budget of Shs. 17,893,656,000 while Shs. 726,423,000 was from Discretionary Transfers making 27% of the annual budget of Shs. 2,687,435,000. This over performance was attributed to realizing all the annual budget for general Public Service Pension Arrears (100%) in Q1, receiving a supplementary for COVID-19 surveillance activities and the government policy of releasing all development grants in the first three quarters of the FY.

Cumulative Performance for Other Government Transfers

In Q1, the District only realized Shs. 84,284,302 against the annual budget of Shs. 735,124,751 reflecting only 11% performance. This under performance is attributed to not realizing funds in Q1 from several sources while there were budget cuts experienced under URF which only performed at 13%.

Cumulative Performance for External Financing

In Quarter One, Gomba District realized only Shs. 48,284,000 from external financing reflecting 17% against the approved annual budget of Shs. 277,453,000. Under performance from this source was mainly due to not realizing funds from RHSP and the Global Fund. Funds received in this quarter were only GAVI to support routine immunization activities in the district.

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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	1,057,458	48,483	5 %	273,192	48,483	18 %
District Production Services	682,256	156,953	23 %	173,119	156,953	91 %
Sub- Total	1,739,714	205,436	12 %	446,310	205,436	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	679,811	75,849	11 %	169,953	75,849	45 %
District Engineering Services	105,000	0	0 %	35,000	0	0 %
Sub- Total	784,811	75,849	10 %	204,953	75,849	37 %
Sector: Trade and Industry						
Commercial Services	52,731	8,933	17 %	13,183	8,933	68 %
Sub- Total	52,731	8,933	17 %	13,183	8,933	68 %
Sector: Education						
Pre-Primary and Primary Education	5,973,426	1,209,910	20 %	1,493,356	1,209,910	81 %
Secondary Education	3,333,565	600,557	18 %	833,391	600,557	72 %
Skills Development	1,700,327	451,006	27 %	425,082	451,006	106 %
Education & Sports Management and Inspection	235,472	52,874	22 %	58,868	52,874	90 %
Special Needs Education	8,000	2,667	33 %	2,000	2,667	133 %
Sub- Total	11,250,790	2,317,014	21 %	2,812,697	2,317,014	82 %
Sector: Health						
Primary Healthcare	1,982,235	161,665	8 %	611,847	161,665	26 %
Health Management and Supervision	1,933,133	722,222	37 %	483,283	722,222	149 %
Sub- Total	3,915,368	883,887	23 %	1,095,130	883,887	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	557,228	28,218	5 %	176,490	28,218	16 %
Natural Resources Management	259,649	54,974	21 %	64,912	54,974	85 %
Sub- Total	816,877	83,193	10 %	241,402	83,193	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,600	31,982	13 %	59,400	31,982	54 %
Sub- Total	237,600	31,982	13 %	59,400	31,982	54 %
Sector: Public Sector Management						
District and Urban Administration	2,407,911	398,990	17 %	635,641	398,990	63 %
Local Statutory Bodies	559,554	76,965	14 %	139,889	76,965	55 %
Local Government Planning Services	141,123	14,946	11 %	40,012	14,946	37 %
Sub- Total	3,108,588	490,901	16 %	815,541	490,901	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	226,932	51,341	23 %	56,733	51,341	90 %

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Internal Audit Services	77,798	13,474	17 %	19,449	13,474	69 %
<i>Sub- Total</i>	<i>304,730</i>	<i>64,815</i>	<i>21 %</i>	<i>76,183</i>	<i>64,815</i>	<i>85 %</i>
Grand Total	22,211,209	4,162,009	19 %	5,764,799	4,162,009	72 %

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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	2,003,952	647,940	32%	500,988	647,940	129%
District Unconditional Grant (Non-Wage)	101,684	25,526	25%	25,421	25,526	100%
District Unconditional Grant (Wage)	448,337	112,084	25%	112,084	112,084	100%
General Public Service Pension Arrears (Budgeting)	235,063	235,063	100%	58,766	235,063	400%
Gratuity for Local Governments	255,961	63,990	25%	63,990	63,990	100%
Locally Raised Revenues	128,000	21,500	17%	32,000	21,500	67%
Multi-Sectoral Transfers to LLGs_NonWage	360,429	71,157	20%	90,107	71,157	79%
Pension for Local Governments	424,740	106,185	25%	106,185	106,185	100%
Urban Unconditional Grant (Wage)	49,739	12,435	25%	12,435	12,435	100%
Development Revenues	403,959	134,653	33%	134,653	134,653	100%
District Discretionary Development Equalization Grant	20,000	6,667	33%	6,667	6,667	100%
Multi-Sectoral Transfers to LLGs_Gou	383,959	127,986	33%	127,986	127,986	100%
Total Revenues shares	2,407,911	782,593	33%	635,641	782,593	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,076	113,212	23%	124,519	113,212	91%
Non Wage	1,505,876	245,857	16%	376,469	245,857	65%
Development Expenditure						
Domestic Development	403,959	39,921	10%	134,653	39,921	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,407,911	398,990	17%	635,641	398,990	63%
C: Unspent Balances						

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Recurrent Balances	288,871	45%	
Wage	11,307		
Non Wage	277,564		
Development Balances	94,732	70%	
Domestic Development	94,732		
External Financing	0		
Total Unspent	383,603	49%	

Summary of Workplan Revenues and Expenditure by Source

During the period under review, Administration Department received a total of Shs. 782,593,000 against the approved quarterly budget of Shs. 635,641,000 reflecting 123% performance. A total of Shs. 647,940,000 was realized from recurrent revenues while the development revenues contributed Shs. 134,653,000. This over performance is attributed to realizing 400% of the General Public Service Pension Arrears while all other central government sources performed at 100%. However, there was also some notable under performance from Locally Raised Revenue and MST to LLGs at 67% and 79% respectively due to the general local revenue short falls registered. This performance reflected an accumulated outturn of only 33% against the approved annual budget of Shs. 2,407,911,000. In terms of expenditure, the department managed to spend a total of Shs. 398,990,000 in Q1 reflecting 63% of the planned quarterly expenditure and 17% of the planned annual expenditure of Shs. 2,407,911,000. In addition, this expenditure reflected an absorption rate of only 51% against Shs. 782,593,000 which was actually received in the quarter. A total of Shs. 113,212,000 was wage spent on payment of staff salaries while Shs. 245,857,000 was Non-wage including pension and gratuity areas for the retired staff.

Reasons for unspent balances on the bank account

A total of Shs. 383,603,000 was left unspent by end of September of which Shs. 321,752 was Non-wage including September pension which couldn't be paid due to inadequate balances as a result of the increment effect in pension while Shs. 94,732,000 was development basically DDEG for LLGs which couldn't be spent as most of the planned activities were still under procurement stage.

Highlights of physical performance by end of the quarter

Conducted Joint District Executive and Technical Planning Committee meetings. Processed and paid salaries and pension to all staff and pensioners by 28th of every month Recruited and deployed 12 Parish Chiefs and 1 Town Agent in a bid to operationalize the Parish Model. The Annual Board of Survey Report prepared and submitted to the Accountant General. Staff Performance improvement meetings conducted at all LLGs All LLGs have been supported to hold first council meetings and establish their Executives, Standing Committees and Area Land Committees Organized a 2 Day induction training for District Councilors, LCIII Chairpersons and Speakers Sub County Councilors of Ttaba Binzi and Mpenja have also been inducted and oriented into service. Coordination and support supervision of development partners like RHSP Dreams Project, CEHURD, ICYD for Integrated Child and youth development, Green Field and Health Child among others. Welfare to support staff paid for the first quarter. Attended the Regional Budget workshop for FY 2022/23 by MoFPED. Departmental motor vehicle, motor cycle and generator repaired and maintained routinely.

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*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	226,932	53,833	24%	56,733	53,833	95%
District Unconditional Grant (Non-Wage)	45,000	11,250	25%	11,250	11,250	100%
District Unconditional Grant (Wage)	112,345	28,086	25%	28,086	28,086	100%
Locally Raised Revenues	45,000	11,350	25%	11,250	11,350	101%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Wage)	12,587	3,147	25%	3,147	3,147	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	226,932	53,833	24%	56,733	53,833	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,932	29,466	24%	31,233	29,466	94%
Non Wage	102,000	21,875	21%	25,500	21,875	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,932	51,341	23%	56,733	51,341	90%
C: Unspent Balances						
Recurrent Balances						
Wage		1,767				
Non Wage		725				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,492	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1, Finance Department received a total of Shs. 53,833,000 from all sources reflecting 95% performance against the quarterly target of Shs. 56,733,000. This under performance is attributed to not realizing MST to LLGs (specifically urban) at 0% while all Central Government transfers performed at 100%. Cumulatively, the departmental receipts in Q1 reflected 24% of the departmental annual budget of Shs. 226,932,000. In terms of expenditure, the department managed to spend a total of Shs. 51,341,000 in Q1 against the quarterly target of Shs. 56,733,000 reflecting 90% performance and an absorption rate of 95.4% against the actual receipts of Shs. 53,833,000. A total of Shs. 29,466,000 was wage spent on payment of salaries for staff while Shs. 21,875,000 was non-wage spent on other recurrent activities in the department.

Reasons for unspent balances on the bank account

By end of September, Shs. 2,492,000 was left unspent of which Shs. 1,767,000 was wage accumulated due to some staffing gaps for Accounts Assistants.

Highlights of physical performance by end of the quarter

The department coordinated and executed the submission of financial statements for FY 2020-21. Revenue mobilization and management activities undertaken. Procured new stationery for revenue collection and financial management system Supported newly operationalized LLGs to establish the required financial systems Coordinated the external audit exercise by Auditor General's Office Routine maintenance and servicing of IFMS system undertaken

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*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	559,554	132,549	24%	139,889	132,549	95%
District Unconditional Grant (Non-Wage)	243,454	60,759	25%	60,864	60,759	100%
District Unconditional Grant (Wage)	184,729	46,182	25%	46,182	46,182	100%
Locally Raised Revenues	120,000	22,765	19%	30,000	22,765	76%
Urban Unconditional Grant (Wage)	11,371	2,843	25%	2,843	2,843	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	559,554	132,549	24%	139,889	132,549	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,100	26,290	13%	49,025	26,290	54%
Non Wage	363,454	50,676	14%	90,864	50,676	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,554	76,965	14%	139,889	76,965	55%
C: Unspent Balances						
Recurrent Balances		55,584	42%			
Wage		22,735				
Non Wage		32,848				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,584	42%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter One, Statutory Bodies Department received a total of Shs. 132,549,000 from all sources reflecting 95% performance against the quarterly target of Shs. 139,889,000. This under performance is attributed to realizing less local revenue by the department at only 76% while all Central Government transfers performed at 100%. Cumulatively, the departmental receipts in Q1 reflected 24% of the annual budget for the department. In terms of expenditure, the department managed to spend a total of Shs. 76,965,000 in Q1 against the quarterly target of Shs. 139,889,000 reflecting 55% performance and an absorption rate of 58% against the actual receipts of Shs. 139,889,000. A total of Shs. 26,290,000 was wage spent on payment of salaries for staff and political leaders while Shs. 50,676,000 was non-wage spent on other recurrent activities.

Reasons for unspent balances on the bank account

A total of Shs. 55,584,000 was left unspent by end of September of which Shs. 22,735,000 was wage accumulated due to the absence of fully constituted District Executive committee. In addition, Shs. 32,848,000 was Non-wage basically Ex-Gratia for LCI and II Chairpersons and also Honoraria for LLG Councilors since the district received less funds compared to the requirement.

Highlights of physical performance by end of the quarter

Paid monthly salaries to technical staff and political leaders. Held one (01) District Council meeting, minutes recorded and kept. Held two (02) District Executive Committee meetings. Organized a two day induction training for District Councillors, LCIII Chairpersons and Speakers. Paid monthly District Councillor's Allowances for Q1. Paid DEC fuel entitlements for July – September 2021. Facilitated the District Chairperson on some official travels. Contributed towards the hosting of the Katikiro in Gomba. Contributed towards the burial of the Late Steven Mulekye (Chairman LCIII Maddu Sub County). DSC received and considered submissions for recruitment. Placed two adverts so far for recruitment in the newspapers (The New Vision). Conducted shortlisting exercise for Parish Chiefs and Town Agents. Facilitated Secretary DSC on official travels. Paid DSC retainer fees for the period July – September 2021. Held 3 monthly Contracts Committee meetings. Held one LGPAC meeting and report has been submitted. Purchased and distributed new LGPAC 2021 Guidelines and Operating Manuals for LGPAC members. Paid lunch and welfare allowances to office support staff. Submitted DLB Minutes to line ministry. Facilitated Chairperson DLB and land board offices. Attended to some court cases against the DLB.

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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	1,603,131	400,783	25%	400,783	400,783	100%
District Unconditional Grant (Wage)	18,480	4,620	25%	4,620	4,620	100%
Sector Conditional Grant (Non-Wage)	983,380	245,845	25%	245,845	245,845	100%
Sector Conditional Grant (Wage)	601,271	150,318	25%	150,318	150,318	100%
Development Revenues	136,583	45,528	33%	45,528	45,528	100%
Sector Development Grant	136,583	45,528	33%	45,528	45,528	100%
Total Revenues shares	1,739,714	446,310	26%	446,310	446,310	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,751	151,858	25%	154,938	151,858	98%
Non Wage	983,380	53,578	5%	245,845	53,578	22%
Development Expenditure						
Domestic Development	136,583	0	0%	45,528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,739,714	205,436	12%	446,310	205,436	46%
C: Unspent Balances						
Recurrent Balances		195,347	49%			
Wage		3,080				
Non Wage		192,267				
Development Balances		45,528	100%			
Domestic Development		45,528				
External Financing		0				
Total Unspent		240,874	54%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, Production and Marketing Department received a total of Shs. 446,310,000 from all sources reflecting 100% performance against the quarterly target of Shs. 446,310,000. All the sources planned at 100% including Sector Development Grant. Cumulatively, the departmental receipts in Q1 reflected 26% of the departmental annual budget of Shs. 1,739,714,000. In terms of expenditure, the department managed to spend a total of Shs. 205,436,000 in Q1 against the quarterly target of Shs. 446,310,000 reflecting only 46% expenditure performance. This low absorption of funds is attributed to lack of clear or final guidelines for spending the Parish Development Model funds. A total of Shs. 151,858,000 was wage spent on payment of salaries for agricultural extension staff while Shs. 53,578,000 was non-wage spent on other recurrent activities in the department including facilitation to all extension staff.

Reasons for unspent balances on the bank account

A total of Shs. 240,874,000 was left unspent by end of September of which Shs. 192,267,000 was Non-wage and Shs. 45,528,000 was development mainly for the Parish Development Model which couldn't be absorbed due to lack of clear guidelines for expenditure yet and other development items which were still under procurement stage.

Highlights of physical performance by end of the quarter

Salaries paid to all departmental staff, 1 Planning/ Coordination meetings held, Departmental report compiled and submitted to PBS, Staff welfare for 2 support catered for, 516 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 244HH visited on animal and crop pest and diseases surveillance, 87 on-farm trainings on improved and appropriate, yield enhancing technologies, Vaccinated 6,000 H/C against FMD, 40,000 Goats against FMD, 2,000H/C against LSD, 630 against Clostridia, 15,200 Birds against NCD & Fowl Typhoid, 921 goats and 274 sheep against CBPP, Deworming: 2,500H/C, 216 Goats, 524 birds, 59 pigs, 100 sheep, 36 Animal Check points manned, 13 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection, verification and distribution of OWC inputs (Maize-UH 5051-10,000Kgs, Beans-NABE17-4,000Kgs, Banana tissue culture plantlets-6,750, Pigs-100, cassava cuttings-712bags, Coffee twig borer pesticides-15 boxes), 81 boats registered, 69 boat owners, 20 mobile traders, 33 baria and 20 illegal fishing gears destroyed, 42 HH Sensitized on vermins, 8 farmers sensitized on bee keeping.

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	2,258,470	815,278	36%	564,618	815,278	144%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	47,000	0	0%	11,750	0	0%
Sector Conditional Grant (Non-Wage)	325,338	343,745	106%	81,334	343,745	423%
Sector Conditional Grant (Wage)	1,886,133	471,533	25%	471,533	471,533	100%
Development Revenues	1,656,897	528,437	32%	530,513	528,437	100%
District Discretionary Development Equalization Grant	90,000	45,000	50%	30,000	45,000	150%
External Financing	261,437	48,284	18%	65,359	48,284	74%
Sector Development Grant	1,305,460	435,153	33%	435,153	435,153	100%
Total Revenues shares	3,915,368	1,343,716	34%	1,095,130	1,343,716	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,886,133	465,087	25%	471,533	465,087	99%
Non Wage	372,338	334,898	90%	93,084	334,898	360%
Development Expenditure						
Domestic Development	1,395,460	35,618	3%	465,153	35,618	8%
External Financing	261,437	48,284	18%	65,359	48,284	74%
Total Expenditure	3,915,368	883,887	23%	1,095,130	883,887	81%
C: Unspent Balances						
Recurrent Balances						
Wage		6,446				
Non Wage		8,847				
Development Balances						
Domestic Development		444,536				
External Financing		0				
Total Unspent		459,829	34%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In Q1, the Health sector received a total of Shs. 1,343,716,000 from all sources reflecting 123% performance against the quarterly budget of Shs. 1,095,130,000. This over performance is attributed to realizing more funds in the quarter under DDEG at 150% and Sector Non-wage at 423% due to a COVID-19 supplementary. However, there was some notable under performance from external financing at only 74% due to realizing less funds for immunization activities while OGTs were at totally 0% due to not realizing funds for RBF and NTD in the quarter. Cumulatively, this performance reflected 34% of the departmental annual budget of Shs. 3,915,368,000. In terms of expenditure, Health Sector spent a total of Shs. 883,887,000 in quarter one representing 81% of the planned quarterly expenditure and an absorption rate of 65.8% against the actuals received so far. The department managed to spend a total of Shs. 465,087,000 on wage for payment health workers salaries while Shs. 334,898,000 was non-wage spent on transfers to health facilities, COVID-19 surveillance activities among others. Shs. 48,284,000 was spent under external financing basically for routine immunization activities.

Reasons for unspent balances on the bank account

Shs. 459,829,000 was left unspent by the end of September of which Shs. 444,536,000 was development funds meant for upgrading of Bulwadda HCII to HCIII level which was still subject to guidance from the line Ministry.

Highlights of physical performance by end of the quarter

Quarterly public health promotion activities conducted Covid-19 commodities and Covid-19 RDTs to government health facilities and 2 PNFPs delivered Cartridge for ADHO-EH Printer purchased HMIS reporting activities done Cleaning and washing of vehicle no UG 4634Mdone Cold chain maintenance and vaccine distribution done Covid-19 task force allowances paid DHO's airtime and internet subscription paid. Covid-19 commodities to 17 government health facilities and 2 PNFPs done Nets and family planning commodities distributed to government health facilities. Small office equipment purchased Office stationery purchased. Yaka for district vaccine store purchased staff welfare paid covid-19 task force meetings Monitoring and supervision of health service delivery by the district leadership. Quarterly support supervision conducted Family planning commodities distributed to 17 government health facilities TB prevention, care and treatment strengthened. Tyres for vehicle REG No, UP 5729 supplied Welfare expenses to people who attend district task force meetings done Regular talk shows on covid-19 by the district health office held. Payment for retention funds for fencing of mpenja h/c iii Re-survey, set out and process land tittle for buyanja, mamba H/C III as mailo land tenure done. HIV stakeholders meeting held. Monthly DHT meetings held. Expired medicines and other laboratory supplies collected from health facilities. District logistics management and support super vision conducted Quarterly performance review meetings held. HIV/AIDs response, coordination, linkage leadership and governance strengthened Laboratory services strengthened. Airtime for regular coordination on covid-19 related activities done. COVID 19 risk assessment done. COVID-19 related activities at sub county level done. COVID -19 related community sensitization done. COVID-19 related sample collections done DREAMS activities and violence against children HMIS data management done Emtct performance review meeting held. Emtct support supervision conducted.

Vote:591 Gomba District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,961,109	2,923,923	27%	2,740,277	2,923,923	107%
District Unconditional Grant (Wage)	55,740	13,935	25%	13,935	13,935	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,305,749	768,583	33%	576,437	768,583	133%
Sector Conditional Grant (Wage)	8,565,620	2,141,405	25%	2,141,405	2,141,405	100%
Development Revenues	289,681	96,560	33%	72,420	96,560	133%
Sector Development Grant	289,681	96,560	33%	72,420	96,560	133%
Total Revenues shares	11,250,790	3,020,483	27%	2,812,697	3,020,483	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,621,360	2,021,784	23%	2,155,340	2,021,784	94%
Non Wage	2,339,749	289,794	12%	584,937	289,794	50%
Development Expenditure						
Domestic Development	289,681	5,436	2%	72,420	5,436	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,790	2,317,014	21%	2,812,697	2,317,014	82%
C: Unspent Balances						
Recurrent Balances		612,345	21%			
Wage		133,556				
Non Wage		478,789				
Development Balances		91,124	94%			
Domestic Development		91,124				
External Financing		0				
Total Unspent		703,469	23%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, Education Department received a total of Shs. 3,020,483,000 from all sources reflecting 107% performance against the quarterly target of Shs. 2,812,697,000. This over performance is attributed to realizing more funds in the quarter from Sector Conditional Grant Non-wage and Development at 133% respectively. However, there was notable under performance from local revenue and OGTs specifically UNEB PLE at 0%. Cumulatively, the Q1 receipts reflected 27% performance against the annual departmental budget of Shs. 11,250,790,000. In terms of expenditure, the department managed to spend a total of Shs. 2,317,014,000 in Q1 against the quarterly target of Shs. 2,812,697,000 reflecting only 82% expenditure performance and an absorption rate of 77% against the actuals received so far. A total of Shs. 2,021,784,000 was wage spent on payment of salaries for teachers while Shs. 289,794,000 was non-wage spent on departmental recurrent activities and transfers to tertiary institutes in preparation for opening up of the schools.

Reasons for unspent balances on the bank account

A total of Shs. 703,469,000 was left unspent by end of September of which Shs. 478,789,000 was Non-wage basically UPE and USE capitation which were not transferred as schools were still closed due to the COVID-19 outbreak. In addition, Shs. 133,556,000 was wage due to some staff gaps which were not yet filled while Shs. 91,124,000 was development grant for which the planned projects were still under procurement stage.

Highlights of physical performance by end of the quarter

Monitoring of Projects carried out. Inspection carried out. BOQ prepared, Retention paid Stationery purchased welfare provided to officers Small office equipment purchased Cleaning materials purchased

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	679,811	98,781	15%	169,953	98,781	58%
District Unconditional Grant (Wage)	57,648	14,412	25%	14,412	14,412	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,326	0	0%	47,581	0	0%
Other Transfers from Central Government	417,437	80,769	19%	104,359	80,769	77%
Urban Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Development Revenues	105,000	35,937	34%	35,000	35,937	103%
District Discretionary Development Equalization Grant	105,000	35,937	34%	35,000	35,937	103%
Total Revenues shares	784,811	134,718	17%	204,953	134,718	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,048	17,762	25%	18,012	17,762	99%
Non Wage	607,763	58,087	10%	151,941	58,087	38%
Development Expenditure						
Domestic Development	105,000	0	0%	35,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,811	75,849	10%	204,953	75,849	37%
C: Unspent Balances						
Recurrent Balances						
Wage		250				
Non Wage		22,683				
Development Balances						
Domestic Development		35,937				
External Financing		0				
Total Unspent		58,869	44%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the Roads Sector received a total of Shs. 134,718,000 from all sources reflecting 66% performance against the quarterly target of Shs. 204,953,000. This under performance is attributed to realizing less funds under the OGTs – URF at only 77% and MST to LLGs (URF) at 0% as this is only released in Q2. DDEG performed at 103% to enable initiation of procurement processes for the planned outputs. Cumulatively, the departmental receipts in Q1 reflected 17% of the departmental annual budget of Shs. 784,811,000. In terms of expenditure, the department managed to spend a total of Shs. 75,849,000 in Q1 against the quarterly target of Shs. 204,953,000 reflecting 37% performance and an absorption rate of 56.3% against the actual receipts of Shs. 134,718,000. A total of Shs. 17,762,000 was wage spent on payment of salaries for staff while Shs. 58,087,000 was non-wage spent on road construction works and repair of machines.

Reasons for unspent balances on the bank account

By end of September, Shs. 58,869,000 was left unspent of which Shs. 35,937,000 was DDEG for works which were still under procurement stage while 22,683,000 was non-wage accumulated as the road gangs were still under procurement process.

Highlights of physical performance by end of the quarter

Recruitment process for Road Gangs undertaken. Routine mechanized maintenance done on Ttaba - Wabichu Road (6.00km). Paid monthly salaries to all works department staff. Procured 2 tyres for the motor grader and serviced the double cabin pick up vehicle. Held the Q1 District Roads Committee meeting.

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	111,037	27,759	25%	27,759	27,759	100%
District Unconditional Grant (Wage)	42,801	10,700	25%	10,700	10,700	100%
Sector Conditional Grant (Non-Wage)	68,235	17,059	25%	17,059	17,059	100%
Development Revenues	446,191	148,730	33%	148,730	148,730	100%
Sector Development Grant	426,390	142,130	33%	142,130	142,130	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	557,228	176,490	32%	176,490	176,490	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,801	10,604	25%	10,700	10,604	99%
Non Wage	68,235	13,115	19%	17,059	13,115	77%
Development Expenditure						
Domestic Development	446,191	4,500	1%	148,730	4,500	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	557,228	28,218	5%	176,490	28,218	16%
C: Unspent Balances						
Recurrent Balances		4,041	15%			
Wage		97				
Non Wage		3,944				
Development Balances		144,230	97%			
Domestic Development		144,230				
External Financing		0				
Total Unspent		148,271	84%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 176,490,000 against the approved quarterly budget of Shs. 176,490,000 reflecting 100% performance. All sources performed at 100% as planned in the quarter. This performance also reflected 32% as cumulative receipts against the annual budget of Shs. 557,228,000. This over performance can be attributed to the Government Policy of realizing all sector development grants in the first three quarters thus realizing 33% of the grants. During the quarter, Shs. 28,218,000 was spent reflecting 16% expenditure performance against the quarterly target of Shs. 176,490,000 and an absorption rate of 16% against the actual receipts. Of the funds spent, Shs. 10,604,000 was wage spent on payment of staff salaries while Shs. 13,115,000 was non-wage spent on recurrent activities.

Reasons for unspent balances on the bank account

A total of Shs. 148,271,000 was left unspent by end of September of which Shs. 144,230,000 was for domestic development as all planned outputs were still under procurement stage.

Highlights of physical performance by end of the quarter

Extension workers meeting held. 01 District water supply and sanitation coordination committee meeting held. Fuel and lubricants for field activities procured. Operation and maintenance of vehicles done. 05 Planning and advocacy meetings held at the district and sub county level Trained 04 water user committees on operation and maintenance of Ntalagi, Mpenja market, Buyebeyi and Kawoko UMEA. Regular data collection on the functionality of water sources was carried out. Sensitized communities to fulfill critical requirements; Matongo, Kyayi, Bukandula, Kasiba-kabutaala. Creation of rapport with village leader under sanitation Launch of home improvement campaign in the 25 villages under sanitation.

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	259,649	60,212	23%	64,912	60,212	93%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	176,873	44,218	25%	44,218	44,218	100%
Locally Raised Revenues	25,000	3,050	12%	6,250	3,050	49%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,376	3,844	25%	3,844	3,844	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	259,649	60,212	23%	64,912	60,212	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,273	49,818	25%	50,818	49,818	98%
Non Wage	56,376	5,156	9%	14,094	5,156	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,649	54,974	21%	64,912	54,974	85%
C: Unspent Balances						
Recurrent Balances						
		5,238	9%			
Wage		1,000				
Non Wage		4,238				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,238	9%			

Vote:591 Gomba District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, Natural Resources Department received a total of Shs. 60,212,000 from all sources reflecting 93% performance against the quarterly target of Shs. 64,912,000. This under performance is attributed to realizing less locally raised revenue at 49% and MST to LLGs (specifically urban) at 0% basically due to the general local revenue shortfalls registered in the quarter. However, other sources particularly Central Government transfers performed at 100%. Cumulatively, the departmental receipts in Q1 reflected 23% of the departmental annual budget of Shs. 259,649,000. In terms of expenditure, the department managed to spend a total of Shs. 54,974,000 in Q1 against the quarterly target of Shs. 64,912,000 reflecting 85% expenditure performance and an absorption rate of 91.3% against the actual receipts of Shs. 60,212,000. A total of Shs. 41,818,000 was wage spent on payment of salaries for staff while Shs. 5,156,000 was non-wage spent on other recurrent activities in the department.

Reasons for unspent balances on the bank account

A total of Shs. 5,238,000 was left unspent by end of September of which Shs. 4,238,000 was Non-wage for some planned activities which were not undertaken.

Highlights of physical performance by end of the quarter

Purchased fuel and Lubricants for the sector. Printing, photocopying and binding of documents under Natural Resource Department for Q1 2021/22. Wetland restoration in Gomba District. Made announcements informing people to vacate from wetlands and the ongoing patrolling of wetlands in Gomba District. Project screening of 7 projects from different departments. Purchased fuel and lubricants for the sector. Purchased stationary for the sector. Project screening of 7 projects from different departments. Served request for valuation of lease's ground rent to the Chief Government Valuer Ministry of Land and Urban Development. Inspected of developments in Kigezi and Kyayi trading centers. Holding of joint District Physical Planning committee and District Building Committee meeting. Patrolled wetlands District wide.

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	175,834	41,321	23%	43,958	41,321	94%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	95,864	23,966	25%	23,966	23,966	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	10,612	3,515	33%	2,653	3,515	132%
Sector Conditional Grant (Non-Wage)	35,471	8,868	25%	8,868	8,868	100%
Urban Unconditional Grant (Wage)	11,887	2,972	25%	2,972	2,972	100%
Development Revenues	61,766	0	0%	15,442	0	0%
External Financing	16,016	0	0%	4,004	0	0%
Other Transfers from Central Government	45,750	0	0%	11,438	0	0%
Total Revenues shares	237,600	41,321	17%	59,400	41,321	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,751	21,773	20%	26,938	21,773	81%
Non Wage	68,083	10,210	15%	17,021	10,210	60%
Development Expenditure						
Domestic Development	45,750	0	0%	11,438	0	0%
External Financing	16,016	0	0%	4,004	0	0%
Total Expenditure	237,600	31,982	13%	59,400	31,982	54%
C: Unspent Balances						
Recurrent Balances		9,338	23%			
Wage		5,165				
Non Wage		4,173				
Development Balances		0	0%			

Vote:591 Gomba District**Quarter1**

Domestic Development	0		
External Financing	0		
Total Unspent	9,338	23%	

Summary of Workplan Revenues and Expenditure by Source

In Q1, Community Based Services Department received a total of Shs. 41,321,000 from all sources reflecting 70% performance against the quarterly target of Shs. 59,400,000. This under performance is attributed to not realizing any funds from development revenues under OGTs and external financing. In addition, the department wasn't allocated any local revenue in Q1 thus performing at 0% basically due to the general local revenue shortfalls registered in the quarter. However, other sources particularly Central Government transfers performed at 100% while OGTs at 132% due to realizing more UWEP operational costs in the quarter. Cumulatively, the departmental receipts in Q1 reflected 17% of the departmental annual budget of Shs. 237,600,000. In terms of expenditure, the department managed to spend a total of Shs. 31,982,000 in Q1 against the quarterly target of Shs. 59,400,000 reflecting 54% expenditure performance and an absorption rate of 77.4% against the actual receipts of Shs. 41,321,000. A total of Shs. 21,773,000 was wage spent on payment of salaries for staff while Shs. 10,210,000 was non-wage spent on other recurrent activities in the department.

Reasons for unspent balances on the bank account

Shs. 9,338,000 was left unspent by end of September of which Shs. 5,165,000 was wage accumulated due to the gap of one CDO who is still under recruitment while Shs. 4,173,000 was non-wage for some field activities which were not undertaken

Highlights of physical performance by end of the quarter

Support supervision of children placed in Institutional Homes done. Follow up of GBV cases in the community conducted. Conducted radio talk shows on the community radios about the increasing number of GBV cases in the community Sensitized the community in the hot spot places about GBV cases in all the Sub- Counties. Conducted the District DREAMS Steering Committee meeting. Support supervision of the DREAMS Activities both at the health center and in the safe space done. Conducted the VAC Committee meeting. Oriented the newly elected older person's committee about the SAGE program. Mobilized and supported older persons for their funds under the SAGE Grant and 1267 were paid. There was enrollment of 442 of the older persons for account opening thus will be in position to get funds the next time when giving out funds for the SAGE Grant. Monitoring of the PWDs groups and projects in the district done. Provided technical support and support supervision of women saving groups in the community. Beneficiary selection of the women groups from the community under UWEP done. Youth Day celebrations was conducted in Kigezi church. Inspection of workplaces in respect to enforcement of the SOPs to eradicate the spread of COVID 19 in the community

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	85,311	20,328	24%	21,328	20,328	95%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	37,311	9,328	25%	9,328	9,328	100%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Development Revenues	55,812	2,667	5%	18,684	2,667	14%
District Discretionary Development Equalization Grant	55,812	2,667	5%	18,684	2,667	14%
Total Revenues shares	141,123	22,994	16%	40,012	22,994	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,311	4,928	13%	9,328	4,928	53%
Non Wage	48,000	8,088	17%	12,000	8,088	67%
Development Expenditure						
Domestic Development	55,812	1,930	3%	18,684	1,930	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,123	14,946	11%	40,012	14,946	37%
C: Unspent Balances						
Recurrent Balances						
		7,312	36%			
Wage		4,400				
Non Wage		2,912				
Development Balances						
		737	28%			
Domestic Development		737				
External Financing		0				
Total Unspent		8,049	35%			

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Summary of Workplan Revenues and Expenditure by Source

In the period under review, Planning Unit received a total of Shs. 22,994,000 against the approved quarterly budget of Shs. 40,012,000 reflecting 57% performance. This under performance is attributed to realizing less local revenue at only 50% due to the general local revenue short falls and DDEG at only 14% as most of the planned activities were in Q2. This performance also reflected accumulative outturn of only 16% against the approved annual budget of Shs. 141,123,000. In terms of expenditure, the department managed to spend a total of Shs. 14,946,000 in Q1 reflecting 37% of the planned quarterly expenditure and 11% of the planned annual expenditure. In addition, this expenditure reflected an absorption rate of only 65% against Shs. 22,994,000 which was actually received.

Reasons for unspent balances on the bank account

A total of Shs. 8,049,000 was left unspent by end of September of which Shs. 4,400,000 was wage accumulated due to delayed recruitment of a Statistician while Shs. 2,912,000 was Non-wage meant for the internal assessment exercise which was delayed.

Highlights of physical performance by end of the quarter

Finalized the District Performance Contract FY 2021/22 and submitted to MoFPED Prepared and submitted the District Q4 Performance Progress Report to MoFPED Received Q1 Expenditure Limits and successfully warranted the funds Held 3 Monthly District Technical Planning Committee meetings Offered technical backstopping on planning and budgeting to Mpenja, Kabulasoke and Kifampa Sub Counties Prepared and submitted a draft copy of the LG SPSP to UBOS for review Initiated the procurement processes for the completion of the office floor and veranda, construction of a perimeter fence and installation of security cameras at the District Headquarters

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,798	16,449	21%	19,449	16,449	85%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	27,911	6,978	25%	6,978	6,978	100%
Locally Raised Revenues	12,000	1,500	13%	3,000	1,500	50%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	11,887	2,972	25%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,798	16,449	21%	19,449	16,449	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,798	6,980	18%	9,949	6,980	70%
Non Wage	38,000	6,494	17%	9,500	6,494	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,798	13,474	17%	19,449	13,474	69%
C: Unspent Balances						
Recurrent Balances						
Wage		2,970				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,976	18%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter One, Internal Audit department received a total of Shs. 16,449,000 from all sources reflecting 85% performance against the quarterly target of Shs. 19,449,000. All Central Government transfers performed at 100% while local revenue performed at only 50% due to shortfall registered. In terms of expenditure, the department managed to spend a total of Shs. 13,474,000 in Q1 against the quarterly target of Shs. 19,449,000 reflecting 69% and Shs. 16,449,000 reflecting 82% absorption rate. A total of Shs. 6,980,000 was wage spent on payment of staff salaries while Shs. 6494,000 was non-wage spent on other recurrent activities.

Reasons for unspent balances on the bank account

Shs. 2,976,000 was left unspent by end of September which was basically wage accumulated due to staff gaps.

Highlights of physical performance by end of the quarter

Monthly salaries for Internal Audit staff paid Q4 FY 2020/21 Audit report prepared and submitted to relevant authorities Witnessed official hand over of office for Sub County Chiefs upon transfer Conducted a special audit on Maddu Town Council Monthly fuel entitlements for the PIA paid Monitored all completed projects from last FY and recommended for payment

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	52,731	11,383	22%	13,183	11,383	86%
District Unconditional Grant (Wage)	29,325	7,331	25%	7,331	7,331	100%
Locally Raised Revenues	10,000	700	7%	2,500	700	28%
Sector Conditional Grant (Non-Wage)	13,406	3,351	25%	3,351	3,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,731	11,383	22%	13,183	11,383	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,325	5,581	19%	7,331	5,581	76%
Non Wage	23,406	3,351	14%	5,851	3,351	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,731	8,933	17%	13,183	8,933	68%
C: Unspent Balances						
Recurrent Balances						
Wage		1,750				
Non Wage		700				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,450	22%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter One, Trade and Local Economic Development Department received a total of Shs. 11,383,000 from all sources reflecting 86% performance against the quarterly target of Shs. 13,183,000. All Central Government transfers performed at 100% while local revenue performed at only 28% due to local revenue shortfall registered in the quarter. Cumulatively, this performance reflected 22% of the annual approved budget for the department. Expenditure wise, the department managed to spend a total of Shs. 8,933,000 in Q1 against the quarterly target of Shs. 13,183,000 reflecting 68% and an absorption rate of 78.5% against the actuals received. A total of Shs. 5,581,000 was wage spent on payment of staff salaries while Shs. 3,351,000 was non-wage spent on other recurrent activities.

Reasons for unspent balances on the bank account

Shs. 2,450,000 was left unspent by end of September of which Shs. 1,750,000 was basically wage accumulated due to staffing gaps.

Highlights of physical performance by end of the quarter

Staff salaries paid, Office stationery purchased, 2 Trade sensitisation meetings held, 20 Business inspected for compliance, 152 Business issued with trade licenses, 1 Radio talk shows participated in, 1 Quarterly Radio talk shows participated in, 10 Business assisted in business registration process, 1 Quarterly market report produced, 1 New producers of coffee linked to internal market, 5 Cooperatives supervised district wide, 4 Cooperative groups mobilized for registration district wide, 4 Cooperatives assisted to register district wide, 3 Loges and restaurants identified in the district, 2 Opportunities identified district wide, 4 Producers identified for collective value addition district wide, 2 Facilities in the district provided value addition, 1 Quarterly reports prepared and submitted to CAO's office

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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					

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Non Standard Outputs:

Monthly salaries for all Administration staff at the District, Town Council and sub counties paid. All Government Programs, Projects and LLGs supervised and monitored. Quarterly performance review meetings organized with LLG staff and DTPC. Budgeting and Planning Guidelines and Cycle adhered to. Accountability reports prepared and submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Legal and Technical advise and services sought or provided on different matters of concern. Office stationery and printer cartridges procured. Office printers and computers serviced routinely. Departmental Vehicles and Motorcycles repaired and serviced routinely. Electricity bills paid.

Annual subscription fees to ULGA and ALGAO paid. Monthly fuel entitlements for CAO, DCAO and PACAO paid. Lunch allowance or facilitation for welfare to support staff paid. Cleaning and sanitation materials purchased. All IFMS related expenses and bills paid.

Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid.

Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.

Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid.

Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.

Monthly salaries paid. Government Programs, Projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit recommendations implemented and reports submitted to line MDAs. Office stationery and printer cartridges procured. Departmental Vehicles and Motorcycles repaired and serviced. Electricity bills paid.

Monthly fuel entitlements for CAO, DCAO and PACAO paid. All IFMS related expenses and bills paid.

211101	General Staff Salaries	498,076	113,212	23 %	113,212
213001	Medical expenses (To employees)	2,000	0	0 %	0

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221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,250	21 %	1,250
221012 Small Office Equipment	4,000	300	8 %	300
221014 Bank Charges and other Bank related costs	160	0	0 %	0
221016 IFMS Recurrent costs	15,000	3,750	25 %	3,750
221017 Subscriptions	6,000	1,000	17 %	1,000
222001 Telecommunications	4,000	1,000	25 %	1,000
222002 Postage and Courier	1,600	0	0 %	0
223004 Guard and Security services	3,600	0	0 %	0
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	4,000	250	6 %	250
225001 Consultancy Services- Short term	4,000	600	15 %	600
227001 Travel inland	15,000	3,533	24 %	3,533
227004 Fuel, Lubricants and Oils	24,518	6,580	27 %	6,580
228002 Maintenance - Vehicles	7,000	1,015	14 %	1,015
Wage Rect:	498,076	113,212	23 %	113,212
Non Wage Rect:	116,478	21,028	18 %	21,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	614,553	134,240	22 %	134,240

Reasons for over/under performance: The Covid-19 pandemic lock down affected the public transport of the public servants, and workshops where were restricted to hold public gatherings of more than 20 people.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) LG established positions filled with qualified staff	(65%) LG established positions filled with qualified staff	(80%)LG established positions filled with qualified staff	(65%)LG established positions filled with qualified staff
%age of staff appraised	(100%) All staff appraised annually	(65%) All staff appraised annually	(100%)All staff appraised annually	(65%)All staff appraised annually
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries by 28th of every month	(100%) All staff paid salaries by 28th of every month	(100%)All staff paid salaries by 28th of every month	(100%)All staff paid salaries 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	(67%) All pensioners paid their entitlements by 28th of every month	(100%)All pensioners paid their entitlements by 28th of every month	(67%)All pensioners paid their entitlements by 28th of every month

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Non Standard Outputs:	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counseling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counselling given to staff	Rewards and Sanctions Committee meetings held Routine preparation and update of payrolls Routine wage analysis done Career guidance and counseling given to staff
212102 Pension for General Civil Service	424,740	76,894	18 %	76,894
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %	500
213004 Gratuity Expenses	255,961	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	4,000	700	18 %	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,430	450	19 %	450
224004 Cleaning and Sanitation	1,200	400	33 %	400
227001 Travel inland	10,000	2,085	21 %	2,085
321608 General Public Service Pension arrears (Budgeting)	235,063	88,370	38 %	88,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,393	169,400	18 %	169,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,393	169,400	18 %	169,400
Reasons for over/under performance:	Pension and Gratuity for the month of September 2021 was not paid due insufficient funds as result of pension enhancement			
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. Analysis of retired staff and building capacity	(25) Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity	(1)Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity	(25)Retired staff analyzed and capacity built. Capacity of staff built on Performance appraisal. Newly recruited staff inducted. Needs assessment conducted. Analysis of retired staff and building capacity
Availability and implementation of LG capacity building policy and plan	(YES) Capacity Building plan developed, approved and implemented by Council.	(25) Capacity Building plan developed, approved and implemented by Council.	(YES)Capacity Building plan developed, approved and implemented by Council.	(25)Capacity Building plan developed, approved and implemented by Council.

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Non Standard Outputs:	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law	New District Council members inducted into service 5 Parish Chiefs supported to attain Certificates in Administrative Law
221002 Workshops and Seminars	12,000	3,806	32 %	3,806
221003 Staff Training	7,200	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	3,806	19 %	3,806
External Financing:	0	0	0 %	0
Total:	20,000	3,806	19 %	3,806

Reasons for over/under performance: Due to institutional lock down, some civil servants were not supported with Capacity building grant.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized	All LLGs supervised and monitored All Newly elected council member mentored ad oriented on roles of councilors quarterly coordination meetings organized
221002 Workshops and Seminars	10,000	1,000	10 %	1,000
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	10,000	1,927	19 %	1,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	2,927	13 %	2,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	2,927	13 %	2,927

Reasons for over/under performance: Due to Lock down and movement restrictions, LLG supervision and meetings were unable to be conducted.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.	Radio talk shows conducted to create Public awareness.	Public relations community meetings conducted, Radio talk shows conducted to create Public awareness.	Radio talk shows conducted to create Public awareness.
221001 Advertising and Public Relations	4,000	0	0 %	0

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227001	Travel inland	4,000	470	12 %	470
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	470	6 %	470
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	470	6 %	470
Reasons for over/under performance:		The community meetings as barazas were unable to be conducted due to Covid_19 pandemic.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		marriages conducted nad registered			
N/A					
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 Developing of a monitoring matrix, conducting of field visits, report writing	() Quarterly monitoring visits conducted on all government programmes and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, report writing	()	()Quarterly monitoring visits conducted on all government programmes and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, report writing	
No. of monitoring reports generated	() Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field	() Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field	()	()Quarterly monitoring reports generated on all government projects and programmes. Developing of a monitoring matrix, conducting of field	
Non Standard Outputs:	Assets registers supervised at all cost centres	Assets registers supervised at all cost centers	Assets registers supervised at all cost centres	Assets registers supervised at all cost centers	
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		There was integration of activities with other District programs.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed	Departmental staff lists prepared and updated regularly Monthly payrolls printed and displayed on notice boards Staff pay slips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	7,076	55	1 %	55
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	55	1 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	55	1 %	55
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.	() All secretaries from various offices mentored on how to handle records.	(80%)All secretaries from various offices mentored on how to handle records.	()All secretaries from various offices mentored on how to handle records.
Non Standard Outputs:	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured	Records staff welfare allowances paid Officers facilitated to deliver and collect mails Office stationery procured
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	250	13 %	250
222001 Telecommunications	660	150	23 %	150
222002 Postage and Courier	1,000	0	0 %	0
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	8,540	2,040	24 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,140	22 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,140	22 %	4,140
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased	Annual District Procurement Plan prepared and submitted to relevant authorities Quarterly procurement reports prepared and submitted to relevant authorities Newspaper adverts placed for prequalification of service providers and call for bids Bid opening and evaluation exercises conducted Contracts awarded to successful bidders Contract management and monitoring of performance done Office stationery purchased
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	5,000	750	15 %	750
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	200	13 %	200
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,600	1,900	25 %	1,900
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,650	17 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	3,650	17 %	3,650
Reasons for over/under performance: There are less funds for the advertisement, thus committed and addition funds to be allocated.				
Total For Administration : Wage Rect:	498,076	113,212	23 %	113,212
Non-Wage Reccurent:	1,145,447	201,669	18 %	201,669
GoU Dev:	20,000	3,806	19 %	3,806
Donor Dev:	0	0	0 %	0
Grand Total:	1,663,522	318,687	19.2 %	318,687

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Production of a a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	(29.08.2021) District Final Accounts submitted		(2021-08-31)Production of a a statement of performance, Trial balance, Statement of Financial Position, Cashflow statement, and the notes and submission to Auditor General and Accountant General	(29.08.2021)District Final Accounts submitted
Non Standard Outputs:	Official travels to the line ministry for consultations	payment of airtime payment of welfare data for PCA µ projects paid induction & introduction of sound finanancial mgt in revenue collection paid. payment of fuel.		Official travels to the line ministry for consultations	payment of airtime payment of welfare data for PCA µ projects paid induction & introduction of sound finanancial mgt in revenue collection paid. payment of fuel.
211101 General Staff Salaries	124,932	29,466	24 %		29,466
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	10,600	2,650	25 %		2,650
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	12,000	2,800	23 %		2,800
Wage Rect:	124,932	29,466	24 %		29,466
Non Wage Rect:	28,900	6,650	23 %		6,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,832	36,116	23 %		36,116
Reasons for over/under performance:	limited funds.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) Enumeration, Assessment, Invoicing, collection and management	(23450000) LG Service tax collected		(25000000))Enumeration, Assessment, Invoicing, collection and management	(23450000)LG Service tax collected

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Value of Hotel Tax Collected	(10000000) Enumeration, Assessment, Invoicing, collection and management	(1820000) Hotel Tax collected from all Lodges and Guest Houses	(2500000) Enumeration, Assessment, Invoicing, collection and management	(1820000)Hotel Tax collected from all Lodges and Guest Houses
Value of Other Local Revenue Collections	(507540000) Enumeration, Assessment, Invoicing, collection and management	(72565000) Local Revenue collected from other sources	(126885000) Enumeration, Assessment, Invoicing, collection and management	(72565000)Local Revenue collected from other sources
Non Standard Outputs:	Revenue meetings held Revenue supervision done Reformance review meetings held	payment of airtime payment of fuel revenue meetings held procurement of small office equipment payment of assorted stationery	Revenue meetings held Revenue supervision done Reformance review meetings held	payment of airtime payment of fuel revenue meetings held procurement of small office equipment payment of assorted stationery
221002 Workshops and Seminars	5,000	748	15 %	748
221009 Welfare and Entertainment	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	8,600	2,998	35 %	2,998
222001 Telecommunications	1,800	450	25 %	450
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	18,400	3,500	19 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,800	8,896	23 %	8,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,800	8,896	23 %	8,896
Reasons for over/under performance:	poor network			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-04-30) annual work plan approved by council	(31.05.2022) N/A	(annual work plan approved by council	(31.05.2022)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-30) draft budget and work plan prepared and laid	(31.03.2022) N/A	(2021-05-31)draft budget and work plan prepared and laid	(31.03.2022)N/A
Non Standard Outputs:	Preliminary planning meetings done	N/A	Preliminary planning meetings done	N/A
227001 Travel inland	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:	Outputs planned for Q3 and Q4			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial reports written	financial statements submitted		Periodic compilation of expenditure data for input in the PBS system	financial statements submitted
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
227001 Travel inland	1,500	750	50 %		750
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance:	limited funds.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts prepared and submitted	(30.08.2021) Final Accounts FY 2020/21 prepared and submitted		(2021-08-30)Final Accounts FY 2020/21 prepared and submitted	(30.08.2021)Final Accounts FY 2020/21 prepared and submitted
Non Standard Outputs:	Mandatory statements and notes to the Financial statements prepared	data capturing for PCA & micro projects paid. financial statements submitted		Mandatory statements and notes to the Financial statements prepared	data capturing for PCA & micro projects paid. financial statements submitted
221011 Printing, Stationery, Photocopying and Binding	1,000	299	30 %		299
227001 Travel inland	4,700	2,050	44 %		2,050
227004 Fuel, Lubricants and Oils	1,500	730	49 %		730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,079	43 %		3,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	3,079	43 %		3,079
Reasons for over/under performance:	limited funds.				
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	Management of the IFMS systems	procurement of stationery end of year financials submitted. payment of airtime procurement of printer cartridge. payment of motor cycle repairs. procurement of small office equipment.	Management of the IFMS systems	procurement of stationery end of year financials submitted. payment of airtime procurement of printer cartridge. payment of motor cycle repairs. procurement of small office equipment.
221008 Computer supplies and Information Technology (IT)	5,200	1,300	25 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	400	100	25 %	100
228003 Maintenance – Machinery, Equipment & Furniture	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	poor network			
Total For Finance : Wage Rect:	124,932	29,466	24 %	29,466
Non-Wage Reccurent:	90,000	21,875	24 %	21,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,932	51,341	23.9 %	51,341

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 District Council meetings held 6 Business Committee meetings held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Ex-Gratia allowances for LCI & II Chairpersons paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	1 District Council meeting held District Councilors monthly allowances paid LLG Councilors monthly honoraria paid Monthly fuel entitlements for the DEC members and Speakers paid		1 District Council meeting held 1 Business Committee meeting held Monthly District Councilors gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels Condolence contributions paid Monthly lunch allowances for support staff paid Communication expenses paid	1 District Council meeting held District Councilors monthly allowances paid LLG Councilors monthly honoraria paid Monthly fuel entitlements for the DEC members and Speakers paid
211101 General Staff Salaries	18,980	4,355	23 %		4,355
211103 Allowances (Incl. Casuals, Temporary)	169,451	21,750	13 %		21,750
221002 Workshops and Seminars	13,200	1,540	12 %		1,540
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,600	215	13 %		215
222001 Telecommunications	2,400	150	6 %		150
227001 Travel inland	6,000	500	8 %		500

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227004 Fuel, Lubricants and Oils	10,800	2,700	25 %	2,700
Wage Rect:	18,980	4,355	23 %	4,355
Non Wage Rect:	207,851	27,455	13 %	27,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,832	31,810	14 %	31,810
Reasons for over/under performance: N/A				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Monthly Contracts Committee meetings held
221002 Workshops and Seminars	7,600	1,400	18 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,400	16 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,400	16 %	1,400
Reasons for over/under performance: Inadequate funding due to local revenue shortfalls				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary for the Chairman DSC paid 2 News paper adverts placed Shortlisting exercise for applicants conducted Interviews of suitable applicants conducted Secretary DSC facilitated on official travels	Monthly salary to the DSC Chairperson paid Monthly DSC meetings held Job adverts placed in newspapers Shortlisting and interviewing exercises conducted Disciplinary cases handled DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees and outstanding arrears paid DSC Annual subscription fees paid	Monthly salary for the Chairman DSC paid 2 News paper adverts placed Shortlisting exercise for applicants conducted Interviews of suitable applicants conducted Secretary DSC facilitated on official travels
211101 General Staff Salaries	28,835	5,149	18 %	5,149

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211103 Allowances (Incl. Casuals, Temporary)	20,000	1,019	5 %	1,019
221001 Advertising and Public Relations	2,200	0	0 %	0
221002 Workshops and Seminars	5,004	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	120	12 %	120
227001 Travel inland	3,399	0	0 %	0
Wage Rect:	28,835	5,149	18 %	5,149
Non Wage Rect:	32,603	1,389	4 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,438	6,538	11 %	6,538

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications cleared for registration	(12) Land applications cleared	(10)Land applications cleared for registration	(12)Land applications cleared
No. of Land board meetings	(8) Land Board meetings held to handle land applications	(2) Board meetings held	(2)Land Board meetings held to handle land applications	(2)Board meetings held
Non Standard Outputs:	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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	Area land Committees for all LLGs constituted Land inspections conducted for approval by board	Public land inspections conducted Area Land Committees facilitated and mentored to perform their duties Official court summons responded to. 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	Area land Committees for all LLGs constituted Land inspections conducted for approval by board
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,130	24 %	1,130
221002 Workshops and Seminars	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	4,000	380	10 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,510	13 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,510	13 %	1,510
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor General queries reviewed per LG	(40) Auditor General queries reviewed and handled conclusively	(12) Queries by the Auditor General reviewed	(10) Auditor General queries reviewed and handled conclusively	(12) Queries by the Auditor General reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly reports prepared and presented to Council	(1) Q3 FY 2020/21 LG PAC Report discussed by Council	(1) Quarterly reports prepared and presented to Council	(1) Q3 FY 2020/21 LG PAC Report discussed by Council
Non Standard Outputs:	4 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	01 LGPAC meeting held LGPAC report prepared and submitted to authorities	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	01 LGPAC meeting held LGPAC report prepared and submitted to authorities
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221002 Workshops and Seminars	3,600	810	23 %	810
227001 Travel inland	2,400	302	13 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,612	22 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,612	22 %	2,612
Reasons for over/under performance: Inadequate funding due LR shortfallss				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) District Council meetings held with relevant resolutions made	(1) Set of minutes for District Council meetings held on 02.09.2021	(1)4 Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	(1)Set of minutes for District Council meetings held on 02.09.2021

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Non Standard Outputs:		Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid 02 DEC meetings held. Monthly DEC members fuel entitlements paid. District Chairman facilitated on official travels . Support towards the hosting the Katikiiro of Buganda Kingdom in Gomba	Monthly salaries for District and LLG Political leaders paid Monthly District Executive Committee meetings held. Monthly DEC members fuel entitlements paid. DEC members facilitated to monitor government programmes and projects Chairman facilitated on official travels Chairmans official pledges cleared Support towards Buganda Kingdom activities and Masaza Cup extended	Monthly salaries for District and LLG Political leaders paid 02 DEC meetings held. Monthly DEC members fuel entitlements paid. District Chairman facilitated on official travels . Support towards the hosting the Katikiiro of Buganda Kingdom in Gomba
211101	General Staff Salaries	148,285	16,786	11 %	16,786
221002	Workshops and Seminars	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	300	19 %	300
221012	Small Office Equipment	1,200	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
224004	Cleaning and Sanitation	1,200	250	21 %	250
227001	Travel inland	9,200	760	8 %	760
227004	Fuel, Lubricants and Oils	35,400	14,000	40 %	14,000
228002	Maintenance - Vehicles	6,000	0	0 %	0
282101	Donations	5,000	0	0 %	0
Wage Rect:		148,285	16,786	11 %	16,786
Non Wage Rect:		68,000	15,310	23 %	15,310
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		216,285	32,096	15 %	32,096
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held	Sectoral Committee meetings held	1 Standing Committee meetings held	Sectoral Committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0

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221002 Workshops and Seminars	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	1,000	5 %	1,000
Reasons for over/under performance:	Delayed composition and approval of the sectoral committees			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>196,100</i>	<i>26,290</i>	<i>13 %</i>	<i>26,290</i>
<i>Non-Wage Reccurent:</i>	<i>363,454</i>	<i>50,676</i>	<i>14 %</i>	<i>50,676</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>559,554</i>	<i>76,965</i>	<i>13.8 %</i>	<i>76,965</i>

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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 register updated, 800 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organizations updated and profiled, farm advisory trainings done, Adopters for improved and appropriate, yield enhancing technologies followed up, supervised & monitored, agricultural data collected and compiled by the parish chiefs and analyzed at district level	87 on-farm trainings on improved and appropriate, yield enhancing technologies		Farmer register updated, 200 on farm advisory training carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	87 on-farm trainings on improved and appropriate, yield enhancing technologies
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
227001 Travel inland	43,642	10,909	25 %		10,909
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,842	14,209	25 %		14,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,842	14,209	25 %		14,209
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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Non Standard Outputs:	4 Quarterly Planning/ Review Meetings for HODs held, 4 Quarterly Sectoral Committee meetings held, 4 Quarterly Supervision and Monitoring visits Conducted, Stationary, cartridge procured, 4 radio talk shows on radio stations with a wide coverage held, White board, Office Computer and hard drive (ITB) with a UPS procured, Office printer with photocopy, scan and fax procured, Electricity bills cleared, Motor vehicle maintained, repaired and serviced, 1 Farmer field day/Exhibition held, Sector Heads and other Stakeholders Quarterly Reports/ Plans shared, Quarterly Sectoral Committee meetings for planning, consultation, reporting and sharing of experiences held, Quarterly Supervision and Monitoring visits by district staff conducted	1 Planning/ Coordination meetings held	1 Quarterly Planning/ Review Meetings for HODs held, 1 Quarterly Sectoral Committee meetings for planning, consultation, reporting and sharing of experiences held, 1 Quarterly Supervision and Monitoring visits by district staff conducted, Stationary, cartridge & white boards procured, 1 radio talk shows on radio stations with a wide coverage held, Electricity bills cleared, Motor vehicle maintained, repaired and serviced, Sector Heads and other Stakeholders, Quarterly Reports/ Plans shared.	1 Planning/ Coordination meetings held
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	16,000	4,000	25 %	4,000
221008 Computer supplies and Information Technology (IT)	5,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0	0 %	0
223005 Electricity	1,200	300	25 %	300
227001 Travel inland	8,000	2,000	25 %	2,000

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228002 Maintenance - Vehicles	9,000	1,385	15 %	1,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,950	8,185	19 %	8,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,950	8,185	19 %	8,185

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	516 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 244HH visited on animal and crop pest and diseases surveillance	Farmers & service providers register updated, 4 priority commodities promoted, 2000 on farm trainings held, 68 field reports, farmer groups mobilized, Animal diseases surveilled, diagnosed and vaccinated	516 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 244HH visited on animal and crop pest and diseases surveillance
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227001 Travel inland	91,930	22,982	25 %	22,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,930	22,982	25 %	22,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,930	22,982	25 %	22,982

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

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACCOs in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOs in all parishes	Awaiting guidelines and recruitment of parish chiefs	Parish Development Model implemented in all the 49 parishes in Gomba district sensitized parish chiefs and farmer groups/parish cooperative associations/SACCOs in all parishes about PDM, procured gadgets and tools to be used for data collection disbursement of revolving funds to SACCOs in all parishes	Awaiting guidelines and recruitment of parish chiefs
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263367 Sector Conditional Grant (Non-Wage)	758,811	3,107	0 %	3,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758,811	3,107	0 %	3,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758,811	3,107	0 %	3,107

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	2 Motorcycle procured and 3 Banana technology production site developed, 2 Zero grazing technology site, 2 pasture gardens established, 1,4000 fish fingerlings (7000 Tilapia & 7000 Cat fish), & fish feeds procured, 20 KTB Hives & harvesting gears	Procurement in process	Procurement in process
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312201 Transport Equipment	34,200	0	0 %	0
312202 Machinery and Equipment	4,809	0	0 %	0
312301 Cultivated Assets	66,916	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,925	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,925	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		4 reports on Livestock vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (80,000H/C, 100,000birds, 1000 dogs vaccinated). Livestock health and diseases controlled (12 Animal check points along major routes established), 4 reports on farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, 4 reports on farmers trained on control of tick borne diseases and other transboundary diseases, 4 reports Supervision & back stopping of LLG staff, 4 reports on Monitoring of projects, 4 reports on Verification & Inspection of OWC/NAADS inputs	Vaccinated 6,000 H/C against FMD, 40,000 Goats against FMD, 2,000H/C against LSD, 630 against Clostridia, 15,200 Birds against NCD & Fowl Typhoid, 921 goats and 274 sheep against CBPP, Deworming: 2,500H/C, 216 Goats, 524 birds,59 pigs, 100 sheep, 36 Animal Check points manned	Animals vaccinated against notifiable diseases e.g. FMD, RABIES, LSD, ANTHRAX, BQ, NCD i.e. Disease Control and prevention (20,000H/C, 25,000birds, 250 dogs vaccinated). Livestock health and diseases controlled (3 Animal check points along major routes established), farming communities sensitized on crosscutting issues e.g. HIV/AIDS, Environment & Gender, farmers trained on control of tick borne diseases and other transboundary diseases	Vaccinated 6,000 H/C against FMD, 40,000 Goats against FMD, 2,000H/C against LSD, 630 against Clostridia, 15,200 Birds against NCD & Fowl Typhoid, 921 goats and 274 sheep against CBPP, Deworming: 2,500H/C, 216 Goats, 524 birds,59 pigs, 100 sheep, 36 Animal Check points manned
227001	Travel inland	5,200	1,300	25 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	1,300	25 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	1,300	25 %	1,300
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					

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Non Standard Outputs:		4training reports on field sensitization and training of fish farmers on best fishing practices 4 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 4 reports on supervision and backstopping of LLG staff, 2reports inspection, verification & distribution inputs (OWC& Departmental),4 reports on monitoring and follow ups on all fisheries projects	81 boats registered, 69 boat owners, 20 mobile traders, 33 baria and 20 illegal fishing gears destroyed	1training reports on field sensitization and training of fish farmers on best fishing practices 1 visit reports on enforcement of fisheries rules and regulations Regular visits to fish markets and landing sites done, 1 reports on supervision and backstopping of LLG staff, 1reports inspection, verification & distribution inputs (OWC& Departmental),1 reports on monitoring and follow ups on all fisheries projects	81 boats registered, 69 boat owners, 20 mobile traders, 33 baria and 20 illegal fishing gears destroyed
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Lack of transport means for the sector			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		4 reports on Agro input dealers inspected and trained on safe use of agro chemicals, Coffee nursery operators inspected and trained, 4 reports on Supervision and back stopping LLG staff, 4 reports on Pest & disease surveillance & control, 4 reports on Technical inspection & verification OWC/NAADS inputs, 4 reports on Projects monitored 4 reports on Sensitized communities on HIV/AIDS, climate change, gender, environment, 4 reports on water for production facilities monitored and supervised, 4 reports on communities trained and demonstrations done on water harvesting and simple irrigation technology.	13 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection, verification and distribution of OWC inputs (Maize-UH 5051-10,000Kgs, Beans-NABE17-4,000Kgs, Banana tissue culture plantlets-6,750, Pigs-100, cassava cuttings-712bags, Coffee twig borer pesticides-15 boxes)	Agro input dealers inspected and trained on safe use of agro chemicals, nursery operators trained on coffee nursery operations, Sensitized communities on HIV/AIDS, climate change, gender, environment, water for production facilities monitored and supervised, communities trained and demonstrations done on water harvesting and simple irrigation technology, Pest and diseases controlled, All Operation Wealth Creation inputs verified and inspected	13 trainings on water harvesting and simple irrigation technology and other cross cutting issues, Inspection, verification and distribution of OWC inputs (Maize-UH 5051-10,000Kgs, Beans-NABE17-4,000Kgs, Banana tissue culture plantlets-6,750, Pigs-100, cassava cuttings-712bags, Coffee twig borer pesticides-15 boxes)
227001	Travel inland	5,100	1,275	25 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	1,275	25 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	1,275	25 %	1,275
Reasons for over/under performance:		Insufficient funds for activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(10) 10 tsetse fly traps installed	() N/A	(3)3 tsetse fly traps installed	()N/A
Non Standard Outputs:		Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done	8 farmers sensitized on bee keeping	Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done	8 farmers sensitized on bee keeping
227001	Travel inland	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

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(400) 400 dogs vaccinated	() n/a	(100)100 dogs vaccinated	(n/a
Non Standard Outputs:	4 reports on Community sensitized on problematic animals and destruction, 4 reports Fumigation activities in the District.	42 HH Sensitized on vermins	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	42 HH Sensitized on vermins

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:		Staff salaries, allowances, welfare, office imprest paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG Compiling and submission of departmental reports to line ministry Preparation of BOQs, EIAs & specifications, requirements for projects Updating an Assets register, Recording stock in and stock out 2 vehicles repaired and serviced , Payment of electricity bills, Support to staff Investment servicing LLG Extension Services Reports compiled and delivered Motor vehicle maintenance done, 4 reports on Monitoring, supervision,& back stopping of staff. Capacity of staff developed	Staff salaries, allowances, welfare, paid.Preparation of BOQs, EIAs & specifications	Staff salaries, allowances, welfare, paid Activity Reports developed Investment Servicing supported Asset Register developed Bank Charges paid Transfer of funds to LLG done submission of reports to line ministry Preparation of BOQs, EIAs & specifications,, 2 vehicles repaired & serviced, Extension Staff Reports compiled and delivered , 1 reports on Monitoring, supervision,& back stopping of staff. Capacity of staff developed	Staff salaries, allowances, welfare, paid.Preparation of BOQs, EIAs & specifications
211101	General Staff Salaries	619,751	151,858	25 %	151,858
221009	Welfare and Entertainment	2,640	660	25 %	660
221014	Bank Charges and other Bank related costs	1,200	0	0 %	0
227001	Travel inland	8,707	250	3 %	250
228002	Maintenance - Vehicles	4,000	360	9 %	360
	Wage Rect:	619,751	151,858	25 %	151,858
	Non Wage Rect:	16,547	1,270	8 %	1,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	636,298	153,128	24 %	153,128
Reasons for over/under performance:		Insufficient funds			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Awaiting procurement process		Awaiting procurement process	
	4 Treadle pumps, 1 Mobile Solar Powered Irrigation Kit, 1 on farm fish feed making machine, 1 motorized fumigation pump, 10 Tsetse fly traps (Bi-conical type) procured, vermin control pesticide and Protective gears				
312202 Machinery and Equipment	30,658	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,658	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,658	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	619,751	151,858	25 %		151,858
Non-Wage Reccurent:	983,380	53,578	5 %		53,578
GoU Dev:	136,583	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,739,714	205,436	11.8 %		205,436

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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	Community health education conducted Premises inspections done		CLTS Approach carried out Premises inspections done Community health education conducted	Community health education conducted Premises inspections done
227001 Travel inland	4,400	1,100	25 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	1,100	25 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	1,100	25 %		1,100
Reasons for over/under performance: Delay in release of funds					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health promotion and disease prevention carried out Adherence to COVID SOPs carried carried and enforced Home visits carriedout	Adherence to COVID SOPs carried carried and enforced Home visits carried out Health promotion and disease prevention carried out		Health promotion and disease prevention carried out Adherence to COVID SOPs carried carried and enforced Home visits carried out	Adherence to COVID SOPs carried carried and enforced Home visits carried out
227001 Travel inland	5,674	415	7 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,674	415	7 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,674	415	7 %		415
Reasons for over/under performance: inadequate funds allocated to this activity					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:	workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commun ication and technology carried out performance management and appraisal done	Outreaches conducted for immunization campaigns Performance review meetings held Vaccines and supplies distributions coordinated in all facilities		workshop and seminars conducted support supervision carried out printing ,stationary and photocopying provided Monitoring and supervisions conducted radio talk shows carried out information,commun ication and technology carried out performance management and appraisal done	Outreaches conducted for immunization campaigns Performance review meetings held Vaccines and supplies distributions coordinated in all facilities
221002 Workshops and Seminars	30,153	31	0 %		31
221008 Computer supplies and Information Technology (IT)	3,200	400	13 %		400
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	800	200	25 %		200
224004 Cleaning and Sanitation	995	248	25 %		248
227001 Travel inland	147,970	50,152	34 %		50,152
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	8,000	360	5 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,349	8,107	19 %		8,107
Gou Dev:	0	0	0 %		0
External Financing:	168,770	48,284	29 %		48,284
Total:	211,119	56,391	27 %		56,391

Reasons for over/under performance: N/A

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	immunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	Cold chain maintenance and vaccine distribution done. immunization out reaches conducted support supervision of out reaches carried out workshops and meeting conducted		mmunization out reaches conducted support supervision of out reaches carried out cold chain maintained workshops and meeting conducted	Cold chain maintenance and vaccine distribution done. immunization out reaches conducted support supervision of out reaches carried out workshops and meeting conducted
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227001 Travel inland	92,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	92,667	0	0 %	0
Total:	92,667	0	0 %	0
Reasons for over/under performance: Inefficient space at the DVS for storage of vaccines				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(502) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(1391) Out patients that visited the NGO Basic health facilities.	(502)Children immunized health education conducted	(889)Out patients that visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(399) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(688) In patients that visited the NGO Basic health facilities.	(399)Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(289)In patients that visited the NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(294) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(380) Deliveries conducted in the NGO basic health facilities.	(294)children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(86)Deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1497) Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(1703) Children immunized with pentavalent vaccine in NGO Basic health facilities.	(1497)Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(206)Children immunized with pentavalent vaccine in NGO Basic health facilities.
Non Standard Outputs:	communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	deliveries conducted Antenatal care provided Patient management done Health Education carried out Support supervisions conducted.	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	Deliveries conducted Antenatal care provided Training of health workers done, Patient management done . Health Education carried out . Support supervisions conducted.
263106 Other Current grants	8,915	2,222	25 %	2,222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,915	2,222	25 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,915	2,222	25 %	2,222
Reasons for over/under performance: Inadequate funds allocated to NGO health facilities.				
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	(236) Trained health workers in health centers	(150)Identification of staff gaps, request for recruitment, induction and Training need	(86)Trained health workers in health centers
No of trained health related training sessions held.	(14) Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(21) Health related training sessions conducted on Immunization, COVID-19 prevention, malaria control and prevention and HIV/AIDS service delivery improvement	(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) Health related training sessions conducted on Immunization, COVID-19 prevention, malaria control and prevention and HIV/AIDS service delivery improvement
Number of outpatients that visited the Govt. health facilities.	(166600) Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD	(1686357) Outpatients recorded in all the 17 health facilities	(166600)Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD	(20357) Outpatients recorded in all the 17 health facilities
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	(5748) inpatients recorded in all the 17 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	(1372)inpatients recorded in all the 17 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 Receiving and Delivering mothers on maternity wards	(1450) Deliveries conducted in the government health facilities	(3000)Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	(1450)Deliveries conducted in the government health facilities

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% 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	(65%) Percentage of health posts filled with qualified health workers in the district	(65%)deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(65%)Percentage of health posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) VHTs trained VHT meeting conducted	(100%) All villages have functional VHTs	(100%)VHTs trained VHT meeting conducted	(100%)All villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(8948) Children immunized with pentavalent vaccine district wide	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(1776) Children immunized with pentavalent vaccine district wide
Non Standard Outputs:	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility environments maintained	Staff attendance to duty monitored and reported Patients Diagnosed and treated Community health promotion activities carried out Health education conducted Immunization out reaches conducted health facility
263104 Transfers to other govt. units (Current)	264,000	65,918	25 %	65,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,000	65,918	25 %	65,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,000	65,918	25 %	65,918
Reasons for over/under performance:	Absenteeism of health workers			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Re-survey, set out and process land tittle for buyanja, mamba H/C III as mailo land tenure done. Retention funds paid for fencing Mpenja HCIII	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Retention funds paid for fencing Mpenja HCIII Re-survey, set out and process land tittle for buyanja, mamba H/C III as mailo land tenure done.
311101 Land	30,000	29,800	99 %	29,800

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312104 Other Structures	45,000	411	1 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	30,211	40 %	30,211
External Financing:	0	0	0 %	0
Total:	75,000	30,211	40 %	30,211

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	(0) BOQs prepared and Procurement process initiated for the upgrade of Bulwadda HCII to HCIII	(1)Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	(0)BOQs prepared and Procurement process initiated for the upgrade of Bulwadda HCII to HCIII
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	BOQs prepared and Procurement process initiated for the upgrade of Bulwadda HCII to HCIII	Preparation of BOQs and SOWs for the projects Procurement processes facilitated Site handover ceremony conducted Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works done	BOQs prepared and Procurement process initiated for the upgrade of Bulwadda HCII to HCIII

312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0

Reasons for over/under performance: Delayed confirmation of the Presidential Directive on the construction of these facilities by UPDF

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	(0) BOQs prepared and Procurement process initiated for the construction of 2 staff house as Mamba and Ngomanene HCIIIs	(2)Staff houses constructed for upgraded Health Facilities of Mamba in Kyegonza Sub County and Ngomanene in Mpenja Sub County	(0)BOQs prepared and Procurement process initiated for the construction of 2 staff house as Mamba and Ngomanene HCIIIs
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Bills of Quantities and Scope of works prepared Procurement processes facilitated Environmental and social safeguards mainstreamed in the project Routine monitoring and supervision of works	Confirmation of availability of land and establishment of the project committee done	Bills of Quantities and Scope of works prepared Procurement processes facilitated	Confirmation of availability of land and establishment of the project committee done
312101 Non-Residential Buildings	300,000	1,161	0 %	1,161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	1,161	0 %	1,161
External Financing:	0	0	0 %	0
Total:	300,000	1,161	0 %	1,161
Reasons for over/under performance:	Delayed confirmation of the presidential directive on the construction of government projects by the UPDF			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(00) NA	(0) N/A	(0)NA	(0)N/A
No of maternity wards rehabilitated	(01) Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	(0) BOQs prepared and procurement process initiated for the rehabilitation of Kifampa HCIII maternity ward	(01)Maternity ward rehabilitated at Kifampa HCIII in Kabulasoke Sub County	(0)BOQs prepared and procurement process initiated for the rehabilitation of Kifampa HCIII maternity ward
Non Standard Outputs:	BOQs and SOWs prepared Procurement processes facilitated Routine monitoring and supervision of works done	BOQs prepared and procurement process initiated for the rehabilitation of Kifampa HCIII maternity ward	BOQs and SOWs prepared Procurement processes facilitated	BOQs prepared and procurement process initiated for the rehabilitation of Kifampa HCIII maternity ward
312101 Non-Residential Buildings	75,000	4,246	6 %	4,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	4,246	6 %	4,246
External Financing:	0	0	0 %	0
Total:	75,000	4,246	6 %	4,246
Reasons for over/under performance:	N/A			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(295,460,000) Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	(0) Procurement process of medical equipment initiated	(295,460,000)Shs. worth of medical equipment, furniture and diagnostics procured for health facilities procured	(0)Procurement process of medical equipment initiated
Non Standard Outputs:	medical equipments and diagnostics procured furniture procured	.Assessment of facilities conducted to confirm needs	medical equipments and diagnostics procured furniture procured	.Assessment of facilities conducted to confirm needs
312212 Medical Equipment	295,460	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,460	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,460	0	0 %	0

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	General staff salaries paid	Staff salaries paid HMIS reporting activities done. Performance review meetings held. Monthly DHT meetings held. TB prevention, care and treatment strengthened. District logistics management and support supervision conducted. HIV/AIDs response, coordination, linkage leadership and governance strengthened Laboratory services strengthened. Quarterly public health promotion activities conducted Medicine management done Staff welfare paid. Cold chain maintenance and vaccine distribution done	General staff salaries paid	Staff salaries paid HMIS reporting activities done. Performance review meetings held. Monthly DHT meetings held. TB prevention, care and treatment strengthened. District logistics management and support supervision conducted. HIV/AIDs response, coordination, linkage leadership and governance strengthened Laboratory services strengthened. Quarterly public health promotion activities conducted Medicine management done Staff welfare paid. Cold chain maintenance and vaccine distribution done
211101 General Staff Salaries	1,886,133	465,087	25 %	465,087
211103 Allowances (Incl. Casuals, Temporary)	0	112,756	0 %	112,756
221009 Welfare and Entertainment	0	37,499	0 %	37,499
227001 Travel inland	0	45,000	0 %	45,000
227004 Fuel, Lubricants and Oils	0	44,600	0 %	44,600

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228002 Maintenance - Vehicles	0	17,280	0 %	17,280
Wage Rect:	1,886,133	465,087	25 %	465,087
Non Wage Rect:	0	257,135	0 %	257,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,886,133	722,222	38 %	722,222
Reasons for over/under performance: Frequent absenteeism of health workers and under staffing at some HC IIIs affect service delivery				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	N/A	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	N/A
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	0	0 %	0
Reasons for over/under performance: Activities not funded in the quarter				
Total For Health : Wage Rect:	1,886,133	465,087	25 %	465,087
Non-Wage Reccurent:	372,338	334,898	90 %	334,898
GoU Dev:	1,395,460	35,618	3 %	35,618
Donor Dev:	261,437	48,284	18 %	48,284
Grand Total:	3,915,368	883,887	22.6 %	883,887

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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:	Pay roll validation made Salaries paid Schools inspected Reports made	Salary is paid by the end of every month.			Salary is paid by the end of every month.
211101 General Staff Salaries	5,015,628	1,209,910	24 %		1,209,910
Wage Rect:	5,015,628	1,209,910	24 %		1,209,910
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,015,628	1,209,910	24 %		1,209,910
Reasons for over/under performance: The number of enrolment out ways the number of teachers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(91) 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	() 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, authorization of payment by CAO	()		()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, authorization of payment by CAO
No. of qualified primary teachers	(678) 678 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.	() 678 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.	()		()678 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.

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No. of pupils enrolled in UPE	(473421) 473421 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.	() 473421 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.	()	(473421) 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.
No. of student drop-outs	(342) 342 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.	() 342 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.	()	(342) 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.
No. of Students passing in grade one	(497) 497 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	() 497 Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.	()	(497) Pupils expected to pass in Grade One registration with UNEB, sitting of exams and return of exams.
No. of pupils sitting PLE	(4782) 4782 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.	() 4618 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.	()	(4618) 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.
Non Standard Outputs:	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	PLE released Meetings held		PLE released Meetings held
263367 Sector Conditional Grant (Non-Wage)	684,426	0	0 %	0
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

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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
Reasons for over/under performance: Mega resources to the department.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county.	() Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county.	()		(4)Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county.
No. of classrooms rehabilitated in UPE	(2) Construction of 2 classroom blocks at Kimwanyi cou p/s Mpenja Sub County, and Kanogozi p/s Maddu sub county. BOQ preparation, award of contract. construction of project.	() No class has been renovated	()		(0)No class has been renovated
Non Standard Outputs:	BOQs prepared, contracts awarded. Constructions carried out, Projects monitored and appraised. Retention paid	No class has been renovated			No class has been renovated
281504 Monitoring, Supervision & Appraisal of capital works	10,298	0	0 %		0
312101 Non-Residential Buildings	206,241	0	0 %		0
312203 Furniture & Fixtures	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,540	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,540	0	0 %		0
Reasons for over/under performance: Limited SFG to the department					
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	() 2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county 5 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed. Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand over, inspection of projects, commissioning of projects.	() 2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county 5 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed. Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand over, inspection of projects, commissioning of projects.	()	()2 Five stance lined pit Latrines constructed at Najjooki p/s Kanoni TC and Bbuye p/s in Mpenja sub county 5 Five stance lined pit Latrines constructed at Lwaganzi p/s, Lubaale p/s and Bugula p/s and Lumanyo constructed. Finalising and approval of the workplan, developing of the BOQs, undertaking the procurement process, site hand over, inspection of projects, commissioning of projects.
No. of latrine stances rehabilitated	(0) N/A	(0) zero	()	(0)zero
Non Standard Outputs:	Reports made BOQs prepared Procurement requisitions made Projects monitored and appraised	Limited SFG to the Department		Limited SFG to the Department
312101 Non-Residential Buildings	54,831	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,831	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,831	0	0 %	0
Reasons for over/under performance:	Limited SFG to the Department			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Monthly salaries paid to all teaching and non teaching staff at: Mpenja Senior Secondary School Kasaka Senior Secondary School Bukalagi Uganda Martyrs Secondary School Bukandula Mixed Secondary School Kabulasoke Senior Secondary School Kisozi Seed Senior Secondary School Kyayi Seed Senior School St. Leonard Maddu Secondary School Queens College Maddu Secondary School	Inspection carried out, Reports written	Inspection carried out, Reports written	
211101 General Staff Salaries	2,610,120	600,557	23 %	600,557
Wage Rect:	2,610,120	600,557	23 %	600,557
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,610,120	600,557	23 %	600,557
Reasons for over/under performance:	Mega resources			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(12374) 12374 Students enrolled in all USE schools of Gomba District local Government.	() 12374 Students enrolled in all USE schools of Gomba District local Government.	()	()12374 Students enrolled in all USE schools of Gomba District local Government.
No. of teaching and non teaching staff paid	() 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.	() 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment	()	()187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment
No. of students passing O level	(567) 3182 pupils sitting UCE district wide and passing O Level	() 3182 pupils sitting UCE district wide and passing O Level	()	()3182 pupils sitting UCE district wide and passing O Level
No. of students sitting O level	(4782) 4782 pupils sitting for UCE district wide.	() 4782 pupils sitting for UCE district wide.	()	()4782 pupils sitting for UCE district wide.

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Non Standard Outputs:		12374 Students enrolled in all USE schools of Gomba District local Government. 187 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll, submission to ministry for payment.			Limited funds
263367	Sector Conditional Grant (Non-Wage)	723,445	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	723,445	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	723,445	0	0 %	0
Reasons for over/under performance:		Mega resources			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	() 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	() 109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	()	()109 Tertiary Education Instructors paid salaries at Kabulasoke Core PTC and Bukalagi Technical Institute. Data capture of all staff, verification against the payroll, submission to ministry for payment.	
No. of students in tertiary education	(1032) 1032 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.	() 1032 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.	()	()1032 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.	

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Non Standard Outputs:	Data capture of all staff, verification against the payroll, submission to ministry for payment. Education institutions inspected, monitored and support supervision provided	mega resources		mega resources
211101 General Staff Salaries	939,871	197,521	21 %	197,521
Wage Rect:	939,871	197,521	21 %	197,521
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,871	197,521	21 %	197,521

Reasons for over/under performance: mega resources

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

N/A

Non Standard Outputs:	Data capture of all staff, verification against the payroll, submission to ministry for payment. Development funds transferred to Institutions accounts	Funds transferred to institutional accounts for maintenance		Funds transferred to institutional accounts for maintenance
263367 Sector Conditional Grant (Non-Wage)	760,456	253,485	33 %	253,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	760,456	253,485	33 %	253,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	760,456	253,485	33 %	253,485

Reasons for over/under performance: Mega resources

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

N/A

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Non Standard Outputs:		Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Visited all players at their respective play grounds to sensitise them on SOPs. Registration of football clubs with FUFA for fifth division. Holding sports programme on Radio Gomba every Sunday.	Visited all players at their respective play grounds to sensitise them on SOPs. Registration of football clubs with FUFA for fifth division. Holding sports programme on Radio Gomba every Sunday.	
221002	Workshops and Seminars	10,000	3,333	33 %	3,333
221007	Books, Periodicals & Newspapers	400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	240	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	800	266	33 %	266
227001	Travel inland	11,000	3,660	33 %	3,660
227004	Fuel, Lubricants and Oils	16,960	5,650	33 %	5,650
228002	Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,000	12,909	29 %	12,909
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,000	12,909	29 %	12,909
Reasons for over/under performance:		Merger resources to the department, sports still misses out some items because not having enough resources. still miss out some activities like SNE athletics.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Inspection carried out. Support supervision carried out to all Education personnel in the District.	Inspection carried out. Support supervision carried out to all Education personnel in the District.	
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	333	33 %	333

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227001 Travel inland	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	333	1 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	333	1 %	333

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 : 078403 Sports Development services

N/A

Non Standard Outputs:	Ball games activities held. Athletics activities held. Music Dance and Drama held. Quarterly reports done Annual subscriptions done	Monitoring of Projects carried out. Inspection carried out. Support supervision carried out to all Education personnel in the District.	Monitoring of Projects carried out. Inspection carried out. Support supervision carried out to all Education personnel in the District.	
221002 Workshops and Seminars	9,000	433	5 %	433
221007 Books, Periodicals & Newspapers	480	160	33 %	160
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,500	500	33 %	500
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	300
222001 Telecommunications	320	80	25 %	80
227001 Travel inland	9,600	2,620	27 %	2,620
227004 Fuel, Lubricants and Oils	4,500	1,500	33 %	1,500
228002 Maintenance - Vehicles	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,593	19 %	5,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,593	19 %	5,593

Reasons for over/under performance: Lock down put a hold on sector capacity building.Lock down retarded all the sports activities in schools.

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Monitoring of projects carried out. Inspection carried out. Support supervision carried out to all Educational Institutions and Education personnel in the District. Staff appraised. Reports written quarterly and annually.	Monitoring of Projects carried out. Inspection carried out. Support supervision carried out to all Education personnel in the District.	Monitoring of Projects carried out. Inspection carried out. Support supervision carried out to all Education personnel in the District.	
211101 General Staff Salaries	55,740	13,796	25 %	13,796
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,553	31 %	1,553
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200	30 %	1,200
221012 Small Office Equipment	3,000	1,000	33 %	1,000
222003 Information and communications technology (ICT)	3,000	600	20 %	600
224004 Cleaning and Sanitation	1,700	450	26 %	450
227001 Travel inland	16,222	5,404	33 %	5,404
227004 Fuel, Lubricants and Oils	14,000	4,600	33 %	4,600
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	55,740	13,796	25 %	13,796
Non Wage Rect:	59,422	14,807	25 %	14,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,162	28,603	25 %	28,603

Reasons for over/under performance: COVID -19 Has mad all structures become demolished,megre resources to the department.

Capital Purchases

Output : 078472 Administrative Capital

N/A

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Non Standard Outputs:	Education conferences held. Workshops and seminars held. Girl child empowerment conferences held. Senior men Senior Women workshops and seminars held. Community sensitizations carried out. Inspection carried out. Reports written quarterly and annually.	BOQ prepared,Retention paid		BOQ prepared,Retention paid
281504 Monitoring, Supervision & Appraisal of capital works	16,310	5,436	33 %	5,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,310	5,436	33 %	5,436
External Financing:	0	0	0 %	0
Total:	16,310	5,436	33 %	5,436
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 supervision carried out Reports made and submitted.	(1) 1SNE facility operational at Kakubansiri primary school. Quarterly support supervision to the SNE centre. Quarterly monitoring and Inspection of SNE institution.	()	(1)1SNE facility operational at Kakubansiri primary school. Quarterly support supervision to the SNE centre. Quarterly monitoring and Inspection of SNE institution.
No. of children accessing SNE facilities	() 320 Children accessing SNE facilities at Kakubansiri Primary	(118) 118 children accessing SNE facilities at Kakubansiri Primary	()	(118)118 children accessing SNE facilities at Kakubansiri Primary
Non Standard Outputs:	Quarterly support supervision and monitoring carried out Quarterly reports done	Quarterly support supervision to the SNE centre. Quarterly monitoring and Inspection of SNE institution.		Quarterly support supervision to the SNE centre. Quarterly monitoring and Inspection of SNE institution.
221002 Workshops and Seminars	4,000	1,333	33 %	1,333
221009 Welfare and Entertainment	1,480	493	33 %	493
221011 Printing, Stationery, Photocopying and Binding	550	183	33 %	183

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227001 Travel inland	1,970	657	33 %	657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,667	33 %	2,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,667	33 %	2,667
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:	8,621,360	2,021,784	23 %	2,021,784
Non-Wage Reccurent:	2,339,749	289,794	12 %	289,794
GoU Dev:	289,681	5,436	2 %	5,436
Donor Dev:	0	0	0 %	0
Grand Total:	11,250,790	2,317,014	20.6 %	2,317,014

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	Repair and servicing of motor vehicle LG 0003-029 done Procurement of 2 Grader tyres (UG 1718W) done		District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	Repair and servicing of motor vehicle LG 0003-029 done Procurement of 2 Grader tyres (UG 1718W) done
228003 Maintenance – Machinery, Equipment & Furniture	44,116	7,200	16 %		7,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,116	7,200	16 %		7,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,116	7,200	16 %		7,200
Reasons for over/under performance: Inadequate funds releases limited servicing and repairs of crucial parts on the machines					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	Monthly staff salaries to staff paid Quarterly departmental staff meetings held Q1 District Roads Committee meetings held Q4 FY 2020/21 performance progress reports prepared and submitted. Routine monitoring and supervision of works done Facilitation for Conducting community participation in road works meetings		Monthly staff salaries to departmental staff paid Quarterly departmental staff meetings held Quarterly District Roads Committee meetings held Departmental staff welfare provided Monthly fuel entitlements for the District Engineer paid Quarterly performance progress reports prepared and submitted to line MDAs Routine monitoring and supervision of works done	Monthly salaries to contract staff paid Quarterly departmental staff meetings held Q1 District Roads Committee meetings held Q4 FY 2020/21 performance progress reports prepared and submitted. Routine monitoring and supervision of works done Facilitation for Conducting community participation in road works meetings
211101 General Staff Salaries	72,048	17,762	25 %		17,762
211103 Allowances (Incl. Casuals, Temporary)	10,200	2,435	24 %		2,435

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221002 Workshops and Seminars	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,385	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	500	21 %	500
221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
Wage Rect:	72,048	17,762	25 %	17,762
Non Wage Rect:	18,785	2,935	16 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,833	20,697	23 %	20,697

Reasons for over/under performance: Limited funds to facilitate DRC meetings and other operational expences including facilitation of political leaders for routine monitoring and supervision

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

N/A				
Non Standard Outputs:	Funds Transferred to Lower Local Government i.e Kanoni Town council		N/A	Funds Transferred to Lower Local Government i.e Kanoni Town council
263104 Transfers to other govt. units (Current)	0	15,543	0 %	15,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	15,543	0 %	15,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	15,543	0 %	15,543

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (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	(6) Periodic Mechanized maintenance of Ttaba – Wabichu 6km Rd	(25)Km of district roads routinely manually maintained using the road gangs for the whole financial year	(0)Periodic Mechanized maintenance of Ttaba – Wabichu 6km Rd
Length in Km of District roads periodically maintained	(35.0) 35.0 km district roads periodically maintained using the road equipments.	(6) Periodic Mechanized maintenance of Ttaba – Wabichu 6km Rd	(35)Km district roads periodically maintained using the road equipment	(6)Periodic Mechanized maintenance of Ttaba – Wabichu 6km Rd

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Non Standard Outputs:		Salaries for works staff on contract	Payment of working allowances for operators and supervisors on Ttaba-Wabichu 6km Rd	Salaries for works staff on contract	Payment of working allowances for operators and supervisors on Ttaba-Wabichu 6km Rd
			Procuring process for Gravel/Marrum and Culverts for the Drainages is ongoing		Procuring process for Gravel/Marrum and Culverts for the Drainages is ongoing
263367	Sector Conditional Grant (Non-Wage)	326,677	31,667	10 %	31,667
263369	Support Services Conditional Grant (Non-Wage)	9,360	742	8 %	742
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	336,037	32,409	10 %	32,409
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	336,037	32,409	10 %	32,409
Reasons for over/under performance:		Budget cuts in Q1 affected all planned activities Breakdown of road equipment amidst inadequate budget for mechanical imperest			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Procurement of a motorcycle	Facilitation for recruitment of road gangs for routine manual road maintenance	Procurement of a motorcycle	Facilitation for recruitment of road gangs for routine manual road maintenance
			Procurement of procurement of stationery for works office		Procurement of procurement of stationery for works office
263369	Support Services Conditional Grant (Non-Wage)	18,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,500	0	0 %	0
Reasons for over/under performance:		Funds were sufficient for immediate deployment of the recruited road workers in the first quarter			
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048281 Construction of public Buildings					
No. of Public Buildings Constructed		(1) Office floor and veranda completed for the District Head Quarters at Tondola	(0) Procurement processes initiated for the completion of the floor and veranda for the District headquarters	(1)Office floor and veranda completed for the District Head Quarters at Tondola	(0)Procurement processes initiated for the completion of the floor and veranda for the District headquarters

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Non Standard Outputs:	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters	BOQs prepared and submitted to PDU along the procurement requisitions	Fencing of the District Headquarters at Tondola Phase I Preparation of future development plan for the district headquarters	BOQs prepared and submitted to PDU along the procurement requisitions
281503 Engineering and Design Studies & Plans for capital works	4,500	0	0 %	0
312101 Non-Residential Buildings	48,000	0	0 %	0
312104 Other Structures	52,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,048</i>	<i>17,762</i>	<i>25 %</i>	<i>17,762</i>
<i>Non-Wage Reccurent:</i>	<i>417,437</i>	<i>58,087</i>	<i>14 %</i>	<i>58,087</i>
<i>GoU Dev:</i>	<i>105,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>594,485</i>	<i>75,849</i>	<i>12.8 %</i>	<i>75,849</i>

Vote:591 Gomba District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Extension workers quarterly meetings held District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff	.one Extension workers meeting held. -Five District planning and advocacy meetings held Office utilities -Fuel & lubricants -Vehicle repair		Extension workers quarterly meetings held District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely District Water and Sanitation Day celebrations held Planning and advocacy at both district and sub county level Facilitation of procurement process especially for water projects. Procurement of laptop for the sector Procurement of Fuel and lubricants Monthly salaries paid to all department staff	.one Extension workers meeting held. -Five District planning and advocacy meetings held -Office utilities -Fuel & lubricants -Vehicle repair
211101 General Staff Salaries	42,801	10,604	25 %		10,604
221002 Workshops and Seminars	18,961	5,739	30 %		5,739
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	2,000	467	23 %		467
227004 Fuel, Lubricants and Oils	13,524	3,381	25 %		3,381
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	42,801	10,604	25 %		10,604
Non Wage Rect:	49,485	9,587	19 %		9,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,287	20,190	22 %		20,190

Vote:591 Gomba District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reason for over performance was due to District planning and advocacy could not be done in parts					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) -Post construction support to WUCS - supervision visits of water projects. - Inspection of water sources after construction	(2) 2 post construction support to WUCs		(2)Post construction support to WUCS Supervision visits of water projects. Inspection of water sources after construction	(2)Post construction support to WUCs
No. of water points tested for quality	() N/A	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	() N/A	(0) N/A		()	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(0) N/A		()	(0)N/A
No. of sources tested for water quality	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,280	608	19 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,280	608	19 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,280	608	19 %		608
Reasons for over/under performance: The balance on this code is for other activities planned for second quarter.					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	() N/A	()		()	()
% of rural water point sources functional (Gravity Flow Scheme)	() Regular data collection on the functionality of water sources	()		()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()		()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()		()	()
No. of public sanitation sites rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A			Water User Committees established and oriented on their duties	
227001 Travel inland	4,800	1,200	25 %		1,200

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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:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Annual sanitation and water week competitions organised	(0) N/A	(1)Annual sanitation and water week competitions organised	(0)N/A
No. of water user committees formed.	(3) Sensitize communities to fulfill critical requirements for water sources developed	(8) Sensitized four communities to fulfill critical requirements Retrained four water user committees	(1)Sensitize communities to fulfill critical requirements for water sources developed	(8)Sensitized four communities to fulfill critical requirements Retrained four water user committees
No. of Water User Committee members trained	(21) Training WUCs,communities on O&M,hygiene and sanitation promotion	(0) N/A	(7)Training WUCs, communities on O&M, hygiene and sanitation promotion	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(10) Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	(0) N/A	(2)Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	(0) N/A	(1)Quarterly radio talk shows held to raise community awareness on sanitation and hygiene	(0)N/A
Non Standard Outputs:	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	N/A	Routine monitoring and supervision of WUCs done Communities sensitized on a number of crosscutting issues including HIV/AIDS, COVID-19, Malaria, Climate Change, Nutrition, Family Planning and RH among others	N/A
227001 Travel inland	7,110	1,720	24 %	1,720

Vote:591 Gomba District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	1,720	24 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	1,720	24 %	1,720

Reasons for over/under performance: Balance is saved for the next quarter activities.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Carry out baseline survey for sanitation in villages where water projects are to be implemented	NA	Carry out baseline survey for sanitation in villages where water projects are to be implemented	NA
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: Available funds not enough to carry out the activity

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	-Capacity building for office staff	N.A	Capacity building for office staff	N.A
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Its due date has not yet reached

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	-Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish maddu sub county and 10 selected villages of Kyegonza sub county. -water quality testing of selected water points.	Created rapport in 25 villages under home improvement campaign Launched the campaign in the 25 villages.	Carry out home improvement campaign for sanitation and hygiene in 15 villages of Kigezi parish Maddu sub county and 10 selected villages of Kyegonza sub county. Water quality testing of selected water points.	Created rapport in 25 villages under home improvement campaign Launched the campaign in the 25 villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,500	23 %	4,500
312214 Laboratory and Research Equipment	2,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,801	4,500	20 %	4,500
External Financing:	0	0	0 %	0
Total:	22,801	4,500	20 %	4,500
Reasons for over/under performance:	The balance is to carry out activities for second quarter			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) 3 production water source drilled in Bukandula of kabulasoke , Kasiba of Kyegonza and Nabuguyo of Kyayi sub counties, - Payment of retention for projects executed in the previous financial year	(0) Initiate procurement process for construction of production water source in Bukandula, Kasiba and Nabuguyo	(0)Initiate procurement process for construction of production water source in Bukandula, Kasiba and Nabuguyo	(0)Initiate procurement process for construction of production water source in Bukandula, Kasiba and Nabuguyo
No. of deep boreholes rehabilitated	(11) Rehabilitation of broken down boreholes,	(0) Assessment of water sources undertaken	(0)Assessment of water sources and design of BOQs for rehabilitation works	(0)Assessment of water sources undertaken
Non Standard Outputs:	N/A	N/A	Payment of retention for projects executed in the previous financial year	N/A
312104 Other Structures	215,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,726	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,726	0	0 %	0
Reasons for over/under performance:	All these activities are still under procurement			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of mini solar powered piped water supply system in Matongo ,kabulasoke subcounty Phase Two	(0) Procurement process initiated for Matongo scheme	(0)Initiation of procurement processes	(0)Procurement process initiated for Matongo scheme
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	207,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,665	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,665	0	0 %	0
Reasons for over/under performance:	This project is still under procurement			
Total For Water : Wage Rect:	42,801	10,604	25 %	10,604
Non-Wage Reccurent:	68,235	13,115	19 %	13,115
GoU Dev:	446,191	4,500	1 %	4,500
Donor Dev:	0	0	0 %	0
Grand Total:	557,228	28,218	5.1 %	28,218

Vote:591 Gomba District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Payment of salary for department staff. Patrolling wetlands. Holding Environmental committee meeting under Environment sector.		Payemnt of salary for department staff Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Payment of salary for department staff. Patrolling wetlands. Holding Environmental committee meeting under Environment sector.
	Capacity building and technical backstopping Strengthening of District environmental committees.			Capacity building and technical backstopping Strengthening of District environmental committees.	
	Capacity building and technical backstopping Strengthening of District environmental committees.			Capacity building and technical backstopping Strengthening of District environmental committees.	
211101 General Staff Salaries	203,273	49,818	25 %		49,818
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,500	624	25 %		624
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	203,273	49,818	25 %		49,818
Non Wage Rect:	7,200	624	9 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,473	50,442	24 %		50,442
Reasons for over/under performance: Lack of enforcement while carrying out field activities. Intimidation by wetland dealers.					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(1) Restoration of Degraded forest reserves Setting up tree nursery and planting of raised tree seedlings	(2) Restoration of Kaalo and Kasweera Forest reserves.	(1)Restoration of Degraded forest reserves	(2)Restoration of Kaalo and Kasweera Forest reserves.
			Setting up tree nursery and planting of raised tree seedlings	
Number of people (Men and Women) participating in tree planting days	(80) Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(0) N/A	(20)Receiving funds,Requisition preparation, establishment of nursery tree beds, distribution of tress to specified areas, monitoring of trees, report preparation	(0)N/A
Non Standard Outputs:	Restoration of Degraded forest reserves	Shade Net(80% shade) with 4 metres and length 50 metres (200cm) for construction of tree seedlings Nursery in Kaalo Local Forest Reserve.	Restoration of Degraded forest reserves	Shade Net(80% shade) with 4 metres and length 50 metres (200cm) for construction of tree seedlings Nursery in Kaalo Local Forest Reserve.
	Setting up tree nursery and planting of raised tree seedlings		Setting up tree nursery and planting of raised tree seedlings	
224006 Agricultural Supplies	3,500	0	0 %	0
227001 Travel inland	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	0	0 %	0
Reasons for over/under performance:	Lack of transport facilities. Linmited funding. Limited man power while carrying out tree planting.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4)	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(4) Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	(0) N/A	(1)Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	(0)N/A

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Non Standard Outputs:	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	N/A	Forest extension support and training in sustainable livelihood interventions (Charcoal briquetting and energy saving cook stoves) Making communications to responsible members on when to hold a workshop, holding of a meeting, taking of minutes, typing minutes, print minutes and then file the minutes.	N/A
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	700	150	21 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	150	19 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	150	19 %	150
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() 40 Monthly patrols of local forest reserves Demarcation of Local Forest reserve Boundaries	(4) 4 patrols done in Budugadde,Kasweer a and Kaalo forest reserves.	()	()4 patrols done in Budugadde,Kasweer a and Kaalo forest reserves.
Non Standard Outputs:	40 Monthly patrols of local forest reserves Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation	Delivered letters to Ministry of water and Environment. Delivered annual forestry progress report for financial year 2020/21.	40 Monthly patrols of local forest reserves Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation	Delivered letters to Ministry of water and Environment. Delivered annual forestry progress report for financial year 2020/21.
227001 Travel inland	1,100	320	29 %	320
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	320	8 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	320	8 %	320

Vote:591 Gomba District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport facilities. Lack of enforcement while carryingout forestry activities. Limited funding of the sector. Intimidation by forest users.				
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Project screening (impact assessment) monitoring and certification. (52 projects)	Purchased fuel and Lubricants for the sector. Printing,photocopying and binding of documents under Natural Resource Department for Q1 2021/22. Wetland restoration in Gomba District. Made		Project screening (impact assessment) monitoring and certification. (52 projects)	Purchased fuel and Lubricants for the sector. Printing,photocopying and binding of documents under Natural Resource Department for Q1 2021/22. Wetland restoration in Gomba District. Made
	Compliance monitoring of waste management and their collection and sensitization	announcements informing people to vacate from wetlands and the ongoing patrolling of wetlands in Gomba District.		Compliance monitoring of waste management and their collection and sensitization	announcements informing people to vacate from wetlands and the ongoing patrolling of wetlands in Gomba District.
	Compliance monitoring of developments			Compliance monitoring of developments	
	Sensitization of communities on developments and developments establishment			Sensitization of communities on developments and developments establishment	
	Promotion of conservation. Environmental day celebration.			Promotion of conservation. Environmental day celebration.	
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		300
222001 Telecommunications	600	150	25 %		150
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %		0
227001 Travel inland	4,800	920	19 %		920
227004 Fuel, Lubricants and Oils	2,600	650	25 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,200	2,270	16 %		2,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,200	2,270	16 %		2,270
Reasons for over/under performance:	Lack of enforcement while carrying out wet land activities. Lack of transport facilities. Intimidation by wetland encroachers. Political interference.				

Vote:591 Gomba District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Compliance monitoring of all wetlands	(7) Project screening of 7 projects from different departments.		(1)Project screening (impact assessment) monitoring and certification. (52 projects) Compliance monitoring of waste management and their collection and sensitization Compliance monitoring of developments Sensitization of communities on developments and developments establishment Promotion of conservation. Environmental day celebration.	(7)Project screening of 7 projects from different departments.
Non Standard Outputs:	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Purchased fuel and lubricants for the sector. Purchased stationary for the sector.		Periodic visit to line ministries Office welfare in terms of office Radio announcements	Purchased fuel and lubricants for the sector. Purchased stationary for the sector.
221001 Advertising and Public Relations	375	0	0 %		0
221009 Welfare and Entertainment	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,460	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,275	400	9 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,275	400	9 %		400
Reasons for over/under performance:	Lack of transport facilities. Lack of enforcement while carrying out sector activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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:	Acquire funds, communication when to hold a meeting	Project screening of 7 projects from different departments.	Acquire funds, communication when to hold a meeting	Project screening of 7 projects from different departments.
222001 Telecommunications	675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675	0	0 %	0
Reasons for over/under performance:	Lack of funds. Lack of transport facilities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Environmental screening undertaken on all major development projects in water, roads, education and health district wid	(7) 7 projects screened from different departments.	(6)Environmental screening undertaken on all major development projects in water, roads, education and health district wid	(7)7 projects screened from different departments.
Non Standard Outputs:	All development projects screened for compliance	N/A	All development projects screened for compliance	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	500	200	40 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	200	8 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	200	8 %	200
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.	(1) Holding of joint District Physical Planning committee and District Building Committee meeting.	(1)Sensitization of area land committees Sensitization on land matters Holding District Physical Planning committees. Community sensitization about physical planning. Holding District building committee meetings.	(1)Holding of joint District Physical Planning committee and District Building Committee meeting.

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Non Standard Outputs:		Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers.	Served request for valuation of lease's ground rent to the Chief Government Valuer Ministry of Land and Urban Development. Inspected of developments in Kigezi and Kyayi trading centers.	Identification of all leases in Gomba District surveying and Making land titles Inspection of developments in all Sub Counties. Serving of enforcement notices to illegal developers.	Served request for valuation of lease's ground rent to the Chief Government Valuer Ministry of Land and Urban Development. Inspected of developments in Kigezi and Kyayi trading centers.
		Inspection of land District wide		Inspection of land District wide	
221002	Workshops and Seminars	1,066	202	19 %	202
221009	Welfare and Entertainment	350	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001	Telecommunications	70	0	0 %	0
227001	Travel inland	4,110	915	22 %	915
227004	Fuel, Lubricants and Oils	1,530	0	0 %	0
228004	Maintenance – Other	3,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,226	1,192	11 %	1,192
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,226	1,192	11 %	1,192
Reasons for over/under performance:		Lack of transport facilities. Low funding of the sector. Intimidation by developers. Illegal collection of plan fees by some Health Assistants, Parish Chiefs and Sub Accountants and without assessment being done. Lack of enforcement while carrying out sector activities.			
Total For Natural Resources : Wage Rect:		203,273	49,818	25 %	49,818
Non-Wage Recurrent:		50,376	5,156	10 %	5,156
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		253,649	54,974	21.7 %	54,974

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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:	monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	monthly wages for office and compound cleaning have paid. monthly Yaka units loaded for power.		monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	monthly wages for office and compound cleaning have paid. monthly Yaka units loaded for power.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
223005 Electricity	574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,774	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,774	0	0 %		0
Reasons for over/under performance:	little funds being allocated for the activity				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	36 quarterly radio talk shows held 1 per LLG per quarter held. allowances for CDOs and other CBS dept staff paid per quarter	16 radio talk shows were conducted. 9 sensitization meetings were held in the community.		36 quarterly radio talk shows held 1 per LLG per quarter held. allowances for CDOs and other CBS dept staff paid per quarter	conducted radio talk shows in all the Lower local Governments. All CDOs were given funds to sensitize the community about GBV and engage in government programs
221001 Advertising and Public Relations	1,926	0	0 %		0
227001 Travel inland	1,847	461	25 %		461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,774	461	12 %		461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,774	461	12 %		461
Reasons for over/under performance:	The few local radio talk stations found in the district thus a few people could get the message about the government programs. The inadequate funds allocated for the CDOs yet there are new Sub-Counties which were created.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(9) 36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	(0) N/A	(9)36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	(0)N/A
Non Standard Outputs:		10 FAL Instructors mobilized and given refresher training	N/A	10 FAL Instructors mobilized and given refresher training
221002 Workshops and Seminars	2,000	375	19 %	375
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %	100
227001 Travel inland	2,556	375	15 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,356	850	16 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,356	850	16 %	850
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 radio talk shows GBV conducted 01 per quarter	3 radio talk shows conducted in the fight against domestic violence .	04 radio talk shows GBV conducted 01 per quarter	Conducted a radio talk show on protection,family and cultural issues during the COVID 19 pandemic
	Allowances paid to SPSWO, DCDO and probation officer		Allowances paid to SPSWO, DCDO and probation officer	
221001 Advertising and Public Relations	500	125	25 %	125
221009 Welfare and Entertainment	774	171	22 %	171
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	671	24 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	671	24 %	671
Reasons for over/under performance: little funds neind allocated to the sector and also the few radio stations found in the district.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() 100 cases of child Rights related violations handled 100 cases of Domestic violence handled 40 cases of juvenile offenders handled and settled	(12) Cases of juveniles received and settled	()	(12)Cases of juveniles received and settled

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Non Standard Outputs:	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	5 institutional Homes visited. 23 cases followed up	04 quarterly radio talk shows conducted AGWYs GBV cases to Court conclusion handled 20 quarterly DREAMs meetings held 20 quarterly VAC meetings held Data on VAC uploaded at the DAC 04 quarterly supervision of DREAMs activities conducted DAC motorcycle serviced quarterly.	Support supervision of children placed in institutional Homes. Follow up cases reported to District Action Center and from the community.
227001 Travel inland	20,563	1,098	5 %	1,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,547	1,098	24 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	16,016	0	0 %	0
Total:	20,563	1,098	5 %	1,098
Reasons for over/under performance:	Because of the little funds allocated to the sector a few cases are being followed up from the both the community and those from the District Action Center. There is also a problem of political interference during case management and follow up.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() 02 Bi-annual District Youth Council meetings held 02 monitoring of youth projects trips conducted Hold Bi-annual District Youth Council meetings conduct monitoring of youth projects Shoe sole grinder for a girls youth group procured. YLP motorcycle repaired District youth day celebrations Held	(10) 1 District and 9 Sub County Youth Councils supported	()	(10)1 District and 9 Sub County Youth Councils supported
Non Standard Outputs:	100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	1 Youth Council meeting held.	100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	Youth Council meeting was held.
227001 Travel inland	4,257	1,049	25 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,257	1,049	25 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257	1,049	25 %	1,049

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The problem of the chairperson not being cooperative. The motorcycle for the sector was also destroyed by the former chairperson.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) 10 wheel chairs distributed to 10 PWDS 04 quarterly PWDS District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDS group IGAs monitored 03 PWDS groups funded	(0) N/A		(2) wheel chairs distributed to 10 PWDS 04 quarterly PWDS District council meetings held 04 quarterly Older Persons District Council meetings held 10 PWDS group IGAs monitored 03 PWDS groups funded	(0) N/A
Non Standard Outputs:		Conducted the PWD quarterly council meeting. Carried out monitoring of the PWD groups which received the special grant and those that are meant to receive in 2021/22		N/A	Conducted the PWD quarterly council meeting. Carried out monitoring of the PWD groups which received the special grant and those that are meant to receive in 2021/22
227001 Travel inland	3,868	967	25 %		967
282101 Donations	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,868	2,216	25 %		2,216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,868	2,216	25 %		2,216
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1 sensitization meeting was held.		N/A	Conducted a sensitization meeting on cultural related issues amidst COVID 19.
221002 Workshops and Seminars	4,000	868	22 %		868

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227001 Travel inland	10,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,612	868	6 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,612	868	6 %	868
Reasons for over/under performance: The sector is not being recognized and thus no funds are being allocated to it.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter		
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221012 Small Office Equipment	212	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,312	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,312	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	20 workplaces were registered and 1 sensitization meeting was held in the district.	01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	Carried out registration of newly created workplaces and sensitization in the district.
221009 Welfare and Entertainment	784	196	25 %	196
221012 Small Office Equipment	990	248	25 %	248
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	693	25 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	693	25 %	693

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most of the workplaces need effective inspection to follow the SOPs for COVID 19.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Quarterly district women council quarterly meetings held	(1) Quarterly district women council quarterly meetings held		(1) Quarterly district women council quarterly meetings held	(1) Quarterly district women council quarterly meetings held
Non Standard Outputs:	Womens Day Celebration	1 council meeting was held.		Womens Day Celebration	Conducted the quarterly women council meeting.
227001 Travel inland	3,263	810	25 %		810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,263	810	25 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,263	810	25 %		810
Reasons for over/under performance: The other Council members in both the Sub- Counties and parishes are considered.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	04 quarterly Radio talk shows on community mobilization and mind set change held Allowances for departmental staff engaged in social rehabilitation paid	3 radio talk shows were being conducted.		04 quarterly Radio talk shows on community mobilization and mind set change held Allowances for departmental staff engaged in social rehabilitation paid	Radio talk shows were conducted in the against domestic violence cases in the community.
227001 Travel inland	2,774	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,774	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,774	0	0 %		0
Reasons for over/under performance: The few local radio stations cannot allow people to get the message in the community.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	Monthly salaries were paid to all the workers in the department. 1 cartridge was purchased for the office printer.	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	Monthly salaries were paid Purchased office cartridge for the printer.
211101	General Staff Salaries	107,751	21,773	20 %	21,773
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	4,000	993	25 %	993
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	107,751	21,773	20 %	21,773
	Non Wage Rect:	8,000	1,493	19 %	1,493
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,751	23,266	20 %	23,266
Reasons for over/under performance:		the funds allocated to the sector is rather little yet there is a lot of office equipments needed to be purchased for.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	1 departmental meeting was held and the CDOs oriented.	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	Departmental meeting was held and the new CDOs were oriented.
263206	Other Capital grants	45,750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,750	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,750	0	0 %	0
Reasons for over/under performance:		The new CDOs need more re-fresher courses.			
Total For Community Based Services : Wage Rect:		107,751	21,773	20 %	21,773
Non-Wage Reccurent:		64,083	10,210	16 %	10,210
GoU Dev:		45,750	0	0 %	0
Donor Dev:		16,016	0	0 %	0
Grand Total:		233,600	31,982	13.7 %	31,982

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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 Procurement of 2 external hard disks Officers facilitated on official travels and workshops Office stationery and Cartridges purchased Monthly fuel entitlements for the District Planner paid Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done Quarterly departmental meetings held	Monthly salaries for the Population Officer paid Office stationery and printer cartridges purchased Monthly fuel entitlements for the District Planner paid		Monthly salaries for the Statistician and Population Officer paid Officers facilitated on official travels and workshops Office stationery and Cartridges purchased Monthly fuel entitlements for the District Planner paid Electricity bills and TV subscriptions paid Servicing and maintenance of departmental printers and computers done Quarterly departmental meetings held	Monthly salaries for the Population Officer paid Office stationery and printer cartridges purchased Monthly fuel entitlements for the District Planner paid
211101 General Staff Salaries	37,311	4,928	13 %		4,928
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		200
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	37,311	4,928	13 %		4,928
Non Wage Rect:	12,000	1,900	16 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,311	6,828	14 %		6,828
Reasons for over/under performance: Delayed recruitment of the Statistician has led to unspent balances under Wage					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Senior Planner, Population Officer and Statistician	(1) District Population Officer	(3)Senior Planner, Population Officer and Statistician	(1)District Population Officer
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee meetings held at the District Headquarters	(3) Meetings for July, August and September held	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)Meetings for July, August and September held
Non Standard Outputs:	Regional LG Budget Consultative workshops FY 2022/23 attended. Annual District Budget Conference FY 2022/23 held. District Budget Framework Paper FY2022/23 prepared and submitted to MoFPED. Estimates of Revenue and Expenditure FY 2022/23 (District Budget) laid before Council by 30th March 2022. Draft Performance Contract FY 2022/23 prepared and submitted to MoFPED. District Budget discussed and approved by Council by 31st May 2022. Final Performance Contract FY 2022/23 prepared and submitted to MoFPED. 4 Quarterly PBS Progress Accountability reports prepared and submitted to MoFPED	Q4 PBS Progress Report compiled and submitted to MoFPED Regional Budget Consultative Workshop attended in Masaka	Regional LG Budget Consultative workshops FY 2022/23 attended. Q4 PBS Progress report submitted to MoFPED	Q4 PBS Progress Report compiled and submitted to MoFPED Regional Budget Consultative Workshop attended in Masaka
221002 Workshops and Seminars	4,800	880	18 %	880
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,380	20 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,380	20 %	2,380
Reasons for over/under performance:	Inadequate funding due to LR shortfalls			

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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
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Annual implementation report of the District Strategic Plan for Statistical Development prepared and disseminated to stakeholders. Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments. Annual LQAS exercise conducted with support from partners.	Q4 Statistical Abstract developed and submitted to UBOS 1 DSC meeting held.		Q4 Statistical Abstract developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held. Refresher trainings on data collection, storage, analysis and presentation done for departments.	Q4 Statistical Abstract developed and submitted to UBOS 1 DSC meeting held.
221002 Workshops and Seminars	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	2,400	430	18 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	630	11 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	630	11 %		630
Reasons for over/under performance: Absence of a Statistician due to delayed recruitment					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		National Population and Housing Census 2022 coordinated Refresher training on POPDEV and the Demographic Dividend conducted for DTPC and District Council members. District population profile updated and disseminated to stakeholders. District level celebrations of the World Population Day conducted. Advocacy activities for the District Committee on Adolescent Health supported. Support towards district level commemoration of the World AIDS Day extended.	New District Council members oriented on POPDEV and the DD with support from FP4H District population profile updated	Orientation of District Councilors on POPDEV and the Demographic Dividend conducted. District population profile updated and disseminated to stakeholders. District level celebrations of the World Population Day conducted. Advocacy activities for the District Committee on Adolescent Health supported. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	New District Council members oriented on POPDEV and the DD with support from FP4H District population profile updated
221002	Workshops and Seminars	3,000	730	24 %	730
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,480	25 %	1,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,480	25 %	1,480
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. 2 Project concepts developed and presented to development partners for funding.	DDEG project activities coordinated at the HLG and LLG levels.	Project profiles for all development projects prepared. Technical assistance to the Government Programmes like LEGS, YLP, UWEP and PCA provided. DDEG project activities coordinated at the HLG and LLG levels. Project concepts developed and presented to development partners for funding.	DDEG project activities coordinated at the HLG and LLG levels.
221002	Workshops and Seminars	1,800	398	22 %	398
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	698	23 %	698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	698	23 %	698
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Dissemination of the National Development Plan III and District Development Plan priorities to all stakeholders. Efforts of Development partners in the district profiled and integrate in the DDP. Annual NGO Forum coordinated with support from partners Mid Term Review of the DDP processes initiated	Remarks from NPA on the draft DDP received Harmonizing of DDP with the NDP III initiated	District Development Plan finalized in line with the NDPIII priorities Dissemination of the NDPIII and District Development Plan priorities to all stakeholders. Efforts of Development partners in the district profiled and integrate in the DDP.	Remarks from NPA on the draft DDP received Harmonizing of DDP with the NDP III initiated
221002	Workshops and Seminars	4,000	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Delayed feed back from NPA on the Draft DDP submitted

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated.	Annual budget performance data FY 2020/21 displayed on notice boards Approved Budget IPFs and projects for FY 2021/22 disseminated and displayed. Q1 Releases to all departments and LLGs disseminated and displayed on notice boards	District data bases (HMIS, EMIS, ADRICS, and IPPS) updated on a quarterly basis. District budget performance data and IPFs updated and disseminated. Q1 Releases to all departments and LLGs disseminated and displayed on notice boards	Annual budget performance data FY 2020/21 displayed on notice boards Approved Budget IPFs and projects for FY 2021/22 disseminated and displayed.
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221008 Computer supplies and Information Technology (IT)	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 : 138308 Operational Planning

N/A

Non Standard Outputs:	12 Monthly Technical Planning Committee meetings held. Grant guidelines and budgeting guidelines received and disseminated to all stakeholders. Annualized work plan prepared and approved by Council Quarterly IPFs received and disseminated to all stakeholders.	TPC meetings for July, August and September held. Q1 Expenditure limits received and disseminated.	3 Monthly Technical Planning Committee meetings held. Q1 Expenditure limits received and disseminated to all stakeholders.	TPC meetings for July, August and September held. Q1 Expenditure limits received and disseminated.
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221002 Workshops and Seminars	3,000	750	25 %	750
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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Q1 M&E Exercise conducted and report discussed	Quarterly M&E Reports prepared and discussed for all development projects and programmes. Environmental and social screening of all DDEG projects done.	Q1 M&E Exercise conducted and report discussed
227001 Travel inland	8,000	1,930	24 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	1,930	24 %	1,930
External Financing:	0	0	0 %	0
Total:	8,000	1,930	24 %	1,930
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	4 Computers sets and a printer procured. CCTV camera system installed at the District headquarters. New office furniture (chairs, tables and cabins) procured for selected offices. 2 Tents procured and installed to serve as temporary council shelter. One photo camera procured for Internal Audit	Procurement processes initiated	CCTV camera system installed at the District headquarters.	Procurement processes initiated
312101 Non-Residential Buildings	15,000	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0

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312203 Furniture & Fixtures	6,312	0	0 %	0
312213 ICT Equipment	10,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,812	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,812	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>37,311</i>	<i>4,928</i>	<i>13 %</i>	<i>4,928</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>8,088</i>	<i>17 %</i>	<i>8,088</i>
<i>GoU Dev:</i>	<i>55,812</i>	<i>1,930</i>	<i>3 %</i>	<i>1,930</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,123</i>	<i>14,946</i>	<i>10.6 %</i>	<i>14,946</i>

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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 Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office welfare provided		Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office stationery procured Membership subscriptions for LGIAA and IIA paid Airtime and internet services purchased, Books and periodicals purchased, Small office equipment purchased. Fuel for field activities procured Office welfare provided quarterly	Internal audit staff salaries paid Monthly fuel entitlements for the PIA paid Office welfare provided
211101 General Staff Salaries	39,798	6,980	18 %		6,980
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	4,000	995	25 %		995
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %		1,200
Wage Rect:	39,798	6,980	18 %		6,980
Non Wage Rect:	12,000	2,495	21 %		2,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,798	9,475	18 %		9,475
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12) All departments audited for Q4 FY 2020/21	(12)Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12)All departments audited for Q4 FY 2020/21
Date of submitting Quarterly Internal Audit Reports	(30/08/2022) Q4 FY 2020/21 on 30th Aug. 2021 Q1 FY 2021/22 on 30th Nov. 2021 Q2 FY 2021/22 on 28th Feb. 2022. Q3 FY 2021/22 on 31st May 2022.	(30th Aug. 2021) Q4 FY 2020/21 Internal Audit Report submitted	(30th Aug. 2021)Q4 FY 2020/21 Internal Audit Report submitted	(30th Aug. 2021)Q4 FY 2020/21 Internal Audit Report submitted
Non Standard Outputs:	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	Witnessed handover of offices for Sub county chiefs. Special audit conducted on Maddu Town Council operations	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	Witnessed handover of offices for Sub county chiefs. Special audit conducted on Maddu Town Council operations
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
227001 Travel inland	9,000	2,999	33 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,499	22 %	3,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,499	22 %	3,499
Reasons for over/under performance:	Inadequate LR due to general revenue shortfalls			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	All completed projects of FY 2020/21 monitored and payments recommended	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	All completed projects of FY 2020/21 monitored and payments recommended
227001 Travel inland	4,000	500	13 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Lack of transport means and inadequate funding from LR				
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,798</i>	<i>6,980</i>	<i>18 %</i>	<i>6,980</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>6,494</i>	<i>20 %</i>	<i>6,494</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>71,798</i>	<i>13,474</i>	<i>18.8 %</i>	<i>13,474</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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) Quarterly Awareness creation Radio talk shows participated in	(1) 1 Radio talk shows participated in		(1)Prepare requisitions for stationery and airtime	(1)1 Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) Trade sensitization meetings held in different LLGs of the District	(2) 2 Trade sensitization meetings held in different LLGs of the District		(10)Trade sensitization meetings held in different LLGs of the District	(2)2 Trade sensitization meetings held in different LLGs of the District
No of businesses inspected for compliance to the law	(200) Business inspected for compliance	(20) 20 Business inspected for compliance		(50)Business inspected for compliance	(20)20 Business inspected for compliance
No of businesses issued with trade licenses	(1200) Business issued with trade licenses district wide.	(152) 152 Business issued with trade licenses		(300)Business issued with trade licenses district wide.	(152)152 Business issued with trade licenses
Non Standard Outputs:	4 quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.		Quarterly reports prepared and submitted to CAOs office.	Quarterly reports prepared and submitted to CAOs office.
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,946	486	25 %		486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,946	486	12 %		486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,946	486	12 %		486
Reasons for over/under performance:	Limited funds and COVID19 limited some activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Quarterly Radio talk shows participated in	(1) 1 Quarterly Radio talk shows participated in		(1)Quarterly Radio talk shows participated in	(1)1 Quarterly Radio talk shows participated in
No of businesses assited in business registration process	(100) Business assisted in business registration process	(10) 10 Business assisted in business registration process		(25)Business assisted in business registration process	(10)10 Business assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS i order to produce quality standardized products	() N/A		(3)Enterprises linked to UNBS i order to produce quality standardized products	()N/A
Non Standard Outputs:	N/A			N/A	

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227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: Limited funds for conducting activities				
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	(1) 1 New producers of coffee linked to internal market	(3) New producers of coffee linked to internal market	(1) 1 New producers of coffee linked to internal market
No. of market information reports disseminated	(4) Quarterly reports produced	(1) 1 Quarterly market report produced	(1) Quarterly reports produced	(1) 1 Quarterly market report produced
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,860	465	25 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	465	25 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	465	25 %	465
Reasons for over/under performance: Limited funding to carryout data collection and dissemination				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Cooperatives supervised district wide.	(5) 5 Cooperatives supervised district wide.	(10) Cooperatives supervised district wide.	(5) 5 Cooperatives supervised district wide.
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(4) 4 Cooperative groups mobilized for registration district wide.	(4) Cooperative groups mobilized for registration district wide.	(4) 4 Cooperative 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 district wide.	(8) Cooperatives assisted to register district wide.	(4) 4 Cooperatives assisted to register district wide.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,800	950	25 %	950
227004 Fuel, Lubricants and Oils	4,400	500	11 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	1,450	18 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	1,450	18 %	1,450
Reasons for over/under performance: Limited funding to carryout supervision and lack transport means				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(1) Promotion of local tourism undertaken	() N/A	(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Loges and restaurants identified in the district	(3) 3 Loges and restaurants identified in the district	(3)Loges and restaurants identified in the district	(3)3 Loges and restaurants identified in the district
No. and name of new tourism sites identified	(10) New tourism sites identified district wide.	() N/A	(2)New tourism sites identified district wide.	(0)N/A
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance: Failure of hospitality facilities to adhere to COVID19 SOPs

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(15) Opportunities identified district wide	(2) 2 Opportunities identified district wide	(4)Opportunities identified district wide	(2)2 Opportunities identified district wide
No. of producer groups identified for collective value addition support	(40) Producers identified for collective value addition district wide	(4) 4 Producers identified for collective value addition district wide	(10)Producers identified for collective value addition district wide	(4)4 Producers identified for collective value addition district wide
No. of value addition facilities in the district	(15) Facilities in the district provided value addition	(2) 2 Facilities in the district provided value addition	(4)Facilities in the district provided value addition	(2)2 Facilities in the district provided value addition
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 reports prepared and submitted to CAO;s office.	(1)Quarterly reports prepared and submitted to CAO;s office.	(1)1 Quarterly reports prepared and submitted to CAO;s office.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,300	575	25 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	575	25 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	575	25 %	575

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monthly staff salaries paid	Monthly staff salaries paid	Monthly staff salaries paid	Monthly staff salaries paid
	Office stationery and airtime bought	Office stationery and airtime bought	Office stationery and airtime bought	Office stationery and airtime bought
211101 General Staff Salaries	29,325	5,581	19 %	5,581
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,500	375	25 %	375
Wage Rect:	29,325	5,581	19 %	5,581
Non Wage Rect:	2,500	375	15 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,825	5,956	19 %	5,956
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>29,325</i>	<i>5,581</i>	<i>19 %</i>	<i>5,581</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,406</i>	<i>3,351</i>	<i>14 %</i>	<i>3,351</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>52,731</i>	<i>8,933</i>	<i>16.9 %</i>	<i>8,933</i>

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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				1,354,656	0
Sector : Agriculture				895,394	0
Programme : Agricultural Extension Services				864,735	0
Lower Local Services					
Output : LLG Extension Services (LLS)				758,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gomba DLG Administrative costs	Koome Selected Parishes	Sector Conditional Grant (Non-Wage)		39,028	0
Gomba DLG Gadgets and Tools	Kasambya Selected Parishes	Sector Conditional Grant (Non-Wage)		63,255	0
Gomba DLG Resolving Fund	Kanoni selected parishes	Sector Conditional Grant (Non-Wage)		542,118	0
Gomba DLG Staff Costs	Wanjeyo Selected Parishes	Sector Conditional Grant (Non-Wage)		114,410	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				105,925	0
Item : 312201 Transport Equipment					
Transport Equipment - Assorted Vehicles-1901	Kanoni Kanoni	Sector Development Grant		34,200	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kanoni Kanoni	Sector Development Grant		4,809	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Kanoni Kanoni	Sector Development Grant		8,740	0
Cultivated Assets - Plantation-424	Kanoni Kanoni	Sector Development Grant		23,010	0
Cultivated Assets - Seedlings-426	Kanoni Kanoni	Sector Development Grant		14,000	0
Cultivated Assets - Cattle-420	Kanoni Malere	Sector Development Grant		21,166	0
Programme : District Production Services				30,658	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,658	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Kanoni Kanoni	Sector Development Grant		30,658	0
Sector : Works and Transport				105,000	0

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Programme : District Engineering Services			105,000	0
Capital Purchases				
Output : Construction of public Buildings			105,000	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	District Discretionary Development Equalization Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kanoni District Headquarters	District Discretionary Development Equalization Grant	48,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kanoni District Headquarters	District Discretionary Development Equalization Grant	52,500	0
Sector : Education			248,700	0
Programme : Pre-Primary and Primary Education			107,890	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,515	0
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
Capital Purchases				
Output : Classroom construction and rehabilitation			38,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanoni EDUCATION PROJECTS	Sector Development Grant	10,298	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanoni KANONI UMEA P/S	Sector Development Grant	26,077	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kanoni EDUCATION OFFICE	Sector Development Grant	2,000	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wanjeyo NAJJOOKI P/S	Sector Development Grant	24,000	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			16,310	0
Capital Purchases				
Output : Administrative Capital			16,310	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kanoni All development projects monitored	Sector Development Grant	16,310	0
Sector : Health			16,000	0
Programme : Primary Healthcare			16,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,000	0
Item : 263104 Transfers to other govt. units (Current)				
KANONI HCIII	Kanoni KANONI	Sector Conditional Grant (Non-Wage)	16,000	0
Sector : Social Development			45,750	0
Programme : Community Mobilisation and Empowerment			45,750	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,750	0
Item : 263206 Other Capital grants				
All Sub Counties	Kanoni Selected Micro Projects	Other Transfers from Central Government	45,750	0
Sector : Public Sector Management			43,812	0
Programme : Local Government Planning Services			43,812	0
Capital Purchases				

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Output : Administrative Capital			43,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Security Cameras-1114	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kanoni District Headquarters Tondola	District Discretionary Development Equalization Grant	6,312	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kanoni Clerk to Council, PDU and CAOs Office	District Discretionary Development Equalization Grant	10,500	0
LCIII : Maddu			569,418	0
Sector : Works and Transport			69,051	0
Programme : District, Urban and Community Access Roads			69,051	0
Lower Local Services				
Output : District Roads Maintenance (URF)			69,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Maddu-Kayunga road 10km	Maddu Maddu-Kayunga	Other Transfers from Central Government	69,051	0
Sector : Education			330,565	0
Programme : Pre-Primary and Primary Education			225,240	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

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Galiraaya Primary School	Ntalagi	Sector Conditional Grant (Non-Wage)	7,045	0
Kalusiina Primary School	Kyabagamba	Sector Conditional Grant (Non-Wage)	6,807	0
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			81,601	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ddegeya BUGULA C/U P/S	Sector Development , Grant	12,601	0
Building Construction - Schools-256	Maddu Kanogozi Primary School	Sector Development , Grant	69,000	0
Programme : Secondary Education			105,325	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	Ddegeya	Sector Conditional Grant (Non-Wage)	76,625	0
Sector : Health			150,000	0
Programme : Primary Healthcare			150,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,000	0
Item : 263104 Transfers to other govt. units (Current)				
BUYANJA HCII	Ddegeya BUYANJA	Sector Conditional Grant (Non-Wage)	8,000	0
KASAMBYA HCII	Kyayi KASAMBYA	Sector Conditional Grant (Non-Wage)	8,000	0
KITWE HCII	Kyabagamba KITWE	Sector Conditional Grant (Non-Wage)	8,000	0
KYAYI HCIII	Kyayi KYAYI	Sector Conditional Grant (Non-Wage)	16,000	0
MADDU HCIV	Maddu MADDU	Sector Conditional Grant (Non-Wage)	80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ddegeya buyanja H/CII, Kyaayi H/CII	Sector Development Grant	30,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigezi Kigezi parish	Transitional Development Grant	19,802	0
LCIII : Mpenja			716,925	0
Sector : Works and Transport			126,430	0
Programme : District, Urban and Community Access Roads			126,430	0
Lower Local Services				
Output : District Roads Maintenance (URF)			126,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized road maintenance of Tataba-Wabichu Road 6km	Tataba Binzi Tataba-Wabichu	Other Transfers from Central Government	41,430	0
Routine Manual Maintenance of selected District roads using Road gangs	Golola Whole District	Other Transfers from Central Government	85,000	0

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Sector : Education			392,495	0
Programme : Pre-Primary and Primary Education			285,985	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
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

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St. Kizito Buyinjabutoole P.S.	Ttaba 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			81,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttaba Binzi KIMWANYI COU PRIMARY SCHOOL	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Nkoma NGEYE COU PRIMARY SCHOOL	Sector Development , Grant	6,338	0
Output : Latrine construction and rehabilitation			26,299	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttaba Binzi BBUYE COU P/S	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Ngeribalya MPONGO CATHOLIC PRIMARY SCHOOL	Sector Development , Grant	2,299	0
Programme : Secondary Education			106,510	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPENJA SEC.SCH.	Golola	Sector Conditional Grant (Non-Wage)	106,510	0
Sector : Health			198,000	0
Programme : Primary Healthcare			198,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
KANZIIRA HC II	Kanziira KANZIIRA	Sector Conditional Grant (Non-Wage)	8,000	0
MPENJA HCIII	Kakomo MPENJA	Sector Conditional Grant (Non-Wage)	16,000	0
NGERIBALYA HCII	Ngeribalya NGERIBALYA	Sector Conditional Grant (Non-Wage)	8,000	0
NGOMANENE HCIII	Ngomanene NGOMANENE	Sector Conditional Grant (Non-Wage)	16,000	0

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ngomanene Ngomanene HCIII	Sector Development Grant	150,000	0
LCIII : Kyegonza			535,344	0
Sector : Works and Transport			48,335	0
Programme : District, Urban and Community Access Roads			48,335	0
Lower Local Services				
Output : District Roads Maintenance (URF)			48,335	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanizes Maintenance of Kabasuma-Buyebezi-Ksasa road 7.0km	Nakijju Kyegonza	Other Transfers from Central Government	48,335	0
Sector : Education			158,096	0
Programme : Pre-Primary and Primary Education			122,396	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
Kinvuniki 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

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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			9,009	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakijju Ndoddo P.S	Sector Development Grant	9,009	0
Output : Latrine construction and rehabilitation			4,533	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nsambwe NSAMBWE COU P/S	Sector Development Grant	4,533	0
Programme : Secondary Education			35,700	0
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
Sector : Health			325,915	0
Programme : Primary Healthcare			325,915	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,915	0
Item : 263106 Other Current grants				
BUKALAGI HCIII	Saali BUKALAGI	Sector Conditional Grant (Non-Wage)	8,915	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAWERIMIDDE HCII	Bukundugulu KAWERIMIDDE	Sector Conditional Grant (Non-Wage)	8,000	0
MAMBA HCIII	Mamba MAMBA	Sector Conditional Grant (Non-Wage)	16,000	0
NAMABEYA HCII	Namabeya NAMABEYA	Sector Conditional Grant (Non-Wage)	8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mamba Mamba and Ngomanene HCIIIs	Sector Development Grant	45,000	0

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Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mamba Mamba HCIII	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			90,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Mamba Mamba and Ngomanene HCIII	District Discretionary Development Equalization Grant	90,000	0
Sector : Water and Environment			2,999	0
Programme : Rural Water Supply and Sanitation			2,999	0
Capital Purchases				
Output : Administrative Capital			2,999	0
Item : 312214 Laboratory and Research Equipment				
water quality testing	Kisoga Gomba district selected water sources	Sector Development Grant	2,999	0
LCIII : Kabulasoke			2,052,409	0
Sector : Works and Transport			82,861	0
Programme : District, Urban and Community Access Roads			82,861	0
Lower Local Services				
Output : District Roads Maintenance (URF)			82,861	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized Maintenance of Kawuula - Maddu road 12km	Kifampa Kabulasoke	Other Transfers from Central Government	82,861	0
Sector : Education			567,697	0
Programme : Pre-Primary and Primary Education			216,287	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

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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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			8,217	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Matongo NAZARETH P/S	Sector Development Grant	8,217	0
Programme : Secondary Education			351,410	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			351,410	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANDULA MIXED S.S	Bukandula	Sector Conditional Grant (Non-Wage)	162,725	0
KABULASOKE SEC.SCH.	Kisozi	Sector Conditional Grant (Non-Wage)	58,450	0
KISOZI SEED SS	Bukandula	Sector Conditional Grant (Non-Wage)	130,235	0
Sector : Health			978,460	0
Programme : Primary Healthcare			978,460	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,000	0
Item : 263104 Transfers to other govt. units (Current)				
BULWADDA HCII	Bulwadda BULWADDA	Sector Conditional Grant (Non-Wage)	8,000	0
KIFAMPA HCIII	Kifampa KIFAMPA	Sector Conditional Grant (Non-Wage)	16,000	0
KISOZI HCIII	Kisozi KISOZI	Sector Conditional Grant (Non-Wage)	16,000	0
MAWUUKI HCII	Mawuuki MAWUUKI	Sector Conditional Grant (Non-Wage)	8,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bulwadda Upgrade of Bulwadda HCIII	Sector Development Grant	650,000	0
Output : Maternity Ward Construction and Rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kifampa Maternity Ward - Kifampa HCIII	Sector Development Grant	75,000	0
Output : Specialist Health Equipment and Machinery			205,460	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Bulwadda Bulwadda HCIII	Sector Development Grant	205,460	0
Sector : Water and Environment			423,391	0
Programme : Rural Water Supply and Sanitation			423,391	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			215,726	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukandula Bukandula, Nabuguyo and Kasiba	Sector Development Grant	215,726	0
Output : Construction of piped water supply system			207,665	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Matongo Matongo Phase II	Sector Development Grant	207,665	0
LCIII : Missing Subcounty			788,316	0
Sector : Works and Transport			27,860	0
Programme : District, Urban and Community Access Roads			27,860	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,360	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Salaries for works support staff on contract (1No. Road overseer and 2No. Turnmen)	Missing Parish Works Staff on Contract	Other Transfers from Central Government	9,360	0
Output : District and Community Access Roads Maintenance			18,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Procurement of a Motorcycle	Missing Parish Works Department	Other Transfers from Central Government	18,500	0
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)				
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