
Vote:591 Gomba District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:591 Gomba District for FY 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: 01/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	617,540	193,530	31%
Discretionary Government Transfers	2,687,435	1,456,295	54%
Conditional Government Transfers	17,893,656	9,536,696	53%
Other Government Transfers	735,125	196,447	27%
External Financing	277,453	176,939	64%
Total Revenues shares	22,211,209	11,559,907	52%

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	1,320,346	1,024,424	55%	43%	78%
Finance	226,932	108,866	102,957	48%	45%	95%
Statutory Bodies	559,554	261,542	213,947	47%	38%	82%
Production and Marketing	1,739,714	892,621	424,088	51%	24%	48%
Health	3,915,368	2,717,892	1,586,064	69%	41%	58%
Education	11,250,790	5,272,384	4,343,188	47%	39%	82%
Roads and Engineering	784,811	284,937	218,102	36%	28%	77%
Water	557,228	357,014	112,548	64%	20%	32%
Natural Resources	259,649	126,009	117,325	49%	45%	93%
Community Based Services	237,600	89,415	62,949	38%	26%	70%
Planning	141,123	57,281	34,415	41%	24%	60%
Internal Audit	77,798	32,149	24,453	41%	31%	76%
Trade Industry and Local Development	52,731	22,565	18,080	43%	34%	80%
Grand Total	22,211,209	11,543,020	8,282,541	52%	37%	72%
<i>Wage</i>	<i>12,478,659</i>	<i>6,460,843</i>	<i>5,822,593</i>	<i>52%</i>	<i>47%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>6,576,659</i>	<i>3,016,780</i>	<i>2,059,312</i>	<i>46%</i>	<i>31%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>2,878,437</i>	<i>1,888,458</i>	<i>281,241</i>	<i>66%</i>	<i>10%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>277,453</i>	<i>176,939</i>	<i>119,395</i>	<i>64%</i>	<i>43%</i>	<i>67%</i>

Vote:591 Gomba District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Q2, Gomba District Local Government had received a total of Shs. 11,559,907,000 against the approved annual budget of Shs. 22,211,209,000 reflecting 52% performance. This over performance is attributed to realizing more funds under Conditional and Discretionary Government Transfers at 54% and 53% respectively due to additional wage received under health and education to cater for recruitment of inspectors, the COVID-19 supplementary and the government policy of releasing development grants in only 3 quarters. However, there were notable under performances under Locally Raised Revenue at only 31% as a number of sources were still affected by the COVID-19 pandemic while Other Government Transfers performed at only 27% due to budget shortcuts experienced from Uganda Road Fund. Out of the funds received, a total of Shs. 11,543,020,000 was disbursed to the respective user departments and lower local governments to undertake planned activities reflecting 99%. A total of Shs. 6,460,843,000 was for wage reflecting 52% of the planned wage budget, Shs. 3,016,780,000 was non-wage recurrent making 46% of the planned non-wage budget while Shs. 1,888,458,000 was development reflecting 66% of the development budget and donor funding at Shs. 176,939,000 (64%) By end of December, a total of Shs. 8,099,973,000 had been spent by the numerous departments as they implemented planned activities reflecting 36% of the planned annual expenditure and an absorption rate of 70% against the actual receipts. From the expenditures, Education department managed to spend a total of Shs. 4,343,188,000 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. 1,586,064,000 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. 841,857,000 on payment of staff salaries, pension and gratuity, induction of the new district and sub county councils among others. A total of Shs. 3,443,047,000 was left unspent by end of December since most of the planned development projects were still under procurement stage while Parish Development Model funds still lacked clear guidelines for the utilization.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	617,540	193,530	31 %
Local Services Tax	100,000	71,389	71 %
Land Fees	60,000	45,218	75 %
Other Goods - Local	150,000	35,590	24 %
Application Fees	10,000	6,530	65 %
Business licenses	52,800	0	0 %
Other licenses	44,740	0	0 %
Market /Gate Charges	200,000	34,803	17 %
2a.Discretionary Government Transfers	2,687,435	1,456,295	54 %
District Unconditional Grant (Non-Wage)	562,773	281,387	50 %
Urban Unconditional Grant (Non-Wage)	44,254	22,127	50 %
District Discretionary Development Equalization Grant	629,075	419,383	67 %
Urban Unconditional Grant (Wage)	138,271	72,585	52 %
District Unconditional Grant (Wage)	1,287,365	643,683	50 %
Urban Discretionary Development Equalization Grant	25,696	17,131	67 %
2b.Conditional Government Transfers	17,893,656	9,536,696	53 %
Sector Conditional Grant (Wage)	11,053,023	5,744,575	52 %
Sector Conditional Grant (Non-Wage)	3,746,954	1,751,969	47 %
Sector Development Grant	2,158,114	1,438,743	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	235,063	235,063	100 %

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Pension for Local Governments	424,740	225,164	53 %
Gratuity for Local Governments	255,961	127,980	50 %
2c. Other Government Transfers	735,125	196,447	27 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	607,763	187,642	31 %
Uganda Women Entrepreneurship Program(UWEP)	10,612	7,030	66 %
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	1,775	0 %
3. External Financing	277,453	176,939	64 %
Rakai Health Sciences Programme (RHSP)	154,786	45,474	29 %
Global Fund for HIV, TB & Malaria	30,000	26,510	88 %
Global Alliance for Vaccines and Immunization (GAVI)	92,667	104,955	113 %
Total Revenues shares	22,211,209	11,559,907	52 %

Cumulative Performance for Locally Raised Revenues

In the Second Quarter, the District realized a total of Shs. 95,230,000 only against the quarterly target of Shs. 154,385,000 reflecting only 62% performance. Notable under performance was seen under Business Licenses and Other Licenses at 0% respectively, Land Fees which only reported Shs. 250,000 against the quarterly target of Shs. 15,000,000. Markets also under performed at only Shs. 13,058,750 against the quarterly target of Shs. 50,000,000 since livestock markets were still closed due to the Presidential Directives to curb the spread of COVID-19.

Cumulatively, the District had realized a total of Shs. 193,530,000 from all sources of Locally Raised Revenue against the annual approved budget of Shs. 617,540,000 reflecting only 31% performance. As already noted, under performance was visible under Business Licenses and Other Licenses at 0% respectively since these are collected on a calendar year basis and mainly in Q3 while Markets (17%) since livestock markets were still closed due to the Presidential Directives to curb the spread of COVID-19 and the partial quarantine imposed by MAAIF.

Cumulative Performance for Central Government Transfers

By end of Q2, the District had realised a combined total of Shs. 10,992,991,000 from both Conditional and Discretionary Government Transfers. A total of Shs. 9,536,696,000 was realized from Conditional Government Transfers reflecting 53% of the annual budget of Shs. 17,893,656,000 while Shs. 1,456,295,000 was from Discretionary Transfers making 54% of the annual budget of Shs. 2,687,435,000. This over performance in the different categories 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, additional Sector Wage (Health) to cater for recruitment of Inspectors and the government policy of releasing all development grants in the first three quarters of the FY.

Cumulative Performance for Other Government Transfers

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In Q2, the District realized only Shs. 112,162,946 against the quarterly target of Shs. 183,781,188 reflecting 61% performance. This under performance is attributed to not realizing funds in Q2 from several planned sources like funds for Neglected Tropical Diseases (NTDs), Results Based Financing (RBF) and Micro Projects under LRDP. In addition, there were budget cuts as the District received only Shs. 106,872,822 (70%) against the quarterly target of Shs. 151,940,688.

Cumulatively by the end of December, the District had realized only Shs. 196,447,000 from OGTs against the annual approved budget of Shs. 735,125,000 reflecting only 27% performance. As already noted above, the reasons for under performance include budget cuts under URF leading to only 31% receipts while funds from several other sources had not yet been realized.

Cumulative Performance for External Financing

In the second quarter, Gomba District realized a total of Shs. 128,654,900 from external financing reflecting 186% performance against the planned quarterly budget of Shs. 69,363,250. This over performance is attributed to realizing more funds in the quarter from RHSP (Shs. 45,474,000) to cater for HIV/AIDS activities and funding for OVC programmes. In addition, the district also received funds from the Global Fund (Shs. 26,510,000) and GAVI (Shs. 56,670,900) to support routine immunization activities in the district.

Cumulatively, by end of December, the District had realised a total of Shs. 176,939,000 against the approved annual budget of Shs. 277,453,000 reflecting 64% performance.

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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	108,924	10 %	273,192	60,441	22 %
District Production Services	682,256	315,163	46 %	173,119	158,418	92 %
Sub- Total	1,739,714	424,088	24 %	446,310	218,859	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	679,811	213,952	31 %	169,953	138,102	81 %
District Engineering Services	105,000	4,151	4 %	35,000	4,151	12 %
Sub- Total	784,811	218,102	28 %	204,953	142,253	69 %
Sector: Trade and Industry						
Commercial Services	52,731	18,080	34 %	13,183	9,147	69 %
Sub- Total	52,731	18,080	34 %	13,183	9,147	69 %
Sector: Education						
Pre-Primary and Primary Education	5,973,426	2,525,568	42 %	1,493,356	1,315,658	88 %
Secondary Education	3,333,565	1,109,891	33 %	833,391	509,334	61 %
Skills Development	1,700,327	630,816	37 %	425,082	180,395	42 %
Education & Sports Management and Inspection	235,472	74,246	32 %	58,868	21,373	36 %
Special Needs Education	8,000	2,667	33 %	2,000	0	0 %
Sub- Total	11,250,790	4,343,188	39 %	2,812,697	2,026,759	72 %
Sector: Health						
Primary Healthcare	1,982,235	316,326	16 %	611,847	154,661	25 %
Health Management and Supervision	1,933,133	1,269,738	66 %	483,283	547,516	113 %
Sub- Total	3,915,368	1,586,064	41 %	1,095,130	702,178	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	557,228	112,548	20 %	176,490	84,330	48 %
Natural Resources Management	259,649	117,325	45 %	64,912	62,350	96 %
Sub- Total	816,877	229,873	28 %	241,402	146,680	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	237,600	62,949	26 %	59,400	30,966	52 %
Sub- Total	237,600	62,949	26 %	59,400	30,966	52 %
Sector: Public Sector Management						
District and Urban Administration	2,407,911	1,024,424	43 %	635,641	625,435	98 %
Local Statutory Bodies	559,554	213,947	38 %	139,889	136,982	98 %
Local Government Planning Services	141,123	34,415	24 %	39,892	19,470	49 %
Sub- Total	3,108,588	1,272,787	41 %	815,421	781,886	96 %
Sector: Accountability						
Financial Management and Accountability(LG)	226,932	102,957	45 %	56,733	51,616	91 %

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Internal Audit Services	77,798	24,453	31 %	19,449	10,980	56 %
<i>Sub- Total</i>	<i>304,730</i>	<i>127,411</i>	<i>42 %</i>	<i>76,183</i>	<i>62,596</i>	<i>82 %</i>
Grand Total	22,211,209	8,282,541	37 %	5,764,679	4,121,324	71 %

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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	1,051,040	52%	500,988	403,101	80%
District Unconditional Grant (Non-Wage)	101,684	43,842	43%	25,421	18,317	72%
District Unconditional Grant (Wage)	448,337	216,099	48%	112,084	104,015	93%
General Public Service Pension Arrears (Budgeting)	235,063	235,063	100%	58,766	0	0%
Gratuity for Local Governments	255,961	127,980	50%	63,990	63,990	100%
Locally Raised Revenues	128,000	55,800	44%	32,000	34,300	107%
Multi-Sectoral Transfers to LLGs_NonWage	360,429	118,773	33%	90,107	47,615	53%
Pension for Local Governments	424,740	225,164	53%	106,185	118,980	112%
Urban Unconditional Grant (Wage)	49,739	28,319	57%	12,435	15,884	128%
Development Revenues	403,959	269,305	67%	134,653	134,652	100%
District Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,666	100%
Multi-Sectoral Transfers to LLGs_Gou	383,959	255,973	67%	127,986	127,986	100%
Total Revenues shares	2,407,911	1,320,346	55%	635,641	537,753	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,076	220,825	44%	124,519	107,613	86%
Non Wage	1,505,876	637,740	42%	376,469	391,883	104%
Development Expenditure						
Domestic Development	403,959	165,860	41%	134,653	125,939	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,407,911	1,024,424	43%	635,641	625,435	98%
C: Unspent Balances						

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Recurrent Balances	192,476	18%	
Wage	23,593		
Non Wage	168,883		
Development Balances	103,446	38%	
Domestic Development	103,446		
External Financing	0		
Total Unspent	295,922	22%	

Summary of Workplan Revenues and Expenditure by Source

In Q2, Administration Department received a total of Shs. 537,753,000 against the quarterly target of Shs. 635,641,000 reflecting 85% performance. This underperformance was attributed to not realizing General Public Service Pension Arrears as the budget was exhausted in Q1 while MST to LLGs also performed at only 53% due to the general local revenue shortfalls. However, there was notable over performance under Pension and Urban Wage at 112% and 128% due to realizing more funds in the quarter and additional Urban wage respectively. Cumulatively by end of December, the department had realized a total of Shs. 1,320,346,000 against the annual budget of Shs. 2,407,911,000 reflecting 55% performance. Generally, this was over performance and this attributed receiving all the budget for Pension Arrears in Q1 at 100% while development grants of (DDEG) also performed at 67% as per government policy of exhausting development grants by Q3. In terms of expenditure, the department managed to spend a total of Shs. 625,435,000 in Q2 against the quarterly target of Shs. 635,641,000 reflecting 98% expenditure performance. This led to a cumulative expenditure of Shs. 1,024,424,000 reflecting 43% expenditure against the annual budget and an absorption rate 78% against the actual funds realized by end of December. A total of Shs. 220,825,000 had been spent on payment of staff salaries while Shs. 580,430,000 was spent on non-wage recurrent activities including payment of pension and gratuity to retired staff.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 295,922,000 was left unspent of which Shs. 23,593,000 was wage accumulated due delayed recruitment of a SACAOs and ICT Officer while Shs. 168,883,000 was Non-wage including pension and gratuity for pensioners who couldn't access payment due to some paper work. Shs. 103,446,000 was domestic development (DDEG) for LLGs as planned activities were still under procurement process.

Highlights of physical performance by end of the quarter

In the second quarter, the district was able to pay salaries to all eligible staff and pensioners. The DCAO and PACAO conducted technical support training for Subcounty staff about the preparation of Five year development plans and the Subcounties committed to completing their five year development plans within 3 months. The administration also managed to recruit and filled a number of key positions. The following key positions were filled; Statistician ,Information technology Officer, Senior assistant Chief Administrative officer, Community development officer, Principal Human Resource officer ,Head teachers, Deputy head teachers, Teachers etc. Furthermore, through the information and public relations sector, the district conducted 5 radio talkshows in which a number of district and government programs and projects were publicized. In the HR department wage analysis was done and clearance to recruit was sought so as to ensure that all wage is utilized by the end of the financial year. Routine work in the registry has been conducted and a number of reports have been submitted to various MDAs

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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	108,866	48%	56,733	55,033	97%
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	112,345	56,173	50%	28,086	28,086	100%
Locally Raised Revenues	45,000	23,900	53%	11,250	12,550	112%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0%	3,000	0	0%
Urban Unconditional Grant (Wage)	12,587	6,294	50%	3,147	3,147	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	226,932	108,866	48%	56,733	55,033	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,932	58,676	47%	31,233	29,209	94%
Non Wage	102,000	44,281	43%	25,500	22,407	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,932	102,957	45%	56,733	51,616	91%
C: Unspent Balances						
Recurrent Balances						
Wage		3,790				
Non Wage		2,119				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,909	5%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2, Finance Department received a total of Shs. 55,033,000 against the quarterly target of Shs. 56,733,000 reflecting 97% performance. Underperformance was attributed to no receipts for MST to LLGs Non-wage at 0%. However, other sources performed at 100% while Local Revenue stood at 112%. Cumulatively by end of December, the department had realized a total of Shs. 108,866,000 against the annual budget of Shs. 226,932,000 reflecting 48% performance. In terms of expenditure, the department managed to spend a total of Shs. 51,616,000 against the quarterly target of Shs. 56,733,000 reflecting 91% expenditure performance. This led to a cumulative expenditure of Shs. 102,957,000 reflecting 45% expenditure against the annual budget and 95% absorption rate against the actual realized.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 5,909,000 was left unspent of which Shs. 3,790,000 was wage accumulated due to some staff gaps which hadn't been filled.

Highlights of physical performance by end of the quarter

Monthly salaries for all finance department staff paid Monthly departmental staff coordination meetings held The department coordinated and executed the submission of financial statements for FY 2020-21. Coordinated the external audit exercise with the team from OAG. Revenue mobilization, management and monitoring activities undertaken. Procured more stationery for revenue collection and financial management system. 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	261,542	47%	139,889	128,993	92%
District Unconditional Grant (Non-Wage)	243,454	128,727	53%	60,864	67,968	112%
District Unconditional Grant (Wage)	184,729	92,364	50%	46,182	46,182	100%
Locally Raised Revenues	120,000	34,765	29%	30,000	12,000	40%
Urban Unconditional Grant (Wage)	11,371	5,686	50%	2,843	2,843	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	559,554	261,542	47%	139,889	128,993	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,100	69,624	36%	49,025	43,334	88%
Non Wage	363,454	144,324	40%	90,864	93,648	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,554	213,947	38%	139,889	136,982	98%
C: Unspent Balances						
Recurrent Balances		47,594	18%			
Wage		28,426				
Non Wage		19,168				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,594	18%			

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Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Statutory Bodies Department received a total of Shs. 128,993,000 against the quarterly target of Shs. 139,889,000 reflecting 92% performance. Underperformance was attributed to realizing less local revenue at only 40% due to the general revenue shortfalls. Cumulatively by end of December, the department had realized a total of Shs. 261,542,000 against the annual budget of Shs. 559,554,000 reflecting 47% performance. As already noted, underperformance was attributed to realizing less local revenue at only 29%. In terms of expenditure, the department managed to spend a total of Shs. 136,982,000 against the quarterly target of Shs. 139,889,000 reflecting 98% expenditure performance. This led to a cumulative expenditure of Shs. 213,947,000 reflecting 38% expenditure against the annual budget and 82% absorption rate against the actual realized of Shs. 261,542,000.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 47,594,000 was left unspent of which Shs. 28,426,000 was wage accumulated due delayed access of the payroll by some DEC members while Shs. 19,168,000 was non-wage for LCI & II Chairperson who are paid once at the end of the FY.

Highlights of physical performance by end of the quarter

2 District Council meetings held and minutes produced, 2 Business Committee meetings held to develop council order papers, Monthly District Councilors monthly gratuity paid, Monthly LLG Councilors honoraria paid, Monthly fuel entitlements for the DEC members, District Speakers office paid, District Speaker and Clerk to Council facilitated on official travels, Monthly lunch allowances for support staff paid, Monthly salary to the DSC Chairperson paid, Job adverts placed in newspapers, Shortlisting and interviewing exercises conducted, DSC Chairperson and Secretary facilitated on official travels and workshops, Monthly DSC Retainer Fees paid, Monthly DEC meetings held LGPAC meetings held and reports submitted to relevant authorities

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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	801,565	50%	400,783	400,783	100%
District Unconditional Grant (Wage)	18,480	9,240	50%	4,620	4,620	100%
Sector Conditional Grant (Non-Wage)	983,380	491,690	50%	245,845	245,845	100%
Sector Conditional Grant (Wage)	601,271	300,635	50%	150,318	150,318	100%
Development Revenues	136,583	91,055	67%	45,528	45,528	100%
Sector Development Grant	136,583	91,055	67%	45,528	45,528	100%
Total Revenues shares	1,739,714	892,621	51%	446,310	446,310	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,751	303,053	49%	154,938	151,403	98%
Non Wage	983,380	121,034	12%	245,845	67,456	27%
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	424,088	24%	446,310	218,859	49%
C: Unspent Balances						
Recurrent Balances		377,478	47%			
Wage		6,822				
Non Wage		370,656				
Development Balances		91,055	100%			
Domestic Development		91,055				
External Financing		0				
Total Unspent		468,533	52%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Production and Marketing Department received a total of Shs. 446,310,000 against the quarterly target of Shs. 46,310,000 reflecting 100% performance since all sources performed at 100% as planned. Cumulatively by end of December, the department had realized a total of Shs. 892,621,000 against the annual budget of Shs. 1,739,714,000 reflecting 51% performance. This notable over performance is attributed to realizing more sector development grant at 67% due to the government policy of releasing development grants in the first three quarters of the FY. In terms of expenditure, the department managed to spend a total of Shs. 218,859,000 against the quarterly target of Shs. 446,310,000 reflecting 49% expenditure performance. This led to a cumulative expenditure of Shs. 424,088,000 reflecting only 24% expenditure against the annual budget and 48% absorption rate against the actual realized. A total of Shs. 303,053,000 was wage spent on payment of salaries for extension workers while Shs. 121,034,000 was non-wage spent on facilitating extension workers in service delivery.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 468,533,000 was left unspent of which Shs. 370,656,000 was non-wage specifically for the Parish Development Model which couldn't be spent due to delayed release of guidelines while Shs. 91,055,000 was development funds whose planned items were still under procurement process.

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, 476 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 312HH visited on animal and crop pest and diseases surveillance, 78 on-farm trainings on improved and appropriate, yield enhancing technologies, Vaccinated 8,750 H/C against FMD, 3,700H/C against LSD, 800 goats against PPR, 1,600H/C against Clostridia, 10,300 Birds against NCD, 1,200 H/C against Brucellosis, 300 dogs against rabies, Deworming: 23,000H/C, 10 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 (285,000 coffee cuttings, 1,900kg fish feeds, 30,000 Catfish and 30,000 Tilapia fish fingerlings), 10 group sensitization on vegetable and fruit growth, 20 farmers farmers trained on fish best management practices, 130 illegal fishing gears destroyed, 30 spot checks done, 25 HH Sensitized on vermins, 20HH and 2 schools inspected, 10 HH fumigated, 21 HH and 2 groups sensitized on bee keeping. 9HH and 2 groups trained on apiary site selection.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,258,470	1,588,357	70%	564,618	773,079	137%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Other Transfers from Central Government	47,000	1,775	4%	11,750	1,775	15%
Sector Conditional Grant (Non-Wage)	325,338	425,452	131%	81,334	81,707	100%
Sector Conditional Grant (Wage)	1,886,133	1,161,130	62%	471,533	689,597	146%
Development Revenues	1,656,897	1,129,535	68%	530,513	601,097	113%
District Discretionary Development Equalization Grant	90,000	89,063	99%	30,000	44,063	147%
External Financing	261,437	170,165	65%	65,359	121,881	186%
Sector Development Grant	1,305,460	870,307	67%	435,153	435,153	100%
Total Revenues shares	3,915,368	2,717,892	69%	1,095,130	1,374,176	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,886,133	1,006,206	53%	471,533	541,118	115%
Non Wage	372,338	424,654	114%	93,084	89,756	96%
Development Expenditure						
Domestic Development	1,395,460	35,810	3%	465,153	192	0%
External Financing	261,437	119,395	46%	65,359	71,111	109%
Total Expenditure	3,915,368	1,586,064	41%	1,095,130	702,178	64%
C: Unspent Balances						
Recurrent Balances		157,498	10%			
Wage		154,925				
Non Wage		2,573				
Development Balances		974,330	86%			
Domestic Development		923,560				
External Financing		50,770				
Total Unspent		1,131,828	42%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Health Department received a total of Shs. 1,374,176,000 against the quarterly target of Shs. 1,095,130,000 reflecting 125% performance. This over performance was attributed to realizing more Sector Conditional Grant wage at 146% to cater for the increment in health workers' lunch allowance, more DDEG at 147% to enable initiation of procurement processes for the planned projects. In addition, the department also realized more external financing at 186% due to receiving funds from RHSP and GAVI. Cumulatively by end of December, the department had realized a total of Shs. 2,717,892,000 against the approved annual budget of Shs. 3,915,368,000 reflecting 69% performance. At this point, over performance was due to realizing more Sector Conditional Grant Non-wage at 131% due to the COVID-19 supplementary received in Q1 and DDEG at 99% while sector development grant stood at 67% as per government policy. In terms of expenditure, the department managed to spend a total of Shs. 702,178,000 against the quarterly target of Shs. 1,095,130,000 reflecting 64% expenditure performance. This led to a cumulative expenditure of Shs. 1,586,064,000 reflecting only 41% expenditure against the annual budget and 58% absorption rate against the actual realized. A total of Shs. 1,006,206,000 was wage spent on payment of salaries for health workers while Shs. 424,654,000 was non-wage spent on facilitating health service delivery in all health centres and the immunization campaign for COVID-19. In addition, Shs. 119,395,000 was external funding for the polio vaccination campaign.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 1,131,828,000 was left unspent of which Shs. 154,925,000 was wage due to realizing more wage while Shs. 923,560,000 was development grant which couldn't be spent as all planned projects were still at procurement stage.

Highlights of physical performance by end of the quarter

HMIS reporting activities done Cleaning and washing of vehicle no UG 4634M done Cold chain maintenance and vaccine distribution done HMIS data management done Emtct performance review meeting held. Emtct support supervision conducted. DHO's airtime and internet subscription paid. Small office equipment purchased Printer cartridge purchased Office stationery purchased. Yaka for district vaccine store purchased staff welfare paid HIV stakeholders meeting held. Monthly DHT meetings held. Expired medicines and other laboratory supplies collected from health facilities. District logistics management and support supervision conducted. 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. DREAMS activities and violence against children done. Cleaning and washing of vehicle no UG 4634M done Regular talk shows on covid-19 by the district health office held. Land tittles for health facilities followed up. Surveillance activities done. Regular Cleaning, Disinfection and Washing of the Vehicle Ug4634m Used in Covig-19 Response done. Monitoring and Evaluation for Data of Covid-19 Vaccination Outreaches 2021 done. Quarterly Public Health, Hygiene and Sensitization Activities done. Distribution of IEC Materials, Posters and Banners for Covid-19 Vaccination done.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,961,109	5,079,263	46%	2,740,277	2,155,340	79%
District Unconditional Grant (Wage)	55,740	27,870	50%	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	0	0%
Sector Conditional Grant (Wage)	8,565,620	4,282,810	50%	2,141,405	2,141,405	100%
Development Revenues	289,681	193,121	67%	72,420	96,560	133%
Sector Development Grant	289,681	193,121	67%	72,420	96,560	133%
Total Revenues shares	11,250,790	5,272,384	47%	2,812,697	2,251,900	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,621,360	3,926,217	46%	2,155,340	1,905,018	88%
Non Wage	2,339,749	407,293	17%	584,937	117,499	20%
Development Expenditure						
Domestic Development	289,681	9,678	3%	72,420	4,242	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,250,790	4,343,188	39%	2,812,697	2,026,759	72%
C: Unspent Balances						
Recurrent Balances		745,753	15%			
Wage		384,463				
Non Wage		361,290				
Development Balances		183,443	95%			
Domestic Development		183,443				
External Financing		0				
Total Unspent		929,196	18%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Education Department received a total of Shs. 2,251,900,000 against the quarterly target of Shs. 2,812,697,000 reflecting 80% performance. This under performance can be attributed to not receiving Sector Conditional Grant Non-wage, locally raised revenue and OGTs all at 0% in the quarter. However, other sources performed at 100% as expected. Cumulatively by end of December, the department had realized a total of Shs. 5,272,384,000 against the annual budget of Shs. 11,250,790,000 reflecting 47% performance. As already noted, under performance could be noted from Sector Conditional Grant Non-wage at 33% while LRR was at 0% due to LRR shortfalls and OGTs (UNEB PLE) at 0% since the schools were still closed. In terms of expenditure, the department managed to spend a total of Shs. 2,026,759,000 against the quarterly target of Shs. 2,812,697,000 reflecting 72% expenditure performance in Q2. This led to a cumulative expenditure of Shs. 4,343,188,000 by end of December reflecting only 39% expenditure against the annual budget and an absorption rate of 82% against the actual realized. A total of Shs. 3,926,217,000 was wage spent on payment of salaries for teachers while Shs. 407,293,000 was non-wage spent on facilitating routine inspection activities of schools and capitation grant to tertiary institutes. Only Shs. 9,678,000 from development grants was spent to cater for preparation of BOQs to initiate procurement process for planned projects and payment of retention fees.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 929,196,000 was left unspent of which Shs. 183,443,000 was development grant for projects which were still at procurement stage while Shs. 361,290,000 was non-wage accumulated as schools were still closed.

Highlights of physical performance by end of the quarter

Monthly salaries for all teachers paid Monitoring of completed projects from last FY carried out. Routine inspection activities carried out on all schools in preparation for opening up . BOQ for new prepared and procurement process initiated, Retention fees for projects from last FY paid Stationery purchased welfare provided to officers Small office equipment purchased Cleaning materials purchased SOPs emphasised

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	679,811	223,666	33%	169,953	124,885	73%
District Unconditional Grant (Wage)	57,648	28,824	50%	14,412	14,412	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,326	57,252	30%	47,581	57,252	120%
Other Transfers from Central Government	417,437	130,390	31%	104,359	49,621	48%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	105,000	61,271	58%	35,000	25,333	72%
District Discretionary Development Equalization Grant	105,000	61,271	58%	35,000	25,333	72%
Total Revenues shares	784,811	284,937	36%	204,953	150,218	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,048	35,333	49%	18,012	17,571	98%
Non Wage	607,763	178,619	29%	151,941	120,532	79%
Development Expenditure						
Domestic Development	105,000	4,151	4%	35,000	4,151	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	784,811	218,102	28%	204,953	142,253	69%
C: Unspent Balances						
Recurrent Balances						
Wage		691				
Non Wage		9,023				
Development Balances						
Domestic Development		57,120				
External Financing		0				
Total Unspent		66,834	23%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the Roads Sector received a total of Shs. 150,218,000 from all sources reflecting 73% 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 48% due to budget cuts and DDEG at 72%. However, MST LLGs performed at 120% in Q2 as funds for URF to LLGs were released in Q2 although not all. Cumulatively, the departmental receipts by end of December stood at 284,937,000 reflected 36% of the departmental annual budget of Shs. 784,811,000. In terms of expenditure, the department managed to spend a total of Shs. 142,253,000 in Q2 against the quarterly target of Shs. 204,953,000 reflecting 69% performance. Cumulatively, the department spent a total of Shs. 218,102,000 by end of December reflecting 28% of the annual budget and an absorption rate of 77% against the actual receipts of Shs. 284,937,000. A total of Shs. 35,333,000 was wage spent on payment of salaries for staff while Shs. 178,619,000 was non-wage spent on road construction works, repair and maintenance of road equipment and funding to LLGs for Community Access Roads.

Reasons for unspent balances on the bank account

A total of Shs. 66,834,000 was left unspent by end of December of which Shs. 57,120,000 was DDEG since to project for completion of office floor was still on going.

Highlights of physical performance by end of the quarter

Induction and orientation of the Recruited Road Gangs was done. Routine mechanized maintenance done on Ttaba - Wabichu Road (6.00km) and Started Kabasuma – Buyebeyi - Kasasa 7.0km. Paid monthly salaries to all works department staff. Repair and maintenance of road equipment and double cabin pick up vehicle Reg. No. LG0003-029 done. Held the Q2 District Roads Committee meeting. Routine inspection and monitoring of construction projects done. Prepared and submitted BOQs and SOWs for all construction projects

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,037	59,553	54%	27,759	31,794	115%
District Unconditional Grant (Wage)	42,801	25,435	59%	10,700	14,735	138%
Sector Conditional Grant (Non-Wage)	68,235	34,118	50%	17,059	17,059	100%
Development Revenues	446,191	297,461	67%	148,730	148,730	100%
Sector Development Grant	426,390	284,260	67%	142,130	142,130	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	557,228	357,014	64%	176,490	180,524	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,801	25,429	59%	10,700	14,825	139%
Non Wage	68,235	29,200	43%	17,059	16,085	94%
Development Expenditure						
Domestic Development	446,191	57,919	13%	148,730	53,419	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	557,228	112,548	20%	176,490	84,330	48%
C: Unspent Balances						
Recurrent Balances						
		4,924	8%			
Wage		6				
Non Wage		4,918				
Development Balances						
		239,542	81%			
Domestic Development		239,542				
External Financing		0				
Total Unspent		244,466	68%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Water Department received a total of Shs. 180,524,000 against the quarterly target of Shs. 176,490,000 reflecting 102% performance. This over performance can be attributed to receiving more District Unconditional Grant Wage at 138% to adequately cater for payment of staff salaries including new staff. Cumulatively by end of December, the department had realized a total of Shs. 357,014,000 against the annual budget of Shs. 557,228,000 reflecting 64% performance. As already noted, the over performance was due to realizing more District Unconditional Grant – Wage (59%) and Sector Development Grant (67%) as per government policy. On the expenditure side, during Q2 the department managed to spend a total of Shs. 84,330,000 against the quarterly target of Shs. 176,490,000 reflecting 48% expenditure performance. This led to a cumulative expenditure of Shs. 112,548,000 by end of December reflecting only 20% expenditure against the annual budget and an absorption rate of 32% against the actuals realized. Only Shs. 57,919,000 had been spent from development grant to cater for retention fees for projects from last FY and preparation of BOQs for the planned projects.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 244,466,000 was still unspent of which Shs. 239,542,000 was development grant for projects which were still at procurement stage.

Highlights of physical performance by end of the quarter

One extension workers meeting held. One district water supply and sanitation coordination committee meeting. Departmental vehicle and motor cycles serviced and maintained routinely. Hand pump mechanics trained. Baseline survey in the areas of Kyayi, Bukandula, Kasiba-Kabutaala and Matongo carried out for new planned water projects. Rehabilitation of 11 boreholes of Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula undertaken. 6 Water User Committees trained on operation and maintenance of water facilities from Kobero, Tiginya, Kikonoka, Kiryamenvu B, Buyebeyi and Kabalekamugole. Regular data collection on the functionality of water sources was carried out. Implementation and establishment of community baselines through transects, Mapping, Phase II in 25 villages. Data verification and update by LC & VHTs [tree/Walk of shame]. Post construction support of water user committees of Nakimu, Kaalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila and Kiwanda

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	259,649	126,009	49%	64,912	65,797	101%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	176,873	92,471	52%	44,218	48,253	109%
Locally Raised Revenues	25,000	7,650	31%	6,250	4,600	74%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	15,376	7,688	50%	3,844	3,844	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	259,649	126,009	49%	64,912	65,797	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,273	101,837	50%	50,818	52,018	102%
Non Wage	56,376	15,488	27%	14,094	10,332	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	259,649	117,325	45%	64,912	62,350	96%
C: Unspent Balances						
Recurrent Balances						
		8,685	7%			
Wage		3,835				
Non Wage		4,850				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,685	7%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Natural Resources Department received a total of Shs. 65,797,000 against the quarterly target of Shs. 64,912,000 reflecting 101% performance. This over performance can be attributed to receiving more District Unconditional Grant Wage at 109% to adequately cater for payment of staff salaries. However, there were also notable under performance in LRR at 74% due to shortfalls registered as a district and MST LLGs at 0%. Cumulatively by end of December, the department had realized a total of Shs. 126,009,000 against the annual budget of Shs. 259,649,000 reflecting 49% performance. As already noted, the underperformance was due to realizing less local revenue at only 31% due to shortfalls reported and MST LLGs at 0%. On the expenditure side, during Q2 the department managed to spend a total of Shs. 62,350,000 against the quarterly target of Shs. 64,912,000 reflecting 96% expenditure performance. This led to a cumulative expenditure of Shs. 117,325,000 by end of December reflecting only 45% expenditure against the annual budget and an absorption rate of 93% against the actuals realized. A total of Shs. 101,837,000 had been spent on payment of staff salaries while Shs. 15,488,000 was on other non-wage recurrent activities.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 8,685,000 was still unspent of which Shs. 4,850,000 was non-wage accumulated from planned workshops and meetings which couldn't be held due to COVID-19 restriction.

Highlights of physical performance by end of the quarter

Payment of staff salary for department staff. Submitted 1st quarter report to the Ministry of water and environment. Removing encroachers from Wabilago Local forest reserve including planting assorted trees in encroached area. Purchased stationary for Natural Resource Department. Purchased airtime and internet services for quarter two. Purchased fuel for Natural Resource Department. Conducting forest patrols in Local forest reserves. Taking ground rent requests for valuation to the Chief Government valuer at Ministry of Lands Housing and Urban Development. Delivered documents to the Ministry of Local Government and Ministry of Lands Housing and Urban Development. Holding joint District Physical Planning Committee and District Building Committee meeting at District Headquarters(Tondola). Community radio announcements intended to inform people vacate wetlands Community trained /sensitized in wetland restoration in Kabulasoke Village.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	175,834	82,641	47%	43,958	41,321	94%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	95,864	47,932	50%	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	7,030	66%	2,653	3,515	132%
Sector Conditional Grant (Non-Wage)	35,471	17,735	50%	8,868	8,868	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	2,972	100%
Development Revenues	61,766	6,774	11%	15,442	6,774	44%
External Financing	16,016	6,774	42%	4,004	6,774	169%
Other Transfers from Central Government	45,750	0	0%	11,438	0	0%
Total Revenues shares	237,600	89,415	38%	59,400	48,095	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,751	43,545	40%	26,938	21,773	81%
Non Wage	68,083	19,404	29%	17,021	9,194	54%
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	62,949	26%	59,400	30,966	52%
C: Unspent Balances						
Recurrent Balances		19,693	24%			
Wage		10,330				
Non Wage		9,362				
Development Balances		6,774	100%			

Vote:591 Gomba District**Quarter2**

Domestic Development	0		
External Financing	6,774		
Total Unspent	26,467	30%	

Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, Community Based Services Department received a total of Shs. 48,095,000 against the quarterly target of Shs. 59,400,000 reflecting 81% performance. This notable underperformance can be attributed to not realizing any local revenue due to the general local revenue shortfalls experienced by the District, MST LLGs and OGTs – Micro Projects at 0% respectively. However, there was also some notable over performance in OGTs at 132% due to realizing more UWEP Operational funds to mobilize women groups to benefit under the programme and External Financing – RHSP at 169% to facilitate OVC activities. By end of December, the department had realized a cumulative total of Shs. 89,415,000 against the annual departmental budget of Shs. 237,600,000 reflecting 38% performance. As already noted, underperformance was attributed to not realizing less local revenue. In terms of expenditure, the department managed to spend a total of Shs. 30,966,000 against the quarterly target of Shs. 59,400,000 reflecting 52% expenditure performance in the second quarter. By end of December, the department had a cumulative expenditure of Shs. 62,949,000 reflecting only 26% expenditure against the annual departmental budget of Shs. 237,600,000 and an absorption rate of 70.4% against the actual receipts of Shs. 89,415,000.

Reasons for unspent balances on the bank account

By end of December, the department had a total of Shs. 26,467,000 as unspent balances of which Shs. 10,330,000 was wage accumulated due to the vacant post of the Community Development Officer which was still under recruitment while Shs. 9,362,000 was non-wage including UWEP operational funds meant for mobilization of women groups that wasn't undertaken yet and Shs. 6,774,000 was external financing from RHSP for OVC coordination activities.

Highlights of physical performance by end of the quarter

Placed children in remand homes. Conducted the quarterly meeting for the women council. Conducted the quarterly meeting for the PWDs District Council. Conducted the quarterly meeting for the District Elder Committee women.

Vote:591 Gomba District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,311	40,405	47%	21,328	20,078	94%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	37,311	18,655	50%	9,328	9,328	100%
Locally Raised Revenues	8,000	1,750	22%	2,000	750	38%
Development Revenues	55,812	16,875	30%	18,564	14,208	77%
District Discretionary Development Equalization Grant	55,812	16,875	30%	18,564	14,208	77%
Total Revenues shares	141,123	57,281	41%	39,892	34,286	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,311	7,706	21%	9,328	2,779	30%
Non Wage	48,000	18,886	39%	12,000	10,798	90%
Development Expenditure						
Domestic Development	55,812	7,823	14%	18,564	5,893	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	141,123	34,415	24%	39,892	19,470	49%
C: Unspent Balances						
Recurrent Balances		13,813	34%			
Wage		10,949				
Non Wage		2,864				
Development Balances		9,052	54%			
Domestic Development		9,052				
External Financing		0				
Total Unspent		22,865	40%			

Vote:591 Gomba District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In Q2, Planning Unit received a total of Shs. 34,286,000 against the quarterly target of Shs. 39,892,000 reflecting 86% performance. Underperformance was attributed to realizing less local revenue at only 38% due to the general revenue shortfalls and less DDEG as priority was given to only outputs planned for the quarter. Cumulatively by end of December, the department had realized a total of Shs. 57,281,000 against the annual budget of Shs. 141,123,000 reflecting 41% performance. As already noted, underperformance was attributed to realizing less local revenue and DDEG at only 22% and 30% respectively. In terms of expenditure, the department managed to spend a total of Shs. 19,470,000 against the quarterly target of Shs. 39,892,000 reflecting 49% expenditure performance. This led to a cumulative expenditure of Shs. 34,415,000 reflecting 24% expenditure against the annual budget and 60% absorption rate against the actual realized of Shs. 57,281,000.

Reasons for unspent balances on the bank account

By end of December, a total of Shs. 22,865,000 was left unspent of which Shs. 10,949,000 was wage accumulated due delayed recruitment of a Statistician while Shs. 9,052,000 was DDEG meant for retooling but the items were still under procurement process.

Highlights of physical performance by end of the quarter

Prepared and submitted the District Q1 PBS Performance Progress Report to MoFPED Q2 Expenditure limits received and disseminated to all stakeholders Q2 Monitoring of all projects and LLGs conducted Q2 Statistical Abstract prepared and disseminated to the DTPC Annual LG Performance Assessment exercise coordinated District Budget Conference FY 2022/2023 held at the Ssaza Court Hall Held 2 Monthly District Technical Planning Committee meetings Offered technical backstopping to all LLGs for finalizing their Development Plans 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 completed

Vote:591 Gomba District

Quarter2

*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	32,149	41%	19,449	15,700	81%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	27,911	13,955	50%	6,978	6,978	100%
Locally Raised Revenues	12,000	2,250	19%	3,000	750	25%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,798	32,149	41%	19,449	15,700	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,798	13,959	35%	9,949	6,980	70%
Non Wage	38,000	10,494	28%	9,500	4,000	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,798	24,453	31%	19,449	10,980	56%
C: Unspent Balances						
Recurrent Balances						
Wage		5,940				
Non Wage		1,756				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,696	24%			

Vote:591 Gomba District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2, Internal Audit received a total of Shs. 15,700,000 against the quarterly target of Shs. 19,449,000 reflecting 81% performance. Underperformance was attributed to realizing less local revenue at only 25% due to the general revenue shortfalls and MST to LLGs at 0%. Cumulatively by end of December, the department had realized a total of Shs. 32,149,000 against the annual budget of Shs. 77,798,000 reflecting 41% performance. As already noted, underperformance was attributed to realizing less local revenue and MST LLGs at only 19% and 0% respectively. In terms of expenditure, the department managed to spend a total of Shs. 10,980,000 against the quarterly target of Shs. 19,449,000 reflecting 56% expenditure performance. This led to a cumulative expenditure of Shs. 24,453,000 reflecting 31% expenditure against the annual budget and 76% absorption rate against the actual realized of Shs. 32,149,000.

Reasons for unspent balances on the bank account

By end of December, Shs. 7,696,000 was left unspent of which Shs. 5,940,000 was wage accumulated to staffing gaps in the department while Shs. 1,756,000 was non-wage meant for the annual conference of Internal Auditors.

Highlights of physical performance by end of the quarter

Monthly staff salaries paid 2 Government aided secondary schools audited i.e. Mpenja SS, Kasaka SS, Bukandula Mixed SS and Uganda Martyrs Bukalagi Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S All LLGs and departments audited including Education, Health, Finance, Works and Water, Natural Resources, Administration and Planning LGPAC meetings held and advice given Verification of supplies conducted Q1 FY 2021/22 Internal Audit Report submitted

Vote:591 Gomba District**Quarter2****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	22,565	43%	13,183	11,183	85%
District Unconditional Grant (Wage)	29,325	14,663	50%	7,331	7,331	100%
Locally Raised Revenues	10,000	1,200	12%	2,500	500	20%
Sector Conditional Grant (Non-Wage)	13,406	6,703	50%	3,351	3,351	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,731	22,565	43%	13,183	11,183	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,325	10,183	35%	7,331	4,602	63%
Non Wage	23,406	7,897	34%	5,851	4,545	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,731	18,080	34%	13,183	9,147	69%
C: Unspent Balances						
Recurrent Balances						
Wage		4,479				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,486	20%			

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Summary of Workplan Revenues and Expenditure by Source

In the 2nd Quarter, the Trade and Local Economic Development Department received a total of Shs. 11,183,000 against the quarterly target of Shs. 13,183,000 reflecting 85% performance. This notable underperformance can be attributed to realizing less local revenue at only 20% due to the general local revenue shortfalls experienced by the District while other sources performed at 100%. By end of December, the department had realized a cumulative total of Shs. 22,565,000 against the annual budget of Shs. 52,731,000 reflecting 43% performance. As already noted, underperformance was attributed to realizing less local revenue at only 12%. In terms of expenditure, the department managed to spend a total of Shs. 9,147,000 against the quarterly target of Shs. 13,183,000 reflecting 69% expenditure performance in the second quarter. By end of December, the department had a cumulative expenditure of Shs. 18,080,000 reflecting only 34% expenditure against the annual budget of Shs. 52,731,000 and an absorption rate of 80% against the actual receipts of Shs. 22,565,000.

Reasons for unspent balances on the bank account

By end of December, the department had a total of Shs. 4,486,000 as unspent balances of which Shs. 4,479,000 was wage accumulated due to the vacant post of the Principal Commercial Officer who died during the quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Office stationery purchased, 1 Trade sensitisation meetings held, 15 Business inspected for compliance, 134 Business issued with trade licenses, 1 Radio talk shows participated in, 1 Quarterly Radio talk shows participated in, 5 Business assisted in business registration process, 1 Quarterly market report produced, 1 New producers of coffee linked to internal market, 8 Cooperatives supervised district wide, 5 Cooperative groups mobilized for registration district wide, 5 Cooperatives assisted to register district wide, 4 Loges and restaurants identified in the district, 1 Opportunities identified district wide, 2 Producers identified for collective value addition district wide, 1 Facility 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 and projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit Recommendations 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 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 and projects monitored. Quarterly performance review meetings organized. Accountability reports submitted to relevant MDAs. Audit Recommendations 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 paid.

211101	General Staff Salaries	498,076	220,825	44 %	107,613
213001	Medical expenses (To employees)	2,000	0	0 %	0

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221001 Advertising and Public Relations	4,000	2,500	63 %	1,500
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,198	70 %	2,948
221012 Small Office Equipment	4,000	300	8 %	0
221014 Bank Charges and other Bank related costs	160	0	0 %	0
221016 IFMS Recurrent costs	15,000	7,500	50 %	3,750
221017 Subscriptions	6,000	1,000	17 %	0
222001 Telecommunications	4,000	2,000	50 %	1,000
222002 Postage and Courier	1,600	0	0 %	0
223004 Guard and Security services	3,600	1,400	39 %	1,400
223005 Electricity	600	0	0 %	0
224004 Cleaning and Sanitation	4,000	250	6 %	0
225001 Consultancy Services- Short term	4,000	1,800	45 %	1,200
227001 Travel inland	15,000	10,006	67 %	6,473
227004 Fuel, Lubricants and Oils	24,518	12,700	52 %	6,120
228002 Maintenance - Vehicles	7,000	2,594	37 %	1,579
Wage Rect:	498,076	220,825	44 %	107,613
Non Wage Rect:	116,478	50,249	43 %	29,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	614,553	271,073	44 %	136,834

Reasons for over/under performance: Limited resources due to poor revenue collection

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) LG established positions filled with qualified staff	(72%) LG established positions filled with qualified staff	(80%)LG established positions filled with qualified staff	(72%)LG established positions filled with qualified staff
%age of staff appraised	(100%) All staff appraised annually	(70%)) All staff appraised annually	(100%)All staff appraised annually	(70%)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	(74%) All pensioners paid their entitlements by 28th of every month.	(100%)All pensioners paid their entitlements by 28th of every month	(74%)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	224,928	53 %	148,033
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %	0
213004 Gratuity Expenses	255,961	123,898	48 %	123,898
221002 Workshops and Seminars	4,000	3,000	75 %	3,000
221009 Welfare and Entertainment	4,000	2,200	55 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,998	100 %	1,998
222001 Telecommunications	2,430	450	19 %	0
224004 Cleaning and Sanitation	1,200	400	33 %	0
227001 Travel inland	10,000	6,720	67 %	4,635
321608 General Public Service Pension arrears (Budgeting)	235,063	88,370	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942,393	452,464	48 %	283,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942,393	452,464	48 %	283,065
Reasons for over/under performance:	Limited resources			
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	() 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	()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.	(YES) Capacity Building Plan developed, approved and implemented by Council	(YES)Capacity Building plan developed, approved and implemented by Council.	(YES)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 %	0
221003 Staff Training	7,200	681	9 %	681
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	4,487	22 %	681
External Financing:	0	0	0 %	0
Total:	20,000	4,487	22 %	681
Reasons for over/under performance: Limited 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 members mentored and oriented on roles of councils. 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 members mentored and oriented on roles of councils. Quarterly coordination meetings organized
221002 Workshops and Seminars	10,000	5,999	60 %	4,999
221003 Staff Training	2,500	0	0 %	0
227001 Travel inland	10,000	5,487	55 %	3,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	11,485	51 %	8,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	11,485	51 %	8,559
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.	Radio talkshows conducted to create public awareness about government programs and projects. Community Meetings Conducted.	Public relations community meetings conducted, Radio talk shows conducted to creat Public awareness.	Radio talkshows conducted to create public awareness about government programs and projects. Community Meetings Conducted.
221001 Advertising and Public Relations	4,000	275	7 %	275

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227001	Travel inland	4,000	1,989	50 %	1,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,264	28 %	1,794
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,264	28 %	1,794
Reasons for over/under performance:		Limited resources			
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 programs and projects in all LLGs Developing of a monitoring matrix, conducting of field visits, Report writing	()	()Quarterly monitoring visits conducted on all government programs 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 programs . Developing of a monitoring matrix, conducting of field visits.	()	()Quarterly monitoring Reports generated on all government Projects and programs . Developing of a monitoring matrix, conducting of field visits.	
Non Standard Outputs:	Assets registers supervised at all cost centres	Assets Register Supervised at all cost centres		Assets registers supervised at all cost centres	Assets Register Supervised at all cost centres
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	1,866	93 %	1,866
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,866	23 %	1,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,866	23 %	1,866
Reasons for over/under performance:					
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 payslips 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 payslips printed and distributed.
221011 Printing, Stationery, Photocopying and Binding	7,076	3,528	50 %	3,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,076	3,528	50 %	3,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,076	3,528	50 %	3,473
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) All secretaries from various offices mentored on how to handle records.		(80%)All secretaries from various offices mentored on how to handle records.	
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.	
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	2,000	250	13 %	0
222001 Telecommunications	660	150	23 %	0
222002 Postage and Courier	1,000	20	2 %	20
224004 Cleaning and Sanitation	800	200	25 %	0
227001 Travel inland	8,540	3,070	36 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	6,690	35 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	6,690	35 %	2,550
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:

workshops and
seminars organized
and conducted.
ICT paid for

N/A

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
purchasedAnnual District
Procurement Plan
Repaired 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
done as per the law.
Contracts awarded
to successful
bidders. Contract
management and
monitoring done.
Office stationary
Procured.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
purchasedAnnual District
Procurement Plan
Repaired 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
done as per the law.
Contracts awarded
to successful
bidders. Contract
Management and
monitoring done.
Office stationary
Procured.

221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	5,000	1,500	30 %	750
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,397	87 %	1,197
222001 Telecommunications	600	400	67 %	400
227001 Travel inland	7,600	3,600	47 %	1,700
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,697	35 %	4,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,697	35 %	4,047

Reasons for over/under performance:

Total For Administration : Wage Rect:	498,076	220,825	44 %	107,613
Non-Wage Recurrent:	1,145,447	536,242	47 %	334,573
GoU Dev:	20,000	4,487	22 %	681
Donor Dev:	0	0	0 %	0

Vote:591 Gomba District**Quarter2**

<i>Grand Total:</i>	<i>1,663,522</i>	<i>761,554</i>	<i>45.8 %</i>	<i>442,867</i>
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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	(31-10-2021) Annual Performance Report FY 2020/21 submitted. Q1 Performance Report submitted		(2022-02-28)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	(31-10-2021)Q1 Performance Report submitted
Non Standard Outputs:	Official travels to the line ministry for consultations	stationery procured welfare paid fuel procured cleaning materials purchased small office equipments purchased data purchased airtime purchased		Official travels to the line ministry for consultations	stationery procured welfare paid fuel procured cleaning materials purchased small office equipments purchased data purchased airtime purchased
211101 General Staff Salaries	124,932	58,676	47 %		29,209
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	10,600	5,300	50 %		2,650
221012 Small Office Equipment	1,000	500	50 %		500
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,200
Wage Rect:	124,932	58,676	47 %		29,209
Non Wage Rect:	28,900	14,200	49 %		7,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,832	72,876	47 %		36,759
Reasons for over/under performance:	limited funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(100000000) Enumeration, Assessment, Invoicing, collection and management	(77031250) LG Service tax collected		(25000000)Collectio n, monitoring and supervision	(53581250)LG Service tax collected

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Value of Hotel Tax Collected	(10000000) Enumeration, Assessment, Invoicing, collection and management	(6120500) Hotel Tax collected from all Lodges and Guest Houses	(2500000)Collection , monitoring and supervision	(4300500)Hotel Tax collected from all Lodges and Guest Houses
Value of Other Local Revenue Collections	(507540000) Enumeration, Assessment, Invoicing, collection and management	(111505200) Local Revenue collected from other sources	(126885000)Collecti on, monitoring and supervision	(38940200)Local Revenue collected from other sources
Non Standard Outputs:	Revenue meetings held Revenue supervision done Reformance review meetings held	supervisionof trading licence revenue meeting held introduction of sound financial management in revenue collection and accounting process fuel procured airtime purchased	Revenue meetings held Revenue supervision done Reformance review meetings held	supervisionof trading licence revenue meeting held introduction of sound financial management in revenue collection and accounting process fuel procured airtime purchased
221002 Workshops and Seminars	5,000	3,750	75 %	3,002
221009 Welfare and Entertainment	2,000	1,150	58 %	700
221011 Printing, Stationery, Photocopying and Binding	8,600	2,998	35 %	0
222001 Telecommunications	1,800	900	50 %	450
227001 Travel inland	3,000	1,250	42 %	500
227004 Fuel, Lubricants and Oils	18,400	7,500	41 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,800	17,548	45 %	8,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,800	17,548	45 %	8,652
Reasons for over/under performance:	limited funding			
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	fuel procured statioery purchased	Preliminary planning meetings done	fuel procured statioery purchased
227001 Travel inland	1,100	750	68 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	750	68 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	750	68 %	750
Reasons for over/under performance:	limited funds			

Vote:591 Gomba District

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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	fuel procured stationery purchased		Periodic compilation of expenditure data for input in the PBS system	fuel procured stationery purchased
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
227001 Travel inland	1,500	1,250	83 %		500
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,250	56 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,250	56 %		1,500
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	(31.10.2022) 3 Month Accounts prepared and submitted		(2021-10-31)3 Months Accounts prepared and submitted	(31.10.2022)3 Month Accounts prepared and submitted
Non Standard Outputs:	Mandatory statements and notes to the Financial statements prepared	stationery procured fuel procured small office equipment purchased		Mandatory statements and notes to the Financial statements prepared	stationery procured fuel procured small office equipment purchased
221011 Printing, Stationery, Photocopying and Binding	1,000	434	43 %		135
227001 Travel inland	4,700	3,100	66 %		1,050
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	4,534	63 %		1,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	4,534	63 %		1,455
Reasons for over/under performance:	limited funds				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Management of the IFMS systems	stationer procured motorcycle repaired cartridge purchased airtime purchased financial statements submitted		Management of the IFMS systems	stationer procured motorcycle repaired cartridge purchased airtime purchased financial statements submitted

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221008 Computer supplies and Information Technology (IT)	5,200	2,600	50 %	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	400	200	50 %	100
228003 Maintenance – Machinery, Equipment & Furniture	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance: poor network limited funding				
Total For Finance : Wage Rect:	124,932	58,676	47 %	29,209
Non-Wage Reccurent:	90,000	44,281	49 %	22,407
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,932	102,957	47.9 %	51,616

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	3 District Council meetings held 3 Business Committee meetings held Monthly District Councilors monthly 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 Monthly lunch allowances for support staff paid Communication expenses paid		2 District Council meeting held 2 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	2 District Council meetings held 2 Business Committee meetings held Monthly District Councilors monthly gratuity paid Monthly LLG Councilors honoraria paid Monthly fuel entitlements for the District Speakers office paid Monthly fuel entitlements for the District Speakers office paid District Speaker and Clerk to Council facilitated on official travels District Speaker and Clerk to Council facilitated on official travels Monthly lunch allowances for support staff paid Communication expenses paid
211101 General Staff Salaries	18,980	8,710	46 %		4,355
211103 Allowances (Incl. Casuals, Temporary)	169,451	70,865	42 %		49,115
221002 Workshops and Seminars	13,200	3,600	27 %		2,060
221009 Welfare and Entertainment	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,494	75 %		1,494
221012 Small Office Equipment	1,600	215	13 %		0
222001 Telecommunications	2,400	150	6 %		0
227001 Travel inland	6,000	974	16 %		474

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227004 Fuel, Lubricants and Oils	10,800	3,700	34 %	1,000
Wage Rect:	18,980	8,710	46 %	4,355
Non Wage Rect:	207,851	82,198	40 %	54,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,832	90,907	40 %	59,098
Reasons for over/under performance: Budget cuts due to local revenue shortfalls affected implementation of some activities				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	12 Monthly Contracts Committee meetings held Office stationery and supplied purchased	6 Monthly Contracts Committee meetings held	3 Monthly Contracts Committee meetings held Office stationery and supplied purchased	3 Contracts Committee meetings held
221002 Workshops and Seminars	7,600	2,980	39 %	1,580
221011 Printing, Stationery, Photocopying and Binding	1,400	998	71 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,978	44 %	2,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,978	44 %	2,578
Reasons for over/under performance: N/A				
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 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 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 to the DSC Chairperson paid Job adverts placed in newspapers Shortlisting and interviewing exercises conducted DSC Chairperson and Secretary facilitated on official travels and workshops Monthly DSC Retainer Fees paid DSC Annual subscription fees paid
211101 General Staff Salaries	28,835	10,298	36 %	5,149

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211103 Allowances (Incl. Casuals, Temporary)	20,000	8,000	40 %	6,982
221001 Advertising and Public Relations	2,200	1,080	49 %	1,080
221002 Workshops and Seminars	5,004	2,500	50 %	2,500
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	380
227001 Travel inland	3,399	750	22 %	750
Wage Rect:	28,835	10,298	36 %	5,149
Non Wage Rect:	32,603	13,330	41 %	11,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,438	23,628	38 %	17,091

Reasons for over/under performance: Budget cuts due to local revenue shortfalls affected some key activities

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared (50) Land applications cleared for registration (19) Land applications cleared for registration (15) Land applications cleared for registration (7) Land applications cleared for registration

No. of Land board meetings (8) Land Board meetings held to handle land applications (4) Land Board meetings held to handle land applications (2) Land Board meetings held to handle land applications (2) Land Board meetings held to handle land applications

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

2 Court sessions attended

211103 Allowances (Incl. Casuals, Temporary)	4,800	2,030	42 %	900
221002 Workshops and Seminars	2,400	429	18 %	429
221011 Printing, Stationery, Photocopying and Binding	800	122	15 %	122

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227001 Travel inland	4,000	500	13 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,081	26 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,081	26 %	1,571
Reasons for over/under performance: Inadequate funding amidst the heavy workload				
Output : 138205 LG Financial Accountability				
No. of Auditor General queries reviewed per LG	(40) Auditor General queries reviewed and handled conclusively	(28) Queries by the Auditor General reviewed	(10) Auditor General queries reviewed and handled conclusively	(16) Queries by the Auditor General reviewed
No. of LG PAC reports discussed by Council	(4) Quarterly reports prepared and presented to Council	(2) Q3 & 4 FY 2020/21 LG PAC Report discussed by Council	(1) Quarterly reports prepared and presented to Council	(1) Q4 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	2 LGPAC report prepared and submitted to line MDAs	Quarterly LGPAC meetings held Field visits conducted on some of the key projects queried by the Auditors Reports prepared and submitted to relevant stakeholders	LGPAC report prepared and submitted to line MDAs
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221002 Workshops and Seminars	3,600	1,400	39 %	590
227001 Travel inland	2,400	492	20 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,892	41 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,892	41 %	2,280
Reasons for over/under performance: Inadequate funding limited field visits to ascertain certain facts				
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	(3) Set of minutes for District Council meetings held on 02.09.2021, 29.10.2021 and 22.12.2021	(2) 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	(2) Sets of minutes for District Council meetings held on 29.10.2021 and 22.12.2021

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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 . District Chairmans vehicle serviced and maintained routinely	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 . District Chairmans vehicle serviced and maintained routinely
211101	General Staff Salaries	148,285	50,616	34 %	33,830
221002	Workshops and Seminars	6,000	1,500	25 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,600	790	49 %	490
221012	Small Office Equipment	1,200	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
224004	Cleaning and Sanitation	1,200	500	42 %	250
227001	Travel inland	9,200	1,734	19 %	974
227004	Fuel, Lubricants and Oils	35,400	21,550	61 %	7,550
228002	Maintenance - Vehicles	6,000	4,951	83 %	4,951
282101	Donations	5,000	0	0 %	0
Wage Rect:		148,285	50,616	34 %	33,830
Non Wage Rect:		68,000	31,025	46 %	15,715
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		216,285	81,641	38 %	49,545
Reasons for over/under performance:		Due to local revenue shortfalls, some planned activities haven't been undertaken			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 Standing Committee meetings held	2 Standing Committee meetings for the Finance & Planning, Social Services, and Work Committee held	1 Standing Committee meetings held	Standing Committee meetings for the Finance & Planning, Social Services, and Work Committee held
211103	Allowances (Incl. Casuals, Temporary)	16,000	3,000	19 %	3,000

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221002 Workshops and Seminars	6,000	2,820	47 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,820	26 %	4,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,820	26 %	4,820
Reasons for over/under performance:	Limited funding due to Local Revenue shortfalls			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>196,100</i>	<i>69,624</i>	<i>36 %</i>	<i>43,334</i>
<i>Non-Wage Reccurent:</i>	<i>363,454</i>	<i>144,324</i>	<i>40 %</i>	<i>93,648</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>213,947</i>	<i>38.2 %</i>	<i>136,982</i>

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Quarter2

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	165 on-farm trainings on improved and appropriate, yield enhancing technologies		Farmer register updated, 200 on farm advisory trainings carried out, Raw agricultural data collected, compiled and analyzed. Farmer organization	78 on-farm trainings on improved and appropriate, yield enhancing technologies
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
227001 Travel inland	43,642	21,815	50 %		10,906
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,842	28,414	50 %		14,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,842	28,414	50 %		14,205
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	2 Planning/ Coordination meetings held, Motor vehicle maintained	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 Conducted, Stationary, cartridge procured, Office Computer and hard drive (ITB) with a UPS procured, 1 radio talk shows on radio stations, Electricity bills cleared, Motor vehicle maintained, repaired and serviced, Sector Heads and other Stakeholders Quarterly Reports/ Plans shared.	1 Planning/ Coordination meetings held, Motor vehicle maintained
221001 Advertising and Public Relations	2,000	1,000	50 %	500
221002 Workshops and Seminars	16,000	8,000	50 %	4,000
221008 Computer supplies and Information Technology (IT)	5,300	450	8 %	450
221011 Printing, Stationery, Photocopying and Binding	2,450	610	25 %	610
223005 Electricity	1,200	600	50 %	300
227001 Travel inland	8,000	3,179	40 %	1,179

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228002 Maintenance - Vehicles	9,000	1,385	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,950	15,224	35 %	7,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,950	15,224	35 %	7,039

Reasons for over/under performance: Insufficient funds for planning and coordination

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	992 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 556HH 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	476 on-farm advisory visits/trainings on crop and animal diseases and pests as well as sustainable land management, 312HH visited on animal and crop pest and diseases surveillance
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227001 Travel inland	91,930	45,965	50 %	22,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,930	45,965	50 %	22,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,930	45,965	50 %	22,983

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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Vote:591 Gomba District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	758,811	19,321	3 %	16,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	758,811	19,321	3 %	16,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	758,811	19,321	3 %	16,214

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 progress for 1 Motorcycle, 2 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, gears,	1 Motorcycle procured and 2 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, gears,	Procurement in progress for 1 Motorcycle , 2 Banana technology production site developed, 1 Zero grazing technology site, 1 pasture garden, gears,
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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: Delayed procurement process

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

N/A

Vote:591 Gomba District

Quarter2

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 14,750 H/C against FMD, 40,000 Goats against FMD, 5,700H/C against LSD, 800 goats against PPR, 2,230 against Clostridia, 25,500 Birds against NCD & Fowl Typhoid, 921 goats and 274 sheep against CBPP, 300 dogs against rabies, Deworming: 25,500H/C, 216 Goats, 524 birds, 59 pigs, 100 sheep, 46 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 8,750 H/C against FMD, 3,700H/C against LSD, 800 goats against PPR, 1,600H/C against Clostridia, 10,300 Birds against NCD, 1,200 H/C against Brucellosis, 300 dogs against rabies, Deworming: 23,000H/C, 10 Animal Check points manned
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227001 Travel inland	5,200	2,600	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,600	50 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,600	50 %	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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Quarter2

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	20 farmers trammers trained on fish best management practices, 81 boats registered, 69 boat owners, 20 mobile traders, 33 baria and 150 illegal fishing gears destroyed, 30 spot checks done.	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	20 farmers trammers trained on fish best management practices, 130 illegal fishing gears destroyed, 30 spot checks done.
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	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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Quarter2

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.	26trainings 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, 285,000 coffee cuttings, 1,900kg fish feeds, 30,000 Catfish and 30,000 Tilapia fish fingerlings), 10 group sensitization on vegetable and fruit growth.	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 (285,000 coffee cuttings, 1,900kg fish feeds, 30,000 Catfish and 30,000 Tilapia fish fingerlings), 10 group sensitization on vegetable and fruit growth.
227001	Travel inland	5,100	2,550	50 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	2,550	50 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	2,550	50 %	1,275
Reasons for over/under performance:		Insufficient funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(10) 10 tsetse fly traps installed	()	(3)3 tsetse fly traps installed	()
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	29 HH and 2 groups sensitized on bee keeping. 9HH and 2 groups trained on apiary site selection	Presence of tsetse flies established, tsetse fly traps procured and installed, commercial bee farming promoted and on farm advisory trainings on bee farmers done	21 HH and 2 groups sensitized on bee keeping. 9HH and 2 groups trained on apiary site selection
227001	Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	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.	67 HH Sensitized on vermins, 20HH and 2 schools inspected, 10 HH fumigated	1 reports on Community sensitized on problematic animals and destruction, 1 reports Fumigation activities in the District.	25 HH Sensitized on vermins, 20HH and 2 schools inspected, 10 HH fumigated
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	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 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	303,053	49 %	151,403
221009	Welfare and Entertainment	2,640	1,320	50 %	660
221014	Bank Charges and other Bank related costs	1,200	0	0 %	0
227001	Travel inland	8,707	2,420	28 %	2,170
228002	Maintenance - Vehicles	4,000	720	18 %	360
	Wage Rect:	619,751	303,053	49 %	151,403
	Non Wage Rect:	16,547	4,460	27 %	3,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	636,298	307,513	48 %	154,593
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			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:		Delayed procurement process			
Total For Production and Marketing : Wage Rect:	619,751	303,053	49 %		151,403
Non-Wage Reccurent:	983,380	121,034	12 %		67,456
GoU Dev:	136,583	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,739,714	424,088	24.4 %		218,859

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health Promotion and Disease prevention carried out	Community health education. Premises inspections done. CTLS Approach done		CLTS Approach carried out Premises inspections done Community health education conducted	Community health education. Premises inspections done. CTLS Approach done
227001 Travel inland	4,400	2,200	50 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	2,200	50 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	2,200	50 %		1,100
Reasons for over/under performance: Delay in the 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 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 carriedout	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	3,098	55 %		2,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,674	3,098	55 %		2,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,674	3,098	55 %		2,683
Reasons for over/under performance:					
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	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	Staff salaries paid performance management and appraisal done. Monitoring and supervisions conducted Radio talk shows carried out Stakeholders meeting done. Monthly DHT meetings done. Tb Prevention Care and Treatment strengthened. Logistics and Supply chain management done. Cold chain maintenance done. Electricity bills paid. Payment of Health Workers Who Participated in Vaccination Against Covid-19 . Medicine management done. DHO's Airtime paid.	
221002 Workshops and Seminars	30,153	1,806	6 %	1,775
221008 Computer supplies and Information Technology (IT)	3,200	950	30 %	550
221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	800	400	50 %	200
222001 Telecommunications	1,200	600	50 %	300
223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	995	497	50 %	249
227001 Travel inland	147,970	90,206	61 %	40,054
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228002 Maintenance - Vehicles	8,000	3,129	39 %	2,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,349	19,490	46 %	11,382
Gou Dev:	0	0	0 %	0
External Financing:	168,770	87,499	52 %	39,215
Total:	211,119	106,989	51 %	50,597
Reasons for over/under performance:				

Vote:591 Gomba District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		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
227001 Travel inland	92,667	31,896	34 %		31,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	92,667	31,896	34 %		31,896
Total:	92,667	31,896	34 %		31,896
Reasons for over/under performance:					
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	(1402) Outpatients that visited the NGO Basic health facilities		(502)Children immunized health education conducted	(900)Outpatients 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	(520) Inpatients that visited the NGO basic health facilities		(430)Children immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(290)Inpatients 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	(390) Deliveries conducted in the NGO Basic health facilities		(294)hildren immunized health education conducted patients managed as per guidelines deliveries conducted communities sensitized	(96)Deliveries conducted in the NGO Basic health facilities

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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	(1717) 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	(220)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	communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	ommunities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided	communities sensitized health education carried out patient referrals done appropriately Patients management done deliveries conducted Antenatal care provided
263106 Other Current grants	8,915	4,445	50 %	2,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,915	4,445	50 %	2,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,915	4,445	50 %	2,222
Reasons for over/under performance:	Delay in release of funds			
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	(258) Trained health workers in health centres	(200)Identification of staff gaps, request for recruitment, induction and Training nee	(58)Trained health workers in health centres
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	(25) Trained health related training sessions	(20)Identification of training needs at HF level, plan and conduct the trainings with the help of partners, some are district level, others national	(5)Trained health related training sessions
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	(179600) Outpatients recorded in all 17 health facilities	(166600)Patients expected to visit health facilities within the district Patients diagnosis and treatment at OPDs and IPD	(13000)Outpatients recorded in all 17 health facilities

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Number of inpatients that visited the Govt. health facilities.	(4376) Receiving of patients in health facilities, admitting them, administering required treatment and care Ordering of necessary medicines, Ward rounds, good patient care, record keeping Ordering of necessary medicines, Ward rounds, good patient care, record keeping	(6376) Inpatients recorded in all 17 government 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	(2000)Inpatients recorded in all 17 government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3000) Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	(16000) Deliveries conducted in the government facilities	(3000)Ordering of necessary medicines, Ward rounds, good patient care, record keeping Receiving and Delivering mothers on maternity wards	(13000)Deliveries conducted in the government facilities
% age of approved posts filled with qualified health workers	(65%) Establishing staff gaps, recruitment of new staff, orientation and deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(83%) Percentage of health posts filled with qualified health workers in the district	(65%)deployment of staff Recruitment plans submitted, Wage bill increased, Staff recruited	(83%)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%) VHTs trained VHT meeting conducted.	(100%)VHTs trained VHT meeting conducted	(100%)VHTs trained VHT meeting conducted.
No of children immunized with Pentavalent vaccine	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(8974) Children immunized with pentavalent vaccine district wide	(7172) (90%) children immunized with Pentavalent vaccine Static and Outreach immunization	(1802) 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 environments maintained Sanitation and hygiene maintained at health facilities.	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 environments maintained
263104 Transfers to other govt. units (Current)	264,000	131,888	50 %	65,970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,000	131,888	50 %	65,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,000	131,888	50 %	65,970
Reasons for over/under performance:				
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	Fencing of Mpenja HCIII Process of fencing Ngomanene HCIII and Mamba HCIII carried out	Fencing of Mpenja and Ngomanene H/CIIIs carried out Processing of land titles for 4 health facilities	Fencing of Mpenja HCIII Process of fencing Ngomanene HCIII and Mamba HCIII carried out
311101 Land	30,000	29,992	100 %	192
312104 Other Structures	45,000	411	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	30,403	41 %	192
External Financing:	0	0	0 %	0
Total:	75,000	30,403	41 %	192
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	(1) BOQs prepared and procurement processes done	(1)Upgrading of Bulwadda Health Centre II to III in Kabulasoke Sub County	(1)BOQs prepared and procurement processes done
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	Preparation of BOQs and procurement requisitions done	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	Preparation of BOQs and procurement requisitions done
312101 Non-Residential Buildings	650,000	0	0 %	0

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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:

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 done for the construction of 2 staff houses for 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 done for the construction of 2 staff houses for Mamba and Ngomanene HCIIIs
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
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	BOQs prepared and procurement process done for the construction of 2 staff houses for Mamba and Ngomanene HCIIIs	Bills of Quantities and Scope of works prepared Procurement processes facilitated	BOQs prepared and procurement process done for the construction of 2 staff houses for Mamba and Ngomanene HCIIIs
312101 Non-Residential Buildings	300,000	1,161	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	1,161	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	1,161	0 %	0

Reasons for over/under performance:

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	(01) Kifampa H/CIII Maternity Ward renovated	(0) BOQs prepared and procurement process initiated
Non Standard Outputs:	BOQs and SOWs prepared Procurement processes facilitated Routine monitoring and supervision of works done	BOQs prepared and procurement process initiated	BOQs and SOWs prepared Procurement processes facilitated	BOQs prepared and procurement process initiated
312101 Non-Residential Buildings	75,000	4,246	6 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	4,246	6 %	0
External Financing:	0	0	0 %	0
Total:	75,000	4,246	6 %	0

Reasons for over/under performance:

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	Procurement process of medical equipment initiated	medical equipments and diagnostics procured furniture procured	Procurement process of medical equipment initiated
312212 Medical Equipment	295,460	0	0 %	0

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:

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

N/A

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Non Standard Outputs:	General staff salaries paid	District logistics management and support super vision conducted. HIV/AIDs response, coordination, linkage leadership and governance Quarterly public health promotion activities conducted Small office equipment procured Data management done. DHO's Airtime purchased. Monthly DHT meetings conducted. Quarterly Technical Support Supervision done HIV Stake Holders Meeting held Fuel procured EMTCT Performance review meeting held Office Printer partridge purchased Medicine management done	General staff salaries paid	General staff salaries paid Cold chain maintenance and vaccine distribution done. Staff welfare paid. Quarterly public health promotion activities conducted. Medicine management done Office Stationery purchased Small office equipment procured Data management done. DHO's Airtime purchased. Monthly DHT meetings conducted. Quarterly Technical Support Supervision done HIV Stake Holders Meeting held Fuel procured EMTCT Performance review meeting held Office Printer partridge purchased
211101 General Staff Salaries	1,886,133	1,006,206	53 %	541,118
211103 Allowances (Incl. Casuals, Temporary)	0	113,596	0 %	840
221009 Welfare and Entertainment	0	37,499	0 %	0
227001 Travel inland	0	45,000	0 %	0
227004 Fuel, Lubricants and Oils	0	45,000	0 %	400
228002 Maintenance - Vehicles	0	22,438	0 %	5,158
Wage Rect:	1,886,133	1,006,206	53 %	541,118
Non Wage Rect:	0	263,533	0 %	6,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,886,133	1,269,738	67 %	547,516
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out Monthly DHT meetings conducted . Quarterly EMTCT Supervisions done. Data management done. District logistics activities done. Technical support supervisions done. District HIV activities followed up. DHO's Airtime paid Office stationery purchased.	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out	Community sensitization conducted Mass drug administration carried out for bilhazia Support supervision conducted performance review meetings carried out Monthly DHT meetings conducted . Quarterly EMTCT Supervisions done. Data management done. District logistics activities done. Technical support supervisions done. District HIV activities followed up. DHO's Airtime paid Office stationery purchased.
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:				
Total For Health : Wage Rect:	1,886,133	1,006,206	53 %	541,118
Non-Wage Reccurent:	372,338	424,654	114 %	89,756
GoU Dev:	1,395,460	35,810	3 %	192
Donor Dev:	261,437	119,395	46 %	71,111
Grand Total:	3,915,368	1,586,064	40.5 %	702,178

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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 paid by the end of every month			Salary paid by the end of every month
211101 General Staff Salaries	5,015,628	2,411,497	48 %		1,201,587
Wage Rect:	5,015,628	2,411,497	48 %		1,201,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,015,628	2,411,497	48 %		1,201,587
Reasons for over/under performance: The enrollment of learners is too big compared to the number of Teachers in service.					
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	(692) All primary school teachers in the 91 schools in Gomba paid Salary. Salary paid to all primary school teachers in 91 Government Aided schools in Gomba, Capturing of data of all staff, validation against the payroll and submission to ministry for payment, authorisation of payment by CAO.	()		(692)All primary school teachers in the 91 schools in Gomba paid Salary.

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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.	(692) All primary school teachers in the 91 schools in Gomba paid Salary. Salary paid to all primary school teachers in 91 Government Aided schools in Gomba, Capturing of data of all staff, validation against the payroll and submission to ministry for payment, authorisation of payment by CAO.	()	(692)Salary paid to all primary school teachers in 91 Government Aided schools in Gomba, All primary school teachers in the 91 schools in Gomba paid Salary.
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.	(79891) 79891 pupils enrolled and retained in all primary schools both Governments and Private. Enrollment of new pupils in schools, retaining of these pupils up to P.7, Classroom teaching and coaching, administration of Termly exams.	()	(79891)79891 pupils enrolled and retained in all primary schools both Governments and Private. Enrollment of new pupils in schools, retaining of these pupils up to P.7, Classroom teaching and coaching, administration of Termly exams.
No. of student drop-outs	(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.	(282) 282 pupils expected to drop out in all primary schools in Gomba.	()	(282)282 pupils expected to drop out in all primary schools in Gomba.
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.	(434) 434 pupils passed in Grade One.	()	(434)434 pupils passed in Grade One.
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) 4618 pupils sat for PLE district wide.	()	(4618)4618 pupils sat for PLE district wide.

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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	114,071	17 %	114,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	684,426	114,071	17 %	114,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	684,426	114,071	17 %	114,071
Reasons for over/under performance:	The enrollment outweighs the number of Teachers in service, Retaining of learners in the hard to reach parts of Gomba that is Maddu Sub County and some parts of Kabulasoke is very hard, and the number of Officers outweighs the number of vehicles for transportation during Inspection activities.			
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.	(2) Construction of 2 two classroom blocks at Kimwanyi C/U Mpenja sub county and Kanogozi P/S Maddu Sub county.	()	(2)Construction of 2 two classroom blocks at Kimwanyi C/U 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.	(1) One classroom block renovated at Kanoni UMEA P/S Kanoni Town Council.	()	(1)One classroom block renovated at Kanoni UMEA P/S Kanoni Town Council.
Non Standard Outputs:	BOQs prepared, contracts awarded. Constructions carried out, Projects monitored and appraised. Retention paid	Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites.		Preparation of Pre assessment report, statement of requirements and bills of Quantities done, and Monitoring of sites.
281504 Monitoring, Supervision & Appraisal of capital works	10,298	0	0 %	0
312101 Non-Residential Buildings	206,241	0	0 %	0

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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: Mergre SFG to the department; Many schools are shortage of enough classrooms for learners.

Output : 078181 Latrine construction and rehabilitation

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	(2) 2 five stance linned latrines at Najjooki p/s Kanoni Town council and Buye p/s Mpenja county.	()	(2)2 five stance linned latrines at Najjooki p/s Kanoni Town council and Buye p/s Mpenja county.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Reports made BOQs prepared Procurement requisitions made Projects monitored and appraised	N/A		N/A

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: Mergre resources 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	Students enrolled in all USE schools of Gomba. District local Government Enrollment of students, teaching and non teaching ,administering of candidates sitting UCE exams.	Students enrolled in all USE schools of Gomba. District local Government Enrollment of students, teaching and non teaching ,administering of candidates sitting UCE exams.	
211101 General Staff Salaries	2,610,120	1,109,891	43 %	509,334
Wage Rect:	2,610,120	1,109,891	43 %	509,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,610,120	1,109,891	43 %	509,334
Reasons for over/under performance:	Mergre resources to the department. The enrollment outweighs the number of Teachers in service.			
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.	(25374) 25374 Students enrolled in all USE schools of Gomba.	()	(25374)25374 Students enrolled in all USE schools of Gomba.
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.	(178) 178 teaching and non teaching staff paid Salaries. Data capture of all staff verification against the payroll,submission to ministry for payment.	()	(178)178 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	(655) 655 Students sat for UCE district wide and passing O level.	()	(655)655 Students sat for UCE district wide and passing O level.
No. of students sitting O level	(4782) 4782 pupils sitting for UCE district wide.	(655) 655 Students sat for UCE district wide	()	(655)655 Students sat 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.	Schools monitored Reports made	Schools monitored Reports made	
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:	Merge resources to the department. Many schools are in shortage of enough classrooms for learners.			
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 from Kabulasoke Core PTC and Bukalagi Technical Institute.	()	(109)Tertiary Education Instructors paid salaries from Kabulasoke Core PTC and Bukalagi Technical Institute.
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.	(845) Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical institute.	()	(845)Students enrolled in tertiary education at Kabulasoke Core PTC and Bukalagi Technical institute.

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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	Support supervision carried out Meetings held SOPs emphasised	Support supervision carried out Meetings held SOPs emphasised	
211101	General Staff Salaries	939,871	377,331	40 %	180,395
	Wage Rect:	939,871	377,331	40 %	180,395
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	939,871	377,331	40 %	180,395

Reasons for over/under performance: Changes in government policy has affected enrolment in PTCs

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	760,456	253,485	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	760,456	253,485	33 %	0

Reasons for over/under performance: Inadequate space for the smooth running of the department works.

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.	Monitoring of schools' infrastructure carried on Emphasised SOPs to all stakeholders General compaigns carried on for COVID -19 and taking learners back to schools following the calendar.	Monitoring of schools' infrastructure carried on Emphasised SOPs to all stakeholders General compaigns carried on for COVID -19 and taking learners back to schools following the calender.	
221002	Workshops and Seminars	10,000	3,333	33 %	0
221007	Books, Periodicals & Newspapers	400	130	33 %	130
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	240	80	33 %	80
221012	Small Office Equipment	200	66	33 %	66
222001	Telecommunications	800	266	33 %	0
227001	Travel inland	11,000	3,660	33 %	0
227004	Fuel, Lubricants and Oils	16,960	5,650	33 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		44,000	13,185	30 %	276
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		44,000	13,185	30 %	276
Reasons for over/under performance:		Mergre resources to the department. The department lacks equipments.			
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 to all Education personnel in the District. Reports made	Inspection carried out Support supervision to all Education personnel in the District. Reports made	
221009	Welfare and Entertainment	5,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	333	33 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	333	1 %	0

Reasons for over/under performance: Merger resources to the department, Schools and Learners being under lock -down there are challenges of them being idle and redundant in villages.

Output : 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	Referee's workshop for the fifth division DFA league held. Emphasised the SOPs to all members of all teams.	Referee's workshop for the fifth division DFA league held. Emphasised the SOPs to all members of all teams.	
221002	Workshops and Seminars	9,000	1,574	17 %	1,141
221007	Books, Periodicals & Newspapers	480	160	33 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	1,500	500	33 %	0
221011	Printing, Stationery, Photocopying and Binding	900	300	33 %	0
222001	Telecommunications	320	80	25 %	0
227001	Travel inland	9,600	2,620	27 %	0
227004	Fuel, Lubricants and Oils	4,500	1,500	33 %	0
228002	Maintenance - Vehicles	3,200	1,052	33 %	1,052
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	7,786	26 %	2,193
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	7,786	26 %	2,193

Reasons for over/under performance: the department has only one room for office which is inadequate for all Education officers.
The number of officers out weighs the number of motor cycles.

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.			
211101	General Staff Salaries	55,740	27,499	49 %	13,703
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	200	7 %	200
221009	Welfare and Entertainment	5,000	1,666	33 %	113
221011	Printing, Stationery, Photocopying and Binding	4,000	1,330	33 %	130
221012	Small Office Equipment	3,000	1,000	33 %	0
222003	Information and communications technology (ICT)	3,000	1,000	33 %	400
224004	Cleaning and Sanitation	1,700	566	33 %	116
227001	Travel inland	16,222	5,404	33 %	0
227004	Fuel, Lubricants and Oils	14,000	4,600	33 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	55,740	27,499	49 %	13,703
	Non Wage Rect:	59,422	15,766	27 %	959
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,162	43,265	38 %	14,662
Reasons for over/under performance:					
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	9,678	59 %	4,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,310	9,678	59 %	4,242
External Financing:	0	0	0 %	0
Total:	16,310	9,678	59 %	4,242
Reasons for over/under performance:	the department has only one room for office which is inadequate for all Education officers. The number of officers out weighs the number of motor cycles. Learners still move longer distances from their destinations to schools like Mamba in Kyegonza sub county,Mpongo in Mpenja sub county,Kyabagamba in Kyayi sub county			
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.	()	()	()
No. of children accessing SNE facilities	() 320 Children accessing SNE facilities at Kakubansiri Primary	()	()	()
Non Standard Outputs:	Quarterly support supervision and monitoring carried out Quarterly reports done			
221002 Workshops and Seminars	4,000	1,333	33 %	0
221009 Welfare and Entertainment	1,480	493	33 %	0
221011 Printing, Stationery, Photocopying and Binding	550	183	33 %	0

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227001 Travel inland	1,970	657	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,667	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,667	33 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>8,621,360</i>	<i>3,926,217</i>	<i>46 %</i>	<i>1,905,018</i>
<i>Non-Wage Reccurent:</i>	<i>2,339,749</i>	<i>407,293</i>	<i>17 %</i>	<i>117,499</i>
<i>GoU Dev:</i>	<i>289,681</i>	<i>9,678</i>	<i>3 %</i>	<i>4,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,250,790</i>	<i>4,343,188</i>	<i>38.6 %</i>	<i>2,026,759</i>

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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 of District Equipment		District road equipment maintained and serviced routinely Departmental vehicles and motor cycles repaired	Repair of motor vehicle Reg No. LG0003-029
228003 Maintenance – Machinery, Equipment & Furniture	44,116	9,470	21 %		2,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,116	9,470	21 %		2,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,116	9,470	21 %		2,270
Reasons for over/under performance: Only one motor grader for the whole district renders it susceptible to rampant break downs					
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	Funds were to facilitate operationalisation of works office by paying staff on contract, procurement of office stationery and payment of staff welfare.		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	1. Monthly salaries for staff on contract were paid comprising of the Road overseer, and two turnmen 2. Held and facilitated 1No. District Road Committee meeting 3. Welfare for staff was paid 4. Purchased works office stationery
211101 General Staff Salaries	72,048	35,333	49 %		17,571
211103 Allowances (Incl. Casuals, Temporary)	10,200	4,455	44 %		2,020
221002 Workshops and Seminars	400	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	4,385	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	890	37 %	390
221017 Subscriptions	1,000	0	0 %	0
223005 Electricity	400	0	0 %	0
Wage Rect:	72,048	35,333	49 %	17,571
Non Wage Rect:	18,785	5,345	28 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,833	40,678	45 %	19,981

Reasons for over/under performance: minimum recommended percentage of the budget or release is quiet very little compared to the required activities under work office operational costs

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:

263104 Transfers to other govt. units (Current)	0	27,367	0 %	11,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	27,367	0 %	11,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	27,367	0 %	11,824

Reasons for over/under performance:

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	(107) Routine Manual Maintenance of selected Roads using road gangs	(25)Km of district roads routinely manually maintained using the road gangs for the whole financial year	(107)Routine Manual Maintenance of selected Roads using road gangs
Length in Km of District roads periodically maintained	(35.0) 35.0 km district roads periodically maintained using the road equipments.	(13) Ongoing periodic maintenance of Kabasuma-Buyebeyi-Kasasa 7km and Completion of Ttaba-Wabichu road 6km	(35)Km district roads periodically maintained using the road equipment	(13)Ongoing periodic maintenance of Kabasuma-Buyebeyi-Kasasa 7km and Completion of Ttaba-Wabichu road 6km

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Non Standard Outputs:	Salaries for works staff on contract	1. Payment of operators allowances for maintenance of Ttaba-Wabichu road 2. Procurement of 600mm dia. concrete culverts for Ttaba-Wabichu 3. Procurement of Murrum for Ttaba-Wabichu road 4. Supply of machine consumables on maintenance of Ttab-wabichu road 5. Payment of wages and allowances for the manual maintence using road gangs. 6. Procurement of fuel for the mechanized maintenance of Kabasuma-Buyebeyi-Kasasa road 7. Induction and orientation of road gangs.	Salaries for works staff on contract	1. Payment of operators allowances for maintenance of Ttaba-Wabichu road 2. Procurement of 600mm dia. concrete culverts for Ttaba-Wabichu 3. Procurement of Murrum for Ttaba-Wabichu road 4. Supply of machine consumables on maintenance of Ttab-wabichu road 5. Payment of wages and allowances for the manual maintence using road gangs. 6. Procurement of fuel for the mechanized maintenance of Kabasuma-Buyebeyi-Kasasa road 7. Induction and orientation of road gangs.
263367 Sector Conditional Grant (Non-Wage)	326,677	88,358	27 %	56,691
263369 Support Services Conditional Grant (Non-Wage)	9,360	2,652	28 %	1,909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,037	91,009	27 %	58,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,037	91,009	27 %	58,600
Reasons for over/under performance:	Having only one grader for the whole district delays the routine machanised maintenance programme to progress as planned despite quarterly releases being available			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Procurement of a motorcycle	Motrocycle not Procured	Procurement of a motorcycle	Motrocycle not Procured
263104 Transfers to other govt. units (Current)	0	45,427	0 %	45,427
263369 Support Services Conditional Grant (Non-Wage)	18,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	45,427	246 %	45,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	45,427	246 %	45,427
Reasons for over/under performance:	Mobility on site during periodic mechanised maintenance remains poor			
Programme : 0482 District Engineering Services				

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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
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	(1) Procurement processes completed and a contract signed 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	(1)Procurement processes completed and a contract signed for the completion of the floor and veranda for the District headquarters
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	4,151	9 %		4,151
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	4,151	4 %		4,151
External Financing:	0	0	0 %		0
Total:	105,000	4,151	4 %		4,151
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	72,048	35,333	49 %		17,571
Non-Wage Reccurent:	417,437	178,619	43 %		120,532
GoU Dev:	105,000	4,151	4 %		4,151
Donor Dev:	0	0	0 %		0
Grand Total:	594,485	218,102	36.7 %		142,253

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Quarter2

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	.2 District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely Facilitation of procurement process especially for water projects. Procurement of Fuel and lubricants Monthly salaries paid to all department staff Office utilities		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	District Water coordination meetings held quarterly Departmental vehicle and bikes serviced and maintained routinely Facilitation of procurement process especially for water projects. Procurement of Fuel and lubricants Monthly salaries paid to all department staff Office utilities
211101 General Staff Salaries	42,801	25,429	59 %		14,825
221002 Workshops and Seminars	18,961	9,937	52 %		4,198
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	2,000	952	48 %		485
227004 Fuel, Lubricants and Oils	13,524	6,762	50 %		3,381
228002 Maintenance - Vehicles	8,000	3,842	48 %		3,842
Wage Rect:	42,801	25,429	59 %		14,825
Non Wage Rect:	49,485	22,492	45 %		12,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,287	47,921	52 %		27,730

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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	(10) Post construction support of WUCs of Nakimu, Kalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila, Kiwanda		(2)Post construction support to WUCS Supervision visits of water projects. Inspection of water sources after construction	(10)Post construction support to WUCS • Post construction support of water user committees of Nakimu,Kalo,Najjoki,Busaale,Lumanyo,Degeya,Kakoma,Mugabo,Kisuddi,Kizito,Kakomo,Fenekansi,Kyegaliro,Nakayaga,Kafuba,Kirundi,Kasaka,Kisasila,Kiwanda
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	(2) Quarterly District Water and Sanitation Coordination meeting held		()	(1)Quarter 2 Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	(2) Quarterly releases and planned projects displayed		()	(1)Q2 Funds and planned projects displayed
No. of sources tested for water quality	() N/A	(10) Nakimu, Kaalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila and Kiwanda tested for quality after rehabilitation		()	(10)Nakimu, Kaalo, Najjoki, Busaale, Lumanyo, Degeya, Kakoma, Mugabo, Kisuddi, Kizito, Kakomo, Fenekansi, Kyegaliro, Nakayaga, Kafuba, Kirundi, Kasaka, Kisasila and Kiwanda tested for quality after rehabilitation
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,280	1,568	48 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,280	1,568	48 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,280	1,568	48 %		960
Reasons for over/under performance:	N/A				
Output : 098103 Support for O&M of district water and sanitation					

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No. of water points rehabilitated	() N/A	(12) Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula	()	(12)Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula
% of rural water point sources functional (Gravity Flow Scheme)	() Regular data collection on the functionality of water sources	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() N/A	(60) Functional shallow wells in Gomba	()	(60)Functional shallow wells in Gomba
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	(15) Hand pump mechanics trained	()	(15)Hand pump mechanics trained
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Communities mobilized and trained to ensure functionality of water sources	Water User Committees established and oriented on their duties	Communities mobilized and trained to ensure functionality of water sources
227001 Travel inland		4,800 2,400	50 %	1,200
Wage Rect:		0 0	0 %	0
Non Wage Rect:		4,800 2,400	50 %	1,200
Gou Dev:		0 0	0 %	0
External Financing:		0 0	0 %	0
Total:		4,800 2,400	50 %	1,200
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Annual sanitation and water week competitions organised	(1) Annual sanitation and water week competitions organized	(1)Annual sanitation and water week competitions organised	(1)Annual sanitation and water week competitions organized
No. of water user committees formed.	(3) Sensitize communities to fulfill critical requirements for water sources developed	(11) WUCs of Kyamabale, Kabalekamugole, Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph Buyinjabutoole and Sula formed	(1)Sensitize communities to fulfill critical requirements for water sources developed	(3)WUCs of Kyamabale, Kabalekamugole and Lukoola formed
No. of Water User Committee members trained	(21) Training WUCs,communities on O&M,hygiene and sanitation promotion	(10) 10 WUC trained on O&M, hygiene and sanitation promotion for this financial year.	(7)Training WUCs, communities on O&M, hygiene and sanitation promotion	(6)Training WUCs, communities on O&M, hygiene and sanitation promotion

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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	(3) 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	2,740	39 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,110	2,740	39 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,110	2,740	39 %	1,020
Reasons for over/under performance:	The reason for under performance is that the available funds are saved for activities for the next quarter .			
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		Carry out baseline survey for sanitation in villages where water projects are to be implemented	
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:	The reason for under performance is that the available funds are not enough to carry out the activity			
Output : 098106 Sector Capacity Development				
N/A				

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Non Standard Outputs:	-Capacity building for office staff		Capacity building for office staff	
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: the available funds are not enough to carry out the activity

Capital Purchases

Output : 098172 Administrative Capital

N/A

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.	505 of the activities under this campaign are completed	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.	<ul style="list-style-type: none"> • Implementation and establishment of community baselines through transects, Mapping, phast tool in 25 villages. • Data verification and update by LC & VHTs {tree/Walk of shame}.for the 25 villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,500	48 %	5,000
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	9,500	42 %	5,000
External Financing:	0	0	0 %	0
Total:	22,801	9,500	42 %	5,000

Reasons for over/under performance: N/A

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) Procurement process initiated for the construction of production water source in Bukandula, Kasiba and Nabuguyo	(0)Award of contracts and site handover for construction of production water source in Bukandula, Kasiba and Nabuguyo	(0)Procurement process initiated for the construction of production water source in Bukandula, Kasiba and Nabuguyo
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No. of deep boreholes rehabilitated	(11) Rehabilitation of broken down boreholes,	(11) Rehabilitation of 11 boreholes of Kyamabaale, Kabalekamugole Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph buyinja, Sula and supply of a borehole tool box.	(11)Rehabilitation of broken down boreholes,	(11)Rehabilitation of 11 boreholes of Kyamabaale, Kabalekamugole Lukoola, Kobero, Mabuye, Mukusu, Lumuli, Buyebeyi, Kabazala, St. Joseph buyinja, Sula and supply of a borehole tool box.
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	46,188	21 %	46,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,726	46,188	21 %	46,188
External Financing:	0	0	0 %	0
Total:	215,726	46,188	21 %	46,188
Reasons for over/under performance:	The reason for under performance is that other projects are still under procurement			
Output : 098184 Construction of piped water supply system				
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) Award of contracts and site handovers done	(0)Award of contracts and site handovers done	(0)Award of contracts and site handovers done
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	BOQs and Scope of works prepared Procurement processes initiated	N/A	BOQs and Scope of works prepared Procurement processes initiated
312104 Other Structures	207,665	2,231	1 %	2,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	207,665	2,231	1 %	2,231
External Financing:	0	0	0 %	0
Total:	207,665	2,231	1 %	2,231
Reasons for over/under performance:	Still under procurement			
Total For Water : Wage Rect:	42,801	25,429	59 %	14,825
Non-Wage Reccurent:	68,235	29,200	43 %	16,085
GoU Dev:	446,191	57,919	13 %	53,419
Donor Dev:	0	0	0 %	0
Grand Total:	557,228	112,548	20.2 %	84,330

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection committees)	Payment of staff salary for department staff. Submitted 1st quarter report to the Ministry of water and environment.		Payemnt of salary for department staff	Payment of staff salary for department staff. Submitted 1st quarter report to the Ministry of water and environment.
	Capacity building and technical backstopping Strengthening of District environmental committees.			Strengthening grass restoration and protection of wetlands (formulation of 10 village wetland protection 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.			Capacity building and technical backstopping Strengthening of District environmental committees.	
211101 General Staff Salaries	203,273	101,837	50 %		52,018
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	1,250	50 %		626
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
Wage Rect:	203,273	101,837	50 %		52,018
Non Wage Rect:	7,200	1,650	23 %		1,026
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,473	103,487	49 %		53,044
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities.				
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	(1) Removing encroachers from Wabilago Local forest reserve including planting assorted trees in encroached area.	(1)Restoration of Degraded forest reserves Setting up tree nursery and planting of raised tree seedlings	(1)Removing encroachers from Wabilago Local forest reserve including planting assorted trees in encroached area.
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 Setting up tree nursery and planting of raised tree seedlings	Conducting forest patrols in Local forest reserves.	Restoration of Degraded forest reserves Setting up tree nursery and planting of raised tree seedlings	Conducting forest patrols in Local forest reserves.
224006 Agricultural Supplies	3,500	500	14 %	500
227001 Travel inland	1,900	1,263	66 %	1,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,763	33 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,763	33 %	1,763
Reasons for over/under performance:	Limited funds. Lack of transport facilities.			
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	150	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	150	19 %		0
Reasons for over/under performance:	Low funding of the sector.				
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	(1) Removing encroachers from Wabilago Local forest reserve.	()	(1)Removing encroachers from Wabilago Local forest reserve.	
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	N/A		40 Monthly patrols of local forest reserves Requisition preparation, Receiving of funds, moving to field to patrol and enforce the disputed cases, report preparation	N/A
227001 Travel inland	1,100	480	44 %		160
228004 Maintenance – Other	3,000	330	11 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	810	20 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	810	20 %		490
Reasons for over/under performance:	Low funding of the sector. Intimidation by forest dealers.				
Output : 098306 Community Training in Wetland management					
N/A					

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N/A				
Non Standard Outputs:				
	Project screening (impact assessment) monitoring and certification. (52 projects)	Community trained /sensitized in wetland restoration in Kabulasoke Village. Purchased stationary for the Natural Resource Department. Purchased fuel for Natural Resource Department.	Project screening (impact assessment) monitoring and certification. (52 projects)	Community trained /sensitized in wetland restoration in Kabulasoke Village. Purchased stationary for the Natural Resource Department. Purchased fuel for Natural Resource Department.
	Compliance monitoring of waste management and their collection and sensitization		Compliance monitoring of waste management and their collection and sensitization	
	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 %	0
221009 Welfare and Entertainment	2,500	488	20 %	488
221011 Printing, Stationery, Photocopying and Binding	1,500	995	66 %	695
222001 Telecommunications	600	150	25 %	0
224005 Uniforms, Beddings and Protective Gear	1,200	0	0 %	0
227001 Travel inland	4,800	2,070	43 %	1,150
227004 Fuel, Lubricants and Oils	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,200	5,253	37 %	2,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,200	5,253	37 %	2,983

Reasons for over/under performance: Lack of transport facilities.

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(4) Compliance monitoring of all wetlands	(0) N/A	(1)Project screening (impact assessment) monitoring and certification. (52 projects)	(0)N/A
			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.	
Non Standard Outputs:	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Purchased stationary for Natural Resource Department. Purchased airtime and internet services for quarter two. Purchased fuel for Natural Resource Department.	Periodic visit to line ministries Office welfare in terms of office Radio announcements	Purchased stationary for Natural Resource Department. Purchased airtime and internet services for quarter two. Purchased fuel for Natural Resource Department.
221001 Advertising and Public Relations	375	0	0 %	0
221009 Welfare and Entertainment	440	220	50 %	220
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	1,460	4	0 %	4
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,275	1,224	29 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,275	1,224	29 %	824
Reasons for over/under performance:	Limited funding. Lack of transport facilities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 community men and women trained in ENR monitoring district wide.	(0) N/A	(10)Community men and women trained in ENR monitoring district wide.	(0)N/A

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Non Standard Outputs:	Acquire funds, communication when to hold a meeting	Community radio announcements intended to inform people vacate wetlands.	Acquire funds, communication when to hold a meeting	Community radio announcements intended to inform people vacate wetlands.
222001 Telecommunications	675	338	50 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	675	338	50 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675	338	50 %	338
Reasons for over/under performance:	Low funding of the sector. Political interference.			
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	(12) Development projects screened	(6)Environmental screening undertaken on all major development projects in water, roads, education and health district wid	(5)Development projects screened
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 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	450	18 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	450	18 %	250
Reasons for over/under performance:	Low funding of the sector.			
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.	() Holding joint District Physical Planning Committee and District Building Committee meeting at District Headquarters (Tondola).	(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.	()Holding joint District Physical Planning Committee and District Building Committee meeting at District Headquarters (Tondola).

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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. Inspection of land District wide	Purchased stationary for the Natural Resource Department. Taking ground rent requests for valuation to the Chief Government valuer at Ministry of Lands Housing and Urban Development. Delivered documents to the Ministry of Local Government and Ministry of Lands Housing and Urban Development.	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. Inspection of land District wide	Purchased stationary for the Natural Resource Department. Taking ground rent requests for valuation to the Chief Government valuer at Ministry of Lands Housing and Urban Development. Delivered documents to the Ministry of Local Government and Ministry of Lands Housing and Urban Development.
221002 Workshops and Seminars	1,066	202	19 %	0
221009 Welfare and Entertainment	350	175	50 %	175
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	70	0	0 %	0
227001 Travel inland	4,110	2,037	50 %	1,122
227004 Fuel, Lubricants and Oils	1,530	0	0 %	0
228004 Maintenance – Other	3,800	1,287	34 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,226	3,851	34 %	2,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,226	3,851	34 %	2,659
Reasons for over/under performance:	Low funding of the sector. Lack of transport facilities. Intimidation by developers. Political interference. Illegal collection of plan/building fees by some Health Assistants, Sub Accounts and Parish Chiefs.			
Total For Natural Resources : Wage Rect:	203,273	101,837	50 %	52,018
Non-Wage Recurrent:	50,376	15,488	31 %	10,332
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	253,649	117,325	46.3 %	62,350

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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 compound cleaning paid. Monthly Yaka units loaded for power		monthly wages for office compound cleaning paid . monthly Yaka units loaded for power	Monthly wages for office compound cleaning 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:	Very little amount of funds allocated for the activity on quarterly basis and its very hard to get it as well.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	36 quarterly radio talk shows held 1 per LLG per quarter held.	10 cases of GBV were followed up by the CDOs in all the LLGs.		36 quarterly radio talk shows held 1 per LLG per quarter held.	Followed up cases of GBV in the community by the CDOs in all the LLGs.
	allowances for CDOs and other CBS dept staff paid per quarter			allowances for CDOs and other CBS dept staff paid per quarter	
221001 Advertising and Public Relations	1,926	0	0 %		0
227001 Travel inland	1,847	924	50 %		463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,774	924	24 %		463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,774	924	24 %		463
Reasons for over/under performance:	With the creation of the new Sub-Counties there is a challenge of very little funds allocated to the CDOs to implement their activities effectively in the the community.				
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	(42) Learners trained	(9)36 FAL instructors and 09 CDOs trained and mentored 04 different FAL materials disbursed. 09 CDOs facilitated to implement FAL activities	(42)Learners trained
Non Standard Outputs:	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	375	19 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	300
227001 Travel inland	2,556	375	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,356	1,150	21 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,356	1,150	21 %	300
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	04 radio talk shows GBV conducted 01 per quarter	1 radio talk show conducted.	04 radio talk shows GBV conducted 01 per quarter	Conducted a radio talk show about the increasing number of Sexually Gender Based Violence cases in the district amidst the opening of schools.
	Allowances paid to SPSWO, DCDO and probation officer		Allowances paid to SPSWO, DCDO and probation officer	
221001 Advertising and Public Relations	500	250	50 %	125
221009 Welfare and Entertainment	774	387	50 %	216
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	1,387	50 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	1,387	50 %	716
Reasons for over/under performance:	The radio talk shows would be conducted in all the Sub-Counties using the local radio talk shows but because of the little funds allocated to the sector this cannot be done.			
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	(9) Juvenile offenders remanded at Naguru Remand home.	()	(4)Placement of juvenile offenders at remand homes.

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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.	20 cases were handled both walk in and from the community. 10 cases were followed up to see that the victims can get justice. 1 District Child Well being committee was held.	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.	Handled cases of domestic violence . Followed up cases in the community. District Child Wellbeing Committee was conducted .
227001	Travel inland	20,563	2,274	11 %	1,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,547	2,274	50 %	1,176
	Gou Dev:	0	0	0 %	0
	External Financing:	16,016	0	0 %	0
	Total:	20,563	2,274	11 %	1,176
Reasons for over/under performance:		Mishandling of cases of domestic violence especially to do with defilement by police has left the victims to lose hope in some of the government institutions. Most of the cases are not followed up from the community because of the inadequate funds allocated to the sector.			
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) District and Sub County Youth Councils supported to hold quarterly meetings	()	(10)District and Sub County Youth Councils supported to hold quarterly meetings
Non Standard Outputs:		100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	1 one Youth day Celebration was celebrated.	100 YLP projects monitored for compliance 04 radio talk shows for sensitizing youth held	Youth Day celebrations was celebrated.
227001	Travel inland	4,257	1,856	44 %	806

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,257	1,856	44 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,257	1,856	44 %	806
Reasons for over/under performance:	Most of the Youths in the district are not mobilised properly for the need of one cause thus affecting them to join government programmes.			
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	(3)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 District Older Persons' Committee meeting. Conducted the quarterly PWD meeting. Group files for the PWDS were taken at the Ministry of Gender Labour and Social Development.		N/A	Conducted the District Older Persons' Committee meeting. Conducted the quarterly PWD meeting. Group files for the PWDS were taken at the Ministry of Gender Labour and Social Development.
227001 Travel inland	3,868	1,932	50 %	965
282101 Donations	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,868	3,181	36 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,868	3,181	36 %	965
Reasons for over/under performance:	The members on the Older Persons' Committee can hardly move around the district due to the very little funds allocated to the committee thus leave most of the work not attended too.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 workshop for culture mainstreaming was attended.			The Focal Person in charge of Culture mainstreaming attended a workshop for mainstreaming culture.
221002 Workshops and Seminars	4,000	868	22 %	0

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227001	Travel inland	10,612	1,866	18 %	1,866
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,612	2,734	19 %	1,866
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,612	2,734	19 %	1,866
Reasons for over/under performance:		Mainstreaming culture in most of the departments has not been considered thus no funds are allocated to the sector.			
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	Workplaces inspected for compliance	20 workplaces inspected 05 per quarter stapler, punching machine and staple wires procured plus other stationery 04 cartilages procured 01 per quarter	Workplaces inspected for compliance
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221012	Small Office Equipment	212	106	50 %	106
227001	Travel inland	800	400	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,312	506	39 %	506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,312	506	39 %	506
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		01 office printer procured 20 labour disputes intervened into 04 quarterly departmental meetings held	4 Cases received and handled 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	4 Cases received and handled
221009	Welfare and Entertainment	784	391	50 %	196
221012	Small Office Equipment	990	248	25 %	0
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,774	889	32 %	196
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,774	889	32 %	196

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Quarterly district women council quarterly meetings held	(2) District Women council meeting was held.		(1)Quarterly district women council quarterly meetings held	(1)Quarterly District Women Council Committee was conducted.
Non Standard Outputs:	Womens Day Celebration	N/A		Womens Day Celebration	N/A
227001 Travel inland	3,263	1,630	50 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,263	1,630	50 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,263	1,630	50 %		820
Reasons for over/under performance:	The funds allocated to the District Women Council are inefficient to allow the members implement the activities of the women in the entire district.				
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	4 Radio talk shows on community mobilization and mind set change held		04 quarterly Radio talk shows on community mobilization and mind set change held . Allowances for departmental staff engaged in social rehabilitation paid	2 Radio talk shows on community mobilization and mind set change held
227001 Travel inland	2,774	187	7 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,774	187	7 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,774	187	7 %		187
Reasons for over/under performance:	N/A				
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	Office stationery was purchased.	monthly salaries for departmental staff paid. varied office stationery procured fuel for field activities procured 100 community groups formed and trained	Stationery for the office department was purchased.
211101 General Staff Salaries	107,751	43,545	40 %	21,773
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	4,000	1,687	42 %	694
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	107,751	43,545	40 %	21,773
Non Wage Rect:	8,000	2,687	34 %	1,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,751	46,232	40 %	22,966
Reasons for over/under performance: Little funds being allocated yet the department has many sectors.				
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	Beneficiary groups were monitored. Submitted the groups files and reports.	09 UWEP groups formed and funded 01 per LLG. 49 Parish Development Groups formed and backstopped	Monitored at the district level by the Women Council Chairpersons and the office of the RDC. Submitted workplans of the selected groups files and reports purchased office stationery to implement activities.
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 beneficiary groups need constant sensitization to understand what they are supposed to do.				
Total For Community Based Services : Wage Rect:	107,751	43,545	40 %	21,773
Non-Wage Recurrent:	64,083	19,404	30 %	9,194
GoU Dev:	45,750	0	0 %	0
Donor Dev:	16,016	0	0 %	0
Grand Total:	233,600	62,949	26.9 %	30,966

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries for the Population Officer paid. Officers facilitated for the Regional Budget Conference. Monthly fuel entitlements for the District Planner paid.		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 salaries for the Population Officer paid. Officers facilitated for the Regional Budget Conference. Monthly fuel entitlements for the District Planner paid.
	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	Office stationery and printer cartridges procured.		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	
211101 General Staff Salaries	37,311	7,706	21 %		2,779
221002 Workshops and Seminars	3,000	500	17 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	800	200	25 %		0
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		1,200
Wage Rect:	37,311	7,706	21 %		2,779
Non Wage Rect:	12,000	4,100	34 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,311	11,806	24 %		4,979
Reasons for over/under performance:	N/A				
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	(5) Monthly District Technical Planning Committee meetings held at the District Headquarters	(3)Monthly District Technical Planning Committee meetings held at the District Headquarters	(2)Monthly District Technical Planning Committee meetings held for October and November
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	2 Quarterly PBS Progress Reports compiled and submitted to MoFPED Regional Budget Consultative Workshop attended in Masaka District Budget Conference FY 2022/23 held at the Ssaza Court Hall.	Annual District Budget Conference FY 2022/23 held. District Budget Framework Paper FY2022/23 submitted to MoFPED Q1 PBS Progress report submitted to MoFPED	District Budget Conference FY 2022/23 held at the Ssaza Court Hall Q1 PBS Progress report submitted to MoFPED
221002 Workshops and Seminars	4,800	2,400	50 %	1,520
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,200	43 %	2,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,200	43 %	2,820

Vote:591 Gomba District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed deployment of the new PBS Tool to enable timely submission of the District Budget Framework Paper FY 2022/23.			
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.	1 Quarterly Statistical Abstract developed and submitted to UBOS 1 DSC meeting held.		Annual and Q1 Statistical Abstracts developed, discussed by DTPC and submitted to UBOS. Monthly District Statistical Committee meetings held.	Draft LGSPSD prepared and submitted for review
221002 Workshops and Seminars	2,800	1,400	50 %		1,400
221011 Printing, Stationery, Photocopying and Binding	800	350	44 %		150
227001 Travel inland	2,400	1,200	50 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,950	49 %		2,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,950	49 %		2,320
Reasons for over/under performance:		Absence of the Statistician pending 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 and disseminated to stakeholders.	District population profile updated and disseminated to stakeholders. Advocacy activities for the District Committee on Adolescent Health supported. Support towards district level commemoration of the World AIDS Day extended. Support towards community mobilization and sensitizations on the COVID-19 Pandemic extended	District population profile updated and disseminated to stakeholders.
221002 Workshops and Seminars	3,000	1,300	43 %	570
227001 Travel inland	3,000	928	31 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,228	37 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,228	37 %	748

Reasons for over/under performance: Limited funding due to Local Revenue shortfalls

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.	Project profiles for all planned development projects prepared and discussed by TPC. 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.	Project profiles for all planned development projects prepared and discussed by TPC. DDEG project activities coordinated at the HLG and LLG levels.
221002	Workshops and Seminars	1,800	900	50 %	502
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,200	40 %	502
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,200	40 %	502
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 Refresher training in the NDP III Programme Areas conducted Harmonizing of DDP with the NDP III initiated	Efforts of Development partners in the district profiled and integrate in the DDP. Annual NGO Forum coordinated with support from partners	Refresher training in the NDP III Programme Areas conducted
221002	Workshops and Seminars	4,000	2,493	62 %	2,493

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227001 Travel inland	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	700	35 %	700
Gou Dev:	4,000	2,493	62 %	2,493
External Financing:	0	0	0 %	0
Total:	6,000	3,193	53 %	3,193

Reasons for over/under performance: N/A

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 & Q2 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.	District budget performance data and IPFs updated and disseminated.
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221008 Computer supplies and Information Technology (IT)	2,000	600	30 %	600
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600

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.	5 Monthly Technical Planning Committee meetings held. Quarterly Expenditure limits received and disseminated to all stakeholders. BFP IPFs FY 2022/23 received and disseminated to all stakeholders.	3 Monthly Technical Planning Committee meetings held. Q2 Expenditure limits received and disseminated to all stakeholders. BFP IPFs FY 2022/23 received and disseminated to all stakeholders.	2 Monthly Technical Planning Committee meetings held. Q2 Expenditure limits received and disseminated to all stakeholders. BFP IPFs FY 2022/23 received and disseminated to all stakeholders.
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221002 Workshops and Seminars	3,000	1,500	50 %	750
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221011 Printing, Stationery, Photocopying and Binding	1,000	408	41 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,908	48 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,908	48 %	908
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.	Quarterly M&E Exercise conducted and report submitted to OPM LG Performance Assessment exercise coordinated	Quarterly M&E Reports prepared and discussed for all development projects and programmes.	Q2 M&E Exercise conducted and report submitted to OPM LG Performance Assessment exercise coordinated
227001 Travel inland	8,000	5,330	67 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,330	67 %	3,400
External Financing:	0	0	0 %	0
Total:	8,000	5,330	67 %	3,400
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 completed for the supply of office furniture and laptop computers for selected offices	2 Tents procured and installed to serve as temporary council shelter.	Procurement processes completed for the supply of office furniture and laptop computers for selected offices
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>7,706</i>	<i>21 %</i>	<i>2,779</i>
<i>Non-Wage Reccurent:</i>	<i>48,000</i>	<i>18,886</i>	<i>39 %</i>	<i>10,798</i>
<i>GoU Dev:</i>	<i>55,812</i>	<i>7,823</i>	<i>14 %</i>	<i>5,893</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>34,415</i>	<i>24.4 %</i>	<i>19,470</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monthly staff salaries paid 2 Government aided secondary schools audited i.e. Bukandula Mixed SS and Uganda Martyrs Bukalagi Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S All LLGs and departments audited		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	Monthly staff salaries paid 2 Government aided secondary schools audited i.e. Bukandula Mixed SS and Uganda Martyrs Bukalagi Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S All LLGs and departments audited
211101 General Staff Salaries	39,798	13,959	35 %		6,980
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	4,000	1,995	50 %		1,000
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		1,200
Wage Rect:	39,798	13,959	35 %		6,980
Non Wage Rect:	12,000	4,995	42 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,798	18,954	37 %		9,480
Reasons for over/under performance:	Inadequate funding due to low local revenue and lack of transport means for field activities. Due to the COVID-19 lockdown on schools, all couldn't be audited since they were closed Understaffing in the department.				
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) Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(12)Departments to be audited include: Administration, Finance, Statutory Bodies, Production, Works, Health, Water, Natural Resources, Education Community Based Services	(7)Education, Health, Finance, Works and Water, Natural Resources, Administration and Planning
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.	(15.11.2021) Q1 FY 2021/22 Internal Audit Report submitted	(30th Nov. 2021)Q1 FY 2021/22 Internal Audit Report submitted	(15.11.2021)Q1 FY 2021/22 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	LGPAC meetings held and advice given Verification of supplies conducted	Special audits conducted on selected programmes and projects Witnessing handovers of offices Verification of supplies and works done	LGPAC meetings held and advice given Verification of supplies conducted
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	0
227001 Travel inland	9,000	4,499	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,999	31 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,999	31 %	1,500
Reasons for over/under performance:	Inadequate funding			
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	Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S	Routine monitoring of development projects and programmes undertaken. All government aided education institutions and health facilities monitored and audited	Reviewed routine road maintenance projects in Maddu, Ttaba Binzi, Water projects in Kyayi and education projects in Ntalagi P.S and Ngeye P.S
227001 Travel inland	4,000	500	13 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	0
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>39,798</i>	<i>13,959</i>	<i>35 %</i>	<i>6,980</i>
<i>Non-Wage Reccurent:</i>	<i>32,000</i>	<i>10,494</i>	<i>33 %</i>	<i>4,000</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>24,453</i>	<i>34.1 %</i>	<i>10,980</i>

Vote:591 Gomba District

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Quarterly Awareness creation Radio talk shows participated in	(2) Radio talk shows participated in on Gomba FM		(1)Prepare requisitions for stationery and airtime	(1)Radio talk shows participated in on Gomba FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(40) Trade sensitization meetings held in different LLGs of the District	(3) Trade sensitization meetings held in Maddu Sub County, Maddu Town Council and Kyayi Sub County		(10)Trade sensitization meetings held in different LLGs of the District	(1)Trade sensitization meeting held in Maddu
No of businesses inspected for compliance to the law	(200) Business inspected for compliance	(94) Business inspected for compliance in Maddu T.C, Kanoni T.C, Kifampa and Kabulasoke		(50)Business inspected for compliance	(74)Business inspected for compliance in Kanoni, Kabulasoke and Kifampa
No of businesses issued with trade licenses	(1200) Business issued with trade licenses district wide.	(282) Business issued with trade licenses		(300)Business issued with trade licenses district wide.	(130)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	400	20 %		400
227004 Fuel, Lubricants and Oils	1,946	973	50 %		486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,946	1,373	35 %		886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,946	1,373	35 %		886
Reasons for over/under performance:	Limited funds and COVID19 limited some activities Business Licenses delayed since they operate on calendar year basis				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Quarterly Radio talk shows participated in	(2) Quarterly Radio talk shows participated in		(1)Quarterly Radio talk shows participated in	(1)Quarterly Radio talk shows participated in
No of businesses assited in business registration process	(100) Business assisted in business registration process	(15) 15 Business assisted in business registration process		(25)Business assisted in business registration process	(5)5 Business assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(10) Enterprises linked to UNBS i order to produce quality standardized products	(4) Enterprises linked to UNBS in order to produce quality standardized products	(3)Enterprises linked to UNBS i order to produce quality standardized products	(4)Enterprises linked to UNBS in order to produce quality standardized products
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,800	300	17 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	300	17 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	300	17 %	300
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	(2) 2 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 desserminated	(4) Quarterly reports produced	(2) 2 Quarterly market report produced	(1)Quarterly reports produced	(1)1 Quarterly market report produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,860	930	50 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	930	50 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	930	50 %	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.	(13) Cooperatives supervised district wide.	(10)Cooperatives supervised district wide.	(8)Cooperatives supervised district wide.
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration district wide.	(9) Cooperative groups mobilized for registration district wide.	(4)Cooperative groups mobilized for registration district wide.	(5)Cooperative groups mobilized for registration district wide.
No. of cooperatives assisted in registration	(30) Cooperatives assisted to register district wide.	(9) Cooperatives assisted to register district wide.	(8)Cooperatives assisted to register district wide.	(5)Cooperatives assisted to register district wide.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,800	1,900	50 %	950
227004 Fuel, Lubricants and Oils	4,400	1,000	23 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,900	35 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,900	35 %	1,450

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding to carryout supervision and lack transport means					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Promotion of local tourism undertaken	(0) N/A		(1)Promotion of local tourism undertaken	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Loges and restaurants identified in the district	(7) Loges and restaurants identified in the district		(3)Loges and restaurants identified in the district	(4)Loges and restaurants identified in the district
No. and name of new tourism sites identified	(10) New tourism sites identified district wide.	(0) N/A		(2)New tourism sites identified district wide.	(0)N/A
Non Standard Outputs:	N/A	N/A		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 opportunitis identified for industrial development	(15) Opportunities identified district wide	(3) 3 Opportunities identified district wide		(4)Opportunities identified district wide	(1)1 Opportunity identified district wide
No. of producer groups identified for collective value addition support	(40) Producers identified for collective value addition district wide	(6) 6 Producers identified for collective value addition district wide		(10)Producers identified for collective value addition district wide	(2)2 Producers identified for collective value addition district wide
No. of value addition facilities in the district	(15) Facilities in the district provided value addition	(3) 3 Facilities in the district provided value addition		(4)Facilities in the district provided value addition	(1)1 Facility 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.	(2) 2 Quarterly reports prepared and submitted to CAO;s office.		(1)Quarterly reports prepared and submitted to CAO;s office.	(1)1 Quarterly report prepared and submitted to CAO;s office.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,300	1,150	50 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,150	50 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	1,150	50 %		575
Reasons for over/under performance: N/A					
Output : 068308 Sector Management and Monitoring					

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N/A				
Non Standard Outputs:	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought	Monthly staff salaries paid Office stationery and airtime bought
211101 General Staff Salaries	29,325	10,183	35 %	4,602
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49 %	494
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	29,325	10,183	35 %	4,602
Non Wage Rect:	2,500	1,244	50 %	869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,825	11,427	36 %	5,471
Reasons for over/under performance:	Limited funding to the sector			
Total For Trade Industry and Local Development : Wage Rect:	29,325	10,183	35 %	4,602
Non-Wage Reccurent:	23,406	7,897	34 %	4,545
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,731	18,080	34.3 %	9,147

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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	Sector Conditional Grant (Non-Wage)	8,000	0
	BUYANJA			
KASAMBYA HCII	Kyayi	Sector Conditional Grant (Non-Wage)	8,000	0
	KASAMBYA			
KITWE HCII	Kyabagamba	Sector Conditional Grant (Non-Wage)	8,000	0
	KITWE			
KYAYI HCIII	Kyayi	Sector Conditional Grant (Non-Wage)	16,000	0
	KYAYI			
MADDU HCIV	Maddu	Sector Conditional Grant (Non-Wage)	80,000	0
	MADDU			
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ddegeya	Sector Development Grant	30,000	0
	buyanja H/CII,			
	Kyaayi H/CII			
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	Transitional Development Grant	19,802	0
	Kigezi parish			
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	Other Transfers from Central Government	41,430	0
	Tataba-Wabichu			
Routine Manual Maintenance of selected District roads using Road gangs	Golola	Other Transfers from Central Government	85,000	0
	Whole District			

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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