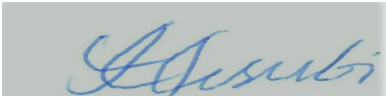


VOTE: 832 **Gomba District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISUBI JOSEPH
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 832 Gomba District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	296,213	63%
Discretionary Government Transfers	2,938,997	3,042,557	2,368,515	81%
Conditional Government Transfers	21,587,045	24,469,923	18,253,121	85%
Other Government Transfers	564,476	988,376	277,859	49%
External Financing	503,460	503,460	296,788	59%
Total Revenues shares	26,063,978	29,474,316	21,492,497	82%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,194,944	1,776,585	878,598	74%
Natural Resources, Environment, Climate Change, Land And Water Management	993,023	1,027,373	458,095	46%
Private Sector Development	47,600	47,600	31,531	66%
Integrated Transport Infrastructure And Services	1,463,636	1,283,229	585,747	40%
Human Capital Development	19,044,961	20,064,698	12,210,526	64%
Public Sector Transformation	1,899,308	3,043,281	1,814,989	96%
Community Mobilization And Mindset Change	340,593	361,993	126,672	37%
Governance And Security	457,817	1,247,461	852,505	186%
Development Plan Implementation	622,097	622,097	307,616	49%
Grand Total	26,063,978	29,474,316	17,266,278	66%
Wage	16,710,849	16,710,849	11,464,956	69%
Non-Wage Recurrent	5,617,552	8,108,905	4,919,254	88%
Domestic Devt	3,232,117	4,151,101	808,633	25%
External Financing	503,460	503,460	73,435	15%

VOTE: 832 Gomba District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By end of Quarter Three, Gomba District Local Government had realized a total of Ug. Shs. 21,492,497,000 from various revenues sources against the approved annual budget of Ug. Shs. 26,063,978,000 reflecting 82% budget realization. Despite of this over performance, there was some notable underperformance from External Financing at only 59% due to not realizing any funds from Global Fund while Other Government Transfers also stood at only 49% due to not realizing any funds from URF and Micro Projects in Q3.

All the funds received were effectively disbursed to their respective User Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of March, a total of Ug. 17,272,276,000 had been spent reflecting 66% budget expenditure and an absorption rate of 80%. A total of Ug. Shs. 11,469,442,000 was wage spent on payment of staff salaries, Ug. Shs. 4,921,267,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff, UPE and USE Capitation Grants and transfers to Health Facilities while only Ug. Shs. 813,133,000 was development grant spent on construction projects including road works as most of the projects were still at construction stage.

The Human Capital Development Programme registered a total expenditure of Ug. Shs. 12,214,889,000 mainly on payment of teachers and health worker's salaries, transfer of capitation funds to all government aided schools and health facilities for their day to day operations. Agro Industrialization Programme also managed to spend a total of Ug. Shs. 878,598,000 mainly on payment of salaries for agricultural extension workers, farmer mobilization, sensitization and monitoring. The Public sector transformation Programme spent a total of Shs. 1,819,476,000 including transfer of DDEG and Non-wage grants to all lower local governments, payment of monthly salaries to department staff and pension and gratuity.

VOTE: 832

Gomba District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	296,213	63%
Business licenses	40,000	40,000	32,348	81%
Land Fees	72,000	72,000	111,170	154%
Local Services Tax-Payable By Individuals	100,000	100,000	81,739	82%
Market /Gate Charges	143,000	143,000	13,180	9%
Other licenses	80,000	80,000	39,328	49%
Sale of Agricultural products and services- From Government Units	20,000	20,000	10,000	50%
Sale of bid documents-From Government Units	15,000	15,000	8,449	56%
Discretionary Government Transfers	2,938,997	3,042,557	2,368,515	81%
District Discretionary Equalisation Development Grant	328,823	328,823	328,823	100%
District Unconditional Grant Non-Wage	553,219	656,779	492,584	89%
District Unconditional Grant Wage	1,798,437	1,798,437	1,348,828	75%
Urban Discretionary Equalisation Development Grant	17,566	17,566	17,566	100%
Urban Unconditional Grant Wage	177,781	177,781	133,336	75%
Urban Unconditional Non-Wage	63,172	63,172	47,379	75%
Conditional Government Transfers	21,587,045	24,469,923	18,253,121	85%
Programme Conditional Grant - Non Wage Recurrent	4,051,685	6,415,578	4,382,435	108%
Programme Conditional Grant - Development	1,785,913	2,304,898	1,804,898	101%
Programme Conditional Grant - Wage Recurrent	14,734,632	14,734,632	11,050,974	75%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	564,476	988,376	277,859	49%
European Union Support to DDEG (MoLG)	65,000	65,000	58,291	90%
Micro Projects under Luwero Rwenzori Development Programme	150,000	170,000	21,400	14%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	25,000	27,500	27,500	110%
Uganda Road Fund (URF)	304,476	304,476	162,229	53%

VOTE: 832

Gomba District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	20,000	21,400	8,440	42%
External Financing	503,460	503,460	296,788	59%
Global Alliance for Vaccines and Immunization (GAVI)	293,260	293,260	246,275	84%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,200	180,200	50,513	28%
Total Revenues Shares	26,063,978	29,474,316	21,492,497	82%

VOTE: 832 **Gomba District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

In the 3rd Quarter, the District received only Ug. Shs. 4,813,000 under Other Government Transfers basically for UWEP Operational Costs. This therefore led to a cumulative total of Ug. Shs. 277,859,000 received by end of March implying only 49% budget realization. Under performance is attributed to realizing less funds for Micro Projects under LRDP from the Office of the Prime Minister (14%) while no release was made for URF in Q3.

Cumulative Performance for External Financing

VOTE: 832 Gomba District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,982	0	2,331,838	115%	709,343
Sub-Total	2,018,982	0	2,331,838	115%	709,343
Department: Finance					
10 Financial Management and Accountability (LG)	252,860	0	185,577	73%	55,682
Sub-Total	252,860	0	185,577	73%	55,682
Department: Statutory bodies					
10 Legislation and Oversight	457,817	0	335,656	73%	108,433
Sub-Total	457,817	0	335,656	73%	108,433
Department: Production and Marketing					
10 Agricultural Extension	1,075,271	0	831,115	77%	308,911
20 Agricultural Production	0	0	47,483	4,748,292,500,000%	14,183
Sub-Total	1,075,271	0	878,598	82%	323,094
Department: Health					
10 Primary HealthCare	5,436,281	0	2,750,705	51%	955,786
30 Health Management and Supervision	11,000	0	8,250	75%	2,750
Sub-Total	5,447,281	0	2,758,955	51%	958,536
Department: Education					
10 Pre-Primary and Primary Education	6,027,655	0	3,974,568	66%	1,390,703
20 Secondary Education	4,589,813	0	3,349,146	73%	1,236,631
30 Skills Development	2,611,070	0	1,918,754	73%	930,132
40 Education&Sports Management and Inspection	353,142	0	197,169	56%	61,558
50 Special Needs Education	8,000	0	5,333	67%	2,668
Sub-Total	13,589,679	0	9,444,970	70%	3,621,691
Department: Roads and Engineering					
10 Community Access Roads	1,463,636	0	585,747	40%	238,708
Sub-Total	1,463,636	0	585,747	40%	238,708

VOTE: 832

Gomba District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	555,340	0	149,922	27%	106,236
Sub-Total	555,340	0	149,922	27%	106,236
Department: Natural Resources					
10 Natural Resources Management	437,683	0	308,173	70%	105,226
Sub-Total	437,683	0	308,173	70%	105,226
Department: Community Based Services					
10 Community Mobilisation	348,593	0	133,272	38%	42,376
Sub-Total	348,593	0	133,272	38%	42,376
Department: Planning					
10 Planning and Statistics	303,532	0	97,387	32%	34,079
Sub-Total	303,532	0	97,387	32%	34,079
Department: Internal Audit					
10 Compliance	65,704	0	24,652	38%	2,593
Sub-Total	65,704	0	24,652	38%	2,593
Department: Trade, Industry and Local Development					
10 Commercial Services	47,600	0	31,531	66%	11,476
Sub-Total	47,600	0	31,531	66%	11,476
Grand Total	26,063,978	0	17,266,278	66%	6,317,474

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,869,825	3,580,209	2,444,079	131%	815,597
District Unconditional Grant Non-Wage	104,375	104,375	78,281	75%	26,094
District Unconditional Grant Wage	634,062	634,062	497,128	78%	162,056
Locally Raised Revenues	100,000	100,000	34,650	35%	5,500
Multi-Sectoral Transfers to LLGs_NonWage	365,521	545,928	282,292	77%	106,185
Programme Conditional Grant - Non Wage Recurrent	596,992	2,126,969	1,500,071	251%	498,544
Urban Unconditional Grant Wage	68,875	68,875	51,657	75%	17,219
Development Revenues	149,157	149,157	149,157	100%	74,578
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	4,500
Multi-Sectoral Transfers to LLGs_Gou	140,157	140,157	140,157	100%	70,078
Total Revenues Shares	2,018,982	3,729,366	2,593,236	128%	890,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,937	702,937	489,205	70%	159,026
Non Wage	1,166,888	2,877,272	1,694,217	145%	476,479
Development Expenditure					
Domestic Development	149,157	149,157	148,417	100%	73,838
External Financing	0	0	0	0%	0
Total Expenditure	2,018,982	3,729,366	2,331,838	115%	709,343
C: Unspent Balances					
Recurrent Balances			260,658		
Wage			59,580		
Non Wage			201,078		
Development Balances			740		
Domestic Development			740		
External Financing			0		
Total Unspent			261,398		

VOTE: 832 **Gomba District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the 3rd Quarter, Administration Department received a total of Ug. Shs. 890,176,000 from all sources leading to cumulative receipts worth Ug. Shs. 2,593,236,000 by end of March. This reflected 128% budget realization against the approved annual budget of Shs. 2,018,982,000. This over performance was attributed to realizing more funds under Programme Conditional Grant – Non Wage (251%) due to a supplementary budget received for Pension and Gratuity. All development grant performed well at 100% while recurrent revenue stood at 75%. However, there was also some notable under performance from Local Revenue (35%) due to the general local revenue shortfalls.

In terms of expenditure, Ug. Shs. 714,299,000 was spent in Q3 leading to cumulative expenditure performance of Ug. Shs. 2,336,793,000 reflecting 116% expenditure performance against the approved annual budget and an absorption rate of 90%. A total of Ug. Shs. 493,691,000 was wage spent on payment of staff salaries while Ug. Shs. 1,694

Reasons for unspent balances on the bank account

By end of Q3, Administration Department had some unspent balances worth Ug. Shs. 256,442,000 of which Ug. Shs. 55,093,000 was Wage accumulated due to delayed recruitment of new staff pending clearance from the Ministry of Public Service while Ug. Shs. 200,609,000 was Non-wage accumulated due to delayed clearance of some retired staff to assess their gratuity.

Highlights of physical performance by end of the quarter

- Monthly staff salaries processed and paid to all staff in time.
- Monthly pension and gratuity for retired staff processed and paid in time to retired staff.
- Monthly data capture and salary payment process conducted.
- Monthly payroll printing and displays made.
- Procurement process conducted.
- Non-wage and DDEG Transfers to LLGs made.
- Monitored and supervised construction works for the new District Administration Block – Phase 2
- Monitored all government programmes implementation LEGS activities and service delivery in health facilities, schools and LLGs.
- Monthly fuel entitlements for CAO and DCAO paid
- Motor-vehicle maintenance expenses
- Purchase of stationery

VOTE: 832

Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,860	252,860	191,995	76%	57,205
District Unconditional Grant Non-Wage	66,000	66,000	49,500	75%	16,500
District Unconditional Grant Wage	140,060	140,060	105,045	75%	35,015
Locally Raised Revenues	40,000	40,000	32,350	81%	3,990
Urban Unconditional Grant Wage	6,801	6,801	5,101	75%	1,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,860	252,860	191,995	76%	57,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,860	146,860	106,540	73%	36,265
Non Wage	106,000	106,000	79,037	75%	19,417
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,860	252,860	185,577	73%	55,682
C: Unspent Balances					
Recurrent Balances			6,418		
Wage			3,605		
Non Wage			2,813		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Finance Department received a total of Ug. Shs. 57,205,000 from all sources leading to a cumulative total of Ug. Shs. 191,995,000 reflecting 76% budget realization. This over performance was attributed to realizing more Locally Raised Revenue at 81%.
In terms of expenditure, a total of Ug. Shs. 55,332,000 was spent in Q3 which led to cumulative expenditure performance of Ug. Shs. 185,227,000 implying 73% performance against the approved annual budget and an absorption rate of 96.5% against the actuals received. A total of Ug. Shs. 106,540,000 was wage expenditure spent on payment of salaries for finance department staff across the district while Ug. Shs. 78,687,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of March 2024, a total of Ug. Shs. 6,768,000 was left unspent of which Ug. Shs. 3,605,000 was Wage accumulated due delayed recruitment of one more Assistant Accountant while Ug. Shs. 3,163,000 was non-wage for some unimplemented activities.

Highlights of physical performance by end of the quarter

Monthly salaries to all finance department staff paid.
Q3 Releases warranted and disbursed to all user departments, LLGs, schools and health facilities.
Half Year final accounts compiled and submitted to the relevant authorities for approval.
District Draft estimates of Revenue and Expenditure FY 2024/2025 prepared and laid to Council on 20th March 2024.
Responses to Auditor General’s Report compiled, submitted to Parliamentary Public Accounts Committee and defended.
Quarterly Local Revenue performance review meetings held.
Monitoring and support supervision of local revenue collection and management using the IRAS system done in all LLGs.
Routine servicing and maintenance of IFMS computers, generator and system done.
Fuel entitlements for CFO, SFO and FO paid.
Office stationery for finance department procured.
purchase of small office equipment's
purchase of printer cartridge's

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,817	561,377	404,736	88%	136,094
District Unconditional Grant Non-Wage	161,494	265,055	198,791	123%	66,264
District Unconditional Grant Wage	206,322	206,322	141,829	69%	47,230
Locally Raised Revenues	90,000	90,000	64,115	71%	22,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,817	561,377	404,736	88%	136,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,322	206,322	123,952	60%	41,043
Non Wage	251,495	355,055	211,704	84%	67,390
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,817	561,377	335,656	73%	108,433
C: Unspent Balances					
Recurrent Balances			69,079		
Wage			17,877		
Non Wage			51,202		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			69,079		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Statutory Bodies Department received a total of Ug. Shs. 136,094,000 from all sources against the quarterly target of Ug. Shs. 114,454,000 reflecting 118% budget realization. Cumulatively, by end of Q3, the department had realized a total of Ug. Shs. 404,736,000 from all sources reflecting 88% performance against the approved annual budget. This over performance is attributed to realizing more District Unconditional Grant – Non wage (123%) due to the supplementary budget received for Councilors’ Gratuity and Ex-Gratia.

On the expenditure side, a total of Ug. Shs. 110,113,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 337,336,000 by end of quarter. This reflected an absorption rate of 83% against the actual receipts and an expenditure performance of 74% against the approved annual budget. A total of Ug. Shs. 213,384,000 was non-wage spent on routine council and committee operations, councilors gratuity and honoraria amon

Reasons for unspent balances on the bank account

By the end of December, a total of Ug. Shs. 67,399,000 was left unspent of which Ug. Shs. 17,877,000 was Wage accumulated due delayed recruitment of staff in the department i.e. PHRO (Secretary DSC) while Ug. Shs. 49,522,000 was Non-Wage meant for payment of LCI and II Chairpersons Ex-Gratia which is paid once at the end of the FY

Highlights of physical performance by end of the quarter

- Held 02 District Council meetings with relevant resolutions made.
- 01 Standing Committee meeting held
- 01 LGPAC meeting held and submitted reports to relevant authorities.
- 01 DLB meeting held and Land Inspections conducted.
- 03 Contracts and evaluation Committee meetings held.
- Monthly salaries to all political leaders and technical staff in statutory bodies department paid.
- DEC members and Speaker’s fuel entitlements paid.
- Honoraria for LLGs Councilors for Q1 and Q2 paid.
- District Councilor’s monthly gratuity for Q1 and Q2 paid.
- Held 02 DSC meetings, interviewed and recruited mew staff.
- Facilitated official travels for District Chairperson, District Speaker and Deputy Speaker.
- Routine maintained and servicing of the District Chairperson’s vehicle.
- 2 Business Committee meetings held.

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,055,271	1,317,182	980,386	93%	326,795
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	261,911	196,433	0%	65,478
Programme Conditional Grant - Wage Recurrent	1,045,271	1,045,271	783,953	75%	261,318
Development Revenues	20,000	459,403	453,903	2,270%	234,201
Locally Raised Revenues	20,000	20,000	14,500	73%	14,500
Programme Conditional Grant - Development	0	439,403	439,403	0%	219,701
Total Revenues Shares	1,075,271	1,776,585	1,434,289	133%	560,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,271	1,045,271	636,929	61%	216,571
Non Wage	10,000	271,911	187,579	1,876%	66,964
Development Expenditure					
Domestic Development	20,000	459,403	54,089	270%	39,559
External Financing	0	0	0	0%	0
Total Expenditure	1,075,271	1,776,585	878,598	82%	323,094
C: Unspent Balances					
Recurrent Balances			155,878		
Wage			147,024		
Non Wage			8,854		
Development Balances			399,814		
Domestic Development			399,814		
External Financing			0		
Total Unspent			555,691		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Production Department received a total of Ug. Shs. 560,997,000 from all sources leading to cumulatively receipts worth Ug. Shs. 1,434,289,000 by end of December. This reflected 133% budget realization against the original approved annual budget of Ug. Shs. 1,075,271,000. This over performance is attributed to realizing supplementary budgets for Programme Non-wage and Development Grants which were released in Q2 and Q3. On the expenditure side, a total of Ug. Shs. 323,094,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 878,598,000 by end of the quarter. This reflected an absorption rate of 61.3% against the actual receipts and an expenditure performance of 82% against the approved annual budget. A total of Ug. Shs. 636,929,000 was wage spent on payment of salaries for agricultural extension workers, Ug. Shs. 187,579,000 was Non-wage spent on other routine activities including farmer sensitization and mobilization while

Reasons for unspent balances on the bank account

By end of March, a total of Ug. Shs. 555,691,000 was still unspent of which Ug. Shs. 399,814,000 was development grant meant for Micro-scale irrigation schemes which were still at construction stage while Ug. Shs. 147,024,000 was wage accumulated due to delayed recruitments as the District was still waiting from clearance to recruit from the Ministry of Public Service.

Highlights of physical performance by end of the quarter

- Monthly salaries for all agricultural extension staff paid.
- One motor vehicle repaired and serviced.
- 2 Department planning and coordination meetings held.
- Vaccinated 2,952 HC, 50 goats and sheep against FMD.
- Operational funds transferred to all 49 Parishes for PDC activities.
- 344 PDM Enterprise groups monitored across the District.
- 400 On-farm advisory trainings and supervisions carried out.
- 200 Fishermen sensitized on responsible fishing practices and 6 spot checks on fish transportation routes set up.
- 90 Farmers trained on water harvesting and irrigation.
- 141 Farmers sensitized on Micro-scale irrigation
- 36 Agro-input dealers monitored, inspected and verified,
- 12 Households sensitized on crop destructive vermins

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,725,232	3,725,232	2,793,924	75%	931,308
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	566,879	566,879	425,159	75%	141,720
Programme Conditional Grant - Wage Recurrent	3,158,353	3,158,353	2,368,765	75%	789,588
Development Revenues	1,722,049	2,167,281	1,584,759	92%	914,779
External Financing	477,460	477,460	294,938	62%	269,869
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	244,589	289,821	289,821	118%	144,910
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	5,447,281	5,892,513	4,378,683	80%	1,846,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,158,353	3,158,353	2,252,903	71%	752,212
Non Wage	566,879	566,879	423,707	75%	141,434
Development Expenditure					
Domestic Development	1,244,589	1,689,821	8,911	1%	3,183
External Financing	477,460	477,460	73434.609	15%	61,707
Total Expenditure	5,447,281	5,892,513	2,758,955	51%	958,536
C: Unspent Balances					
Recurrent Balances			117,315		
Wage			115,862		
Non Wage			1,453		
Development Balances			1,502,413		
Domestic Development			1,280,910		
External Financing			221,504		
Total Unspent			1,619,728		

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the 3rd Quarter, Health Department received a total of Ug. Shs. 1,846,087,000 from all sources against the quarterly target of Ug. Shs. 1,361,820,000 reflecting 136% budget realization. Over performance was due to realizing more development funds at 50% in Q3 leading to 100% release. Cumulatively, by end of the quarter, the department had realized a total of Ug. Shs. 4,378,683,000 from all sources reflecting 80% performance against the approved annual budget. All recurrent revenues performed well as expected at 75% while development revenues also performed well except for External Financing with only 62% realized from GAVI and IDI for immunization and IHV/AIDS activities respectively. On the expenditure side, a total of Ug. Shs. 963,036,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 2,763,455,000 by end of March. This reflected an absorption rate of 71% against the actual receipts and an expenditure performance of 63% against the approv

Reasons for unspent balances on the bank account

By end of December, a total of Ug. Shs. 1,615,228,000 was still unspent of which Ug. Shs. 1,276,410,000 was development grant as planned projects including construction of Kigezi HCIII were still at procurement stage. In addition, Ug. Shs. 115,862,000 was wage accumulated due to delayed recruitments as the District was still waiting from clearance to recruit from MoPS.

Highlights of physical performance by end of the quarter

- District Health Team meetings conducted.
- Office Stationery, printer cartridges and cleaning materials for DHO’s Office purchased.
- HMIS Reports prepared and submitted to DHIS2 system.
- Cold chain maintenance done in all facilities.
- DHO's vehicle serviced and maintained.
- Facilitation for drug verification paid
- Fuel for DHO's purchased
- Welfare for support staff paid
- Quarterly PBS reports prepared and submitted .
- Immunization services and vaccine distribution done.
- TB Prevention and Treatment strengthened.
- Technical Support Supervision of Maternal & Child Health Activities conducted.
- Monthly salaries to all health workers were paid.

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,381,038	13,955,543	10,135,939	76%	3,889,222
District Unconditional Grant Wage	78,216	78,216	58,662	75%	19,554
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Other Transfers from Central Government	25,000	27,500	27,500	110%	0
Programme Conditional Grant - Non Wage Recurrent	2,740,814	3,312,819	2,150,521	78%	1,236,916
Programme Conditional Grant - Wage Recurrent	10,531,008	10,531,008	7,898,256	75%	2,632,752
Development Revenues	208,642	208,642	201,933	97%	71,821
Other Transfers from Central Government	65,000	65,000	58,291	90%	0
Programme Conditional Grant - Development	143,642	143,642	143,642	100%	71,821
Total Revenues Shares	13,589,679	14,164,185	10,337,872	76%	3,961,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,609,224	10,609,224	7,293,779	69%	2,452,432
Non Wage	2,771,814	3,346,319	2,095,968	76%	1,169,258
Development Expenditure					
Domestic Development	208,642	208,642	55,223	26%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,589,679	14,164,185	9,444,970	70%	3,621,691
C: Unspent Balances					
Recurrent Balances			746,192		
Wage			663,139		
Non Wage			83,053		
Development Balances			146,709		
Domestic Development			146,709		
External Financing			0		
Total Unspent			892,901		

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In Q3, Education Department received a total of Ug. Shs. 3,961,043,000 from all sources leading to cumulative receipts worth Ug. Shs. 10,337,872,000 by end of the quarter thus reflecting 76% budget realization against the approved annual budget of Ug. Shs. 13,589,679,000. Most of the sources performed well as expected except for Local Revenue at only 17% and OGTs – Recurrent due to realizing more UNEB PLE funds.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 3,621,639,000 in Q3 leading to cumulative expenditure worth Ug. Shs. 9,444,833,000 by end of quarter. This reflected 70% expenditure performance against the budget as well as an absorption rate of 91.4% against the actual receipts. A total of Ug. Shs. 7,293,779,000 was wage spent on payment of teachers’ salaries, Ug. Shs. 2,095,831,000 was Non-wage expenditure including transfers of capitation grants of UPE, USE and Tertiary.

Reasons for unspent balances on the bank account

By end the quarter, a total of Ug. Shs. 893,038,000 was left unspent of which Ug. Shs. 663,139,000 was Wage accumulated due to numerous staffing gaps in secondary and tertiary education while Ug. Shs. 146,709,000 was Programme Development funds meant for construction projects which were still under construction stage.

Highlights of physical performance by end of the quarter

- During the period under review, the following outputs were registered:
- Monthly salaries for all teachers paid in time.
- 142 Education institutions (schools) inspected, monitored and supported.
- Preparatory visits and inspections and trainings conducted for all UNEB Examination centre Schools.
- Registration for learners began.
- Office stationery, small office items and cleaning materials purchased.
- Teachers supported in SNE and Appraisal writing.
- Departmental vehicle and motorcycle serviced and maintained routinely
- Procurement process done, and construction carried on.

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,636	283,229	287,029	62%	41,600
District Unconditional Grant Wage	132,760	132,760	105,000	79%	35,000
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0	119,779	66%	0
Other Transfers from Central Government	124,069	124,069	42,449	34%	0
Urban Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,463,636	1,283,229	787,029	54%	41,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,160	159,160	117,326	74%	38,293
Non Wage	304,476	124,069	41,953	14%	1,659
Development Expenditure					
Domestic Development	1,000,000	1,000,000	426,468	43%	198,755
External Financing	0	0	0	0%	0
Total Expenditure	1,463,636	1,283,229	585,747	40%	238,708
C: Unspent Balances					
Recurrent Balances			127,750		
Wage			7,474		
Non Wage			120,276		
Development Balances			73,532		
Domestic Development			73,532		
External Financing			0		
Total Unspent			201,282		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the Third Quarter, the Roads Sector received only Ug. Shs. 41,600,000 basically from District and Urban Wage Grants leading to cumulative receipts worth Ug. Shs. 787,029,000 reflecting 54% budget realization against the approved annual budget of Ug. Shs. 1,463,636,000. There was a notable under performance from Other Government Transfers (34%) and Multi-sectoral transfers to LLGs (66%) due to not realizing and URF funds while Programme Conditional Grant – Development at 50% as no funds were realized in the quarter.

In terms of expenditure, the sector managed to spend a total of Ug. Shs. 238,708,000 in the third quarter leading to cumulative expenditure worth Ug. Shs. 585,747,000 by end of quarter. This reflected 40% expenditure performance against the annual budget and an absorption rate of 74% against actuals received. A total of Ug. Shs. 117,326,000 was spent on wage for salary payments to department staff while Ug. Shs. 426,468,000 was development funds spent on road maintenance

Reasons for unspent balances on the bank account

By end of March, the department had a total of Ug. Shs. 201,282,000 as unspent balances of which Ug. Shs. 73,532,000 was development grant accumulated due to delayed completion of some road construction works as a result of heavy rains that affected progress while Ug. Shs. 120,276,000 was Non-wage from URF as planned project under LLGs couldn’t be done due to heavy rains and inadequate road equipment.

Highlights of physical performance by end of the quarter

In the Third Quarter, the following outputs were registered:

Monthly salaries paid to all department staff.

Routine servicing and maintenance of the District Road equipment done.

Road maintenance works on: Kitemu - Nsasi Road (1.2km) and Kanoni – Koome - Kanyogoga Road (2.8km) done under Kanoni Town Council.

Routine mechanized maintenance of: Mpenja – Kakomo - Kyegaliro Road (8.9km), Kabasuma - Malere Road (7.2km), Bukalagi - Namabeya Road (8.00km) and Kiriri – Bujege – Nkole Road (10.2km), Ssaali-Makokwa-Kigo-Mamba (10 km) had been done. While Wabibo-Kalwanga 6km and Bukalagi-Mpunge-Lwanganzi are on going.

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,843	142,843	97,532	68%	35,711
District Unconditional Grant Wage	74,400	74,400	46,200	62%	18,600
Programme Conditional Grant - Non Wage Recurrent	68,443	68,443	51,332	75%	17,111
Development Revenues	412,497	446,848	446,848	108%	223,424
Programme Conditional Grant - Development	397,682	432,033	432,033	109%	216,016
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	555,340	589,691	544,380	98%	259,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	22,641	30%	9,441
Non Wage	68,443	68,443	36,821	54%	13,599
Development Expenditure					
Domestic Development	412,497	446,848	90,460	22%	83,196
External Financing	0	0	0	0%	0
Total Expenditure	555,340	589,691	149,922	27%	106,236
C: Unspent Balances					
Recurrent Balances			38,071		
Wage			23,559		
Non Wage			14,512		
Development Balances			356,387		
Domestic Development			356,387		
External Financing			0		
Total Unspent			394,458		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Water Department received a total of Ug. Shs. 259,135,000 against the approved quarterly budget of Ug. Shs. 138,835,000 reflecting 187% performance. This in turn led to cumulative receipts worth Ug. Shs. 544,380,000 by end of March reflecting 98% budget realization. Over performance was realized in some sources like Programme Conditional Grant – Development at 109% due to a supplementary budget received. Other sources like Transitional development Grant and Programme Non-wage Grant performed well as expected at 100% and 75% respectively while District Unconditional Grant Wage stood at only 62% as a result of withholding the release due to staffing gaps in the Water Sector. In terms of expenditure, Water Sector spent a total of Ug. Shs. 106,236,000 in Q3 leading to a cumulative total expenditure of Ug. Shs. 149,922,000 by end of March. A total of Ug. Shs. 22,641,000 was wage spent on staff salaries, Ug. Shs. 36,821,000 was Non-wage while Ug. Shs. 90,460,000 was dev

Reasons for unspent balances on the bank account

By end of December, a total of Ug. Shs. 394,458,000 was still unspent of which Ug. Shs. 23,559,000 was wage arising from staffing gaps in the water office while Ug. Shs. 356,387,000 was development grant accumulated as several planned projects were still under construction stage.

Highlights of physical performance by end of the quarter

- District water supply and sanitation coordination meeting.
- Regular data collection done.
- Training of water user committees for O&M done.
- Quarter 3 District extension workers meeting.
- Rehabilitation of 13 boreholes are completed.
- Water pipeline extension to Matongo phase 4 completed.
- Inspection of water project under construction.
- Sanitation week promotion activities undertaken
- Compliance monitoring by ESIA team for water project
- Community mobilization, sensitization, follow-ups, hand washing promotion and enforcement

VOTE: 832

Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,683	437,683	321,012	73%	107,171
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	327,455	327,455	242,591	74%	80,864
Locally Raised Revenues	25,000	25,000	14,500	58%	5,000
Programme Conditional Grant - Non Wage Recurrent	29,228	29,228	21,921	75%	7,307
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	437,683	437,683	321,012	73%	107,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	273,647	73%	94,359
Non Wage	62,228	62,228	34,526	55%	10,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,683	437,683	308,173	70%	105,226
C: Unspent Balances					
Recurrent Balances			12,839		
Wage			4,944		
Non Wage			7,895		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In Q3, Natural Resources Department received a total of Ug. Shs. 107,171,000 from all sources against the quarterly target of Ug. Shs. 109,421,000 reflecting 98% budget realization. Cumulatively by end of March, a total of Ug. Shs. 321,012,000 had been realized from all sources reflecting 73% performance against the approved annual budget. All sources performed well as expected at 75% except for Locally Raised Revenue that stood at only 58% due to the general shortfalls realized by the District.

On the expenditure side, a total of Ug. Shs. 105,721,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 308,668,000 by end of March 2024. This reflected an absorption rate of 96% against the actual receipts of Ug. Shs. 321,012,000 and an expenditure performance of 71% against the approved annual budget of Ug. Shs. 437,683,000.

Reasons for unspent balances on the bank account

By the end of March, a total of Ug. Shs. 12,344,000 was left unspent of which Ug. Shs. 4,448,000 was Wage while Ug. Shs. 7,895,000 was Non-wage arising from delayed automation of annual wage increments for staff and delayed start for construction of the tree nursery at Kyegonza respectively.

Highlights of physical performance by end of the quarter

- Carried out sensitization of wetland users in Nswanjere, Lugaaga on Katonga and Mirambi in Kifampa Sub County
- Held Environmental Committee meeting
- Carried out Enrichment planting of 1000 assorted trees in Wabirago local forest reserve
- carried out Gap planting of 1000 assorted trees in Kaswera Local forest reserve
- Carried out compliance monitoring and sensitization of wetland users in Nswanjere, Lugaaga on Katonga and Mirambi in Kifampa sub county
- Carried out compliance monitoring of wetlands in Kibimba, Lwamadiba Kabulasoke and River Katonga for sand mining
- carried out compliance monitoring and enforcement in wetlands of Kyankuma, Kasaka, Malyowe, and Sitabale for rice growing
- Held environmental committee meeting for Q3
- carried out Environmental impact assessment and project Brief Review

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,593	343,993	139,884	43%	42,761
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	92,680	92,680	68,010	73%	23,170
Locally Raised Revenues	6,000	6,000	1,600	27%	1,300
Other Transfers from Central Government	170,000	191,400	29,840	18%	4,813
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	27,019	75%	9,006
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
Development Revenues	26,000	26,000	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Revenues Shares	348,593	369,993	139,884	40%	42,761
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,567	104,567	70,925	68%	23,642
Non Wage	218,026	239,426	62,347	29%	18,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Expenditure	348,593	369,993	133,272	38%	42,376
C: Unspent Balances					
Recurrent Balances			6,612		
Wage			6,000		
Non Wage			612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,612		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In Q3, CBS Department received a total of Ug. Shs. 42,761,000 from all sources against the quarterly target of Ug. Shs. 87,148,000 reflecting 49% budget realization. Cumulatively by end of March 2024, a total of Ug. Shs. 139,884,000 had been realized from all sources reflecting 40% performance against the approved annual budget. Underperformance is attributed to realizing less funds from Local Revenue at only 27% and OGTs – Micro Projects under LRDP from OPM at 18%. In addition, the department had not received any funds from external financing – IDI (0%) by end of March. On the expenditure side, a total of Ug. Shs. 42,376,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 133,272,000 by end of March 2024. This reflected an absorption rate of 95% against the actual receipts of Ug. Shs. 139,884,000 and an expenditure performance of only 38% against the approved annual budget of Ug. Shs. 348,593,000.

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 6,612,000 was left unspent of which Ug. Shs. 6,000,000 was Wage arising from delayed automation of annual wage increments for CDOs.

Highlights of physical performance by end of the quarter

- 6 Cases GBV and 12 juvenile offenders reported and handled up to prosecution stage
- 3 Trainings of Sexual and Gender Based Violence conducted in Kyegonza, Kabulasoke and Kifampa Sub Counties
- Q3 DOVCC and Child Welfare Committee meetings held
- 3rd Quarter coordination and performance review meeting held
- Quarterly Technical support supervision and backstopping of all CDOs conducted.
- Community sensitization, mobilization and Visioning done under the PDM Programme in all 49 Parishes
- Refresher trainings on PDM Programme guidelines and operations under the Stabilization Stage conducted for CDOs
- Routine inspection of workplaces in Kifampa, Kabulasoke and Maddu sub counties done by the District Labour Officer to track compliance to laws and regulations.
- 8 Women groups and 8 Youth groups mobilized, screened, trained and submitted for funding under the UWEP/YLP Programmes
- 12 Community groups mobilized, trained and supported under the Micro Projects program

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,300	106,300	78,325	74%	26,575
District Unconditional Grant Non-Wage	38,000	38,000	28,500	75%	9,500
District Unconditional Grant Wage	62,300	62,300	46,725	75%	15,575
Locally Raised Revenues	6,000	6,000	3,100	52%	1,500
Development Revenues	197,232	197,232	197,232	100%	98,616
District Discretionary Equalisation Development Grant	197,232	197,232	197,232	100%	98,616
Total Revenues Shares	303,532	303,532	275,557	91%	125,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,300	62,300	44,447	71%	14,821
Non Wage	44,000	44,000	27,875	63%	10,370
Development Expenditure					
Domestic Development	197,232	197,232	25,065	13%	8,888
External Financing	0	0	0	0%	0
Total Expenditure	303,532	303,532	97,387	32%	34,079
C: Unspent Balances					
Recurrent Balances			6,003		
Wage			2,278		
Non Wage			3,725		
Development Balances			172,167		
Domestic Development			172,167		
External Financing			0		
Total Unspent			178,170		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Planning Unit received Ug. Shs. 125,191,000 from all sources against the quarterly target of Ug. Shs. 75,883,000 reflecting 165% budget realization. Over performance was due to realizing more DDEG funds at 50% in Q3. Cumulatively, by end of March 2024, the department had realized Ug. Shs. 275,557,000 from all sources reflecting 91% performance against the approved annual budget. All government grants performed well at 75% and 100% respectively as expected by end of Quarter 3 apart from Local Revenue with only 52%.

On the expenditure side, a total of Ug. Shs. 34,079,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 96,487,000 by end of March 2024. This reflected an absorption rate of only 35% against the actual receipts of Ug. Shs. 275,557,000 and an expenditure performance of only 32% against the approved annual budget of Ug. Shs. 303,532,000.

Reasons for unspent balances on the bank account

By end of March 2024, Ug. Shs. 179,070,000 was left unspent of which Ug. Shs. 172,167,000 was mainly development grant (DDEG) which was unspent as construction of planned projects had started while Ug. Shs. 4,625,000 was Non-wage accumulated due some unimplemented activities.

Highlights of physical performance by end of the quarter

During the period under review, Planning Unit managed to attain the following outputs:

- Q2 District Statistical Abstract prepared, discussed and submitted to UBOS.
- Q2 FY 2023/24 Progress Report prepared and submitted to MoFPED
- District budget prepared and laid before Council on 26th March, 2024.
- District Draft Performance Contract FY 2024/2025 prepared and submitted to MoFPED
- Planning and budget guidelines and IPFs for the Draft Budget FY 2024/25 and Q3 Expenditure Limits FY 2023/24 disseminated to user departments and LLGs
- Construction works for the District Administration Block - Phase II started
- District LGPA Results 2023 disseminated to stakeholders and PIPs developed.
- 3 Monthly District Technical Planning Committee meetings held.
- 3 Monthly District Statistical Committee meetings held.
- Q3 Monitoring of service delivery and mentoring of LLGs done.

VOTE: 832

Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,704	65,704	44,278	67%	14,426
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	28,025	28,025	21,018	75%	7,006
Locally Raised Revenues	8,000	8,000	1,000	13%	0
Urban Unconditional Grant Wage	9,680	9,680	7,260	75%	2,420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,704	65,704	44,278	67%	14,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,704	37,704	12,106	32%	987
Non Wage	28,000	28,000	12,546	45%	1,606
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,704	65,704	24,652	38%	2,593
C: Unspent Balances					
Recurrent Balances			19,626		
Wage			16,172		
Non Wage			3,455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,626		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the Second Quarter, the Internal Audit Department received a total of Ug. Shs. 14,426,000 from all sources against the quarterly target of Ug. Shs. 16,426,000 reflecting 88% budget realization. Under performance was due to not realizing any local revenue in the department in Q3. Cumulatively, by end of March, the department had realized a total of Ug. Shs. 44,278,000 from all sources reflecting 67% performance against the approved annual budget. All revenue sources performed well at 75% as expected by end of Quarter 3 apart from Local Revenue with only 13% as the department didn't receive any funds in both 2nd and 3rd quarters due to the general shortfalls experienced by the District. In terms of expenditure, a total of Ug. Shs. 2,593,000 was spent in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 24,652,000 by end of March 2024. This reflected an absorption rate of 56% against the actual receipts of Ug. Shs. 44,278,000 and an expenditure performance of

Reasons for unspent balances on the bank account

By end of March 2024, Ug. Shs. 19,626,000 was left unspent of which Ug. Shs. 16,172,000 was basically wage accumulated due to staffing gaps in the department due to delayed recruitment of a new Principal Internal Auditor following the retirement of the PIA.

Highlights of physical performance by end of the quarter

In the Third Quarter, Internal Audit Department registered the following outputs:
Monthly staff salaries to Internal Audit staff paid.
Quarterly fuel entitlements for the Principal Internal Auditor paid.
Q2 FY 2023/2024 Internal Audit Report prepared and submitted to relevant stakeholders.
Auditing of 5 LLGs, 8 Secondary Schools and 6 HC IIIs done.
Technical advice and support given to the LGPAC.
Official handover of offices by the PIA conducted and witnessed upon clocking mandatory retirement age.

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,600	47,600	32,200	68%	10,400
District Unconditional Grant Wage	22,159	22,159	16,619	75%	5,540
Locally Raised Revenues	6,000	6,000	1,000	17%	0
Programme Conditional Grant - Non Wage Recurrent	13,303	13,303	9,978	75%	3,326
Urban Unconditional Grant Wage	6,138	6,138	4,603	75%	1,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,600	47,600	32,200	68%	10,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,297	28,297	20,555	73%	7,011
Non Wage	19,303	19,303	10,977	57%	4,465
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,600	47,600	31,531	66%	11,476
C: Unspent Balances					
Recurrent Balances			669		
Wage			668		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			669		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, the Trade and Local Economic Development Department received a total of Ug. Shs. 10,400,000 from all sources leading to cumulative receipts worth Ug. Shs. 32,200,000 by end of December. This reflected 68% overall performance against the approved annual budget of Ug. Shs. 47,600,000. This under performance was basically attributed to realizing less Local Revenue at only 17% as the department didn't receive any local revenue in Q3.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 11,476,000 in the 3rd Quarter leading to a cumulative expenditure performance of Ug. Shs. 31,531,000 by end of March 2024. This thus reflected an absorption rate of 98% against the actual receipts of Ug. Shs. 32,200,000 and an expenditure performance of 66% against the approved annual budget of Ug. Shs. 47,600,000.

Reasons for unspent balances on the bank account

By end of March, only Ug. Shs. 669,000 was left unspent of which Ug. Shs. 668,000 was wage arising from delayed effecting of annual increments on staff salaries.

Highlights of physical performance by end of the quarter

- Monthly salaries for all Commercial Officers paid.
- 169 Businesses inspected and monitored in Kifampa, Kabulasoke, Bulwadda, Maddu and Bukandula Trading Centres with support from the IRAS teams
- All PDM SACCO leadership and Parish Chiefs backstopped and trained on new developments in the Programme
- 2 Radio Talk shows organized mainly on the new developments in the PDM Programme under the Stabilization Stage
- 15 Emyooga SACCOs have been audited with support from Auditors from MoFPED
- 4 Business enterprises assisted in registration.

VOTE: 832

Gomba District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,848	0
221009 Welfare and Entertainment	35,000	0
221011 Printing, Stationery, Photocopying and Binding	11,535	0
227004 Fuel, Lubricants and Oils	24,724	0
228001 Maintenance-Buildings and Structures	13,567	0
Total for Budget Output	119,674	0
Wage	0	0
Non-Wage	81,383	0
GoU Dev	38,290	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monitoring and supervision of capital works conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	159,026
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	2,550
221002 Workshops, Meetings and Seminars	14,000	3
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	15,800	1,556
221009 Welfare and Entertainment	6,200	1,300
221011 Printing, Stationery, Photocopying and Binding	14,476	2,780
221012 Small Office Equipment	4,000	0

VOTE: 832 Gomba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	2,080
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	750
223004 Guard and Security services	5,000	1,050
227001 Travel inland	65,099	13,770
227004 Fuel, Lubricants and Oils	38,100	3,150
228002 Maintenance-Transport Equipment	13,870	2,863
273104 Pension	336,687	197,406
273105 Gratuity	260,305	161,994
Total for Budget Output	1,504,304	550,278
Wage	702,937	159,026
Non-Wage	801,367	391,252
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	2,320
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	1,440
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	3,760
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	3,760
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	155,305
Total for Budget Output	0	155,305
Wage	0	0
Non-Wage	0	85,227
GoU Dev	0	70,078
Ext Finance	0	0
Total for Department	2,018,982	709,343
Wage	702,937	159,026
Non-Wage	1,166,888	476,479
GoU Dev	149,157	73,838
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
preparation of final accounts,preparation of vouchers and financial reporting done	Preparation and submission of Final accounts to the ministry of finance done All paid vouchers for both Q2 and Q3 printed and attached Financial Reporting was done by the concerned persons	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,860	36,265
221002 Workshops, Meetings and Seminars	4,000	750
221009 Welfare and Entertainment	14,080	3,430
221011 Printing, Stationery, Photocopying and Binding	14,800	3,524
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	6,600	1,440
223005 Electricity	8,000	2,000
227001 Travel inland	10,720	760
227004 Fuel, Lubricants and Oils	41,900	6,663
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	252,860	55,682
Wage	146,860	36,265
Non-Wage	106,000	19,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,860	55,682
Wage	146,860	36,265
Non-Wage	106,000	19,417
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee Meetings Held	3 contracts committee meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	2,000	533
Total for Budget Output	6,000	1,533
Wage	0	0
Non-Wage	6,000	1,533
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Sectoral Committee held	1 Sectoral Committee meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	39,497
211105 Ex-Gratia for Political leaders.	66,780	28,860
211107 Boards, Committees and Council Allowances	53,604	16,289
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	12,105
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	410
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	2,405
227004 Fuel, Lubricants and Oils	37,000	5,038
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	105,354
Wage	189,199	39,497

VOTE: 832 Gomba District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	239,495	65,857
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,310	0
227001 Travel inland		2,690	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		17,123	1,546
Total for Budget Output		17,123	1,546
	Wage	17,123	1,546
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		457,817	108,433
	Wage	206,322	41,043
	Non-Wage	251,495	67,390
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Micro-scale irrigation equipment procured for farmers	Micro-scale irrigation equipment procured for farmers	Procurement process on going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,673
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	10,000	21,304
312149 Other Land Improvements - Acquisition	0	39,559
Total for Budget Output	30,000	67,537
Wage	0	0
Non-Wage	10,000	27,977
GoU Dev	20,000	39,559
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Staff salaries paid	Staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	216,571
221001 Advertising and Public Relations	0	2,250
221002 Workshops, Meetings and Seminars	0	7,003
221008 Information and Communication Technology Supplies.	0	600
221009 Welfare and Entertainment	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500
221012 Small Office Equipment	0	0
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	3,750
227004 Fuel, Lubricants and Oils	0	4,500
228002 Maintenance-Transport Equipment	0	5,000
Total for Budget Output	1,045,271	241,374
Wage	1,045,271	216,571

VOTE: 832 Gomba District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	024,803
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Motor vehicle maintenance, repair and servicing	Motor vehicle maintenance, repair and servicing	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,031
221009 Welfare and Entertainment	0	354
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	7,385
Wage	0	0
Non-Wage	0	7,385
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	6,798
Total for Budget Output	0	6,798
Wage	0	0
Non-Wage	0	6,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	323,094
Wage	1,045,271	216,571
Non-Wage	10,000	66,964

VOTE: 832 Gomba District

Quarter 3

GoU Dev	20,000	39,559
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	45,786
Total for Budget Output	154,200	45,786
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	45,786

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	15,921
Total for Budget Output	293,260	15,921
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	15,921

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	0
Total for Budget Output	30,000	0

VOTE: 832 Gomba District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	30,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Medicine management and distribution of essential to all government health facilities and PNFPs.	Medicine management and distribution of essential to all government health facilities and PNFPs.	Drugs are not delivery in time hence excess stock outs
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

TB Drugs administered, quarterly performance review meetings conducted ,Trainings ,samples taken off and results given	NA	Delayed release of funds from implementing partner
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV coordination meetings done like DAC,SAC	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monthly data collection done , On job mentorship done ,.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	752,212
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,156	288
223005 Electricity	934	700
227001 Travel inland	18,850	4,686
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	5,940	760
263308 Sector Conditional Grant (Non-Wage)	508,499	127,125
312121 Non-Residential Buildings - Acquisition	1,150,000	3,183
312149 Other Land Improvements - Acquisition	84,110	0
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	894,079
	Wage	3,158,353752,212
	Non-Wage	555,879138,684

VOTE: 832 Gomba District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,244,5893,183
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	958,536
Wage	3,158,353	752,212
Non-Wage	566,879	141,434
GoU Dev	1,244,589	3,183
Ext Finance	477,460	61,707

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	185,000	0
312235 Furniture and Fittings - Acquisition	11,642	0
Total for Budget Output	208,642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,133,595
Total for Budget Output	5,015,628	1,133,595
Wage	5,015,628	1,133,595
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	257,107
Total for Budget Output	803,385	257,107

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	803,385
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Monthly salaries to all secondary school teachers paid in time NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	291,408
Total for Budget Output	775,568	291,408
	Wage	0
	Non-Wage	775,568
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,814,245	945,222
Total for Budget Output	3,814,245	945,222
	Wage	3,814,245
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to all tutors and instructors of the tertiary institutions in the district

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	354,367
Total for Budget Output	1,701,135	354,367
Wage	1,701,135	354,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	575,765
Total for Budget Output	909,935	575,765
Wage	0	0
Non-Wage	909,935	575,765
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	558
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	0
221011 Printing, Stationery, Photocopying and Binding	2,400	480
221012 Small Office Equipment	2,000	670

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	12,000	7,525
227004 Fuel, Lubricants and Oils	15,000	6,240
228004 Maintenance-Other Fixed Assets	3,000	600
Total for Budget Output	58,069	16,873
Wage	0	0
Non-Wage	58,069	16,873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	536
221012 Small Office Equipment	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	536
Wage	0	0
Non-Wage	20,000	536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	6,160
227001 Travel inland	20,000	1,880
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	8,040

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	75,8588,040
	GoU Dev	00
	Ext Finance	00

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,474
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	6,800	0
Total for Budget Output	20,000	3,474
	Wage	00
	Non-Wage	20,0003,474
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
Total for Budget Output	6,000	0
	Wage	00
	Non-Wage	6,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

UNEB Primary Leaving Examinations 2023 coordinated and NA administered smoothly in the district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	78,216	19,248
221002 Workshops, Meetings and Seminars	12,000	1,216
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	980
221011 Printing, Stationery, Photocopying and Binding	1,200	184
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	1,200
Total for Budget Output	108,216	22,828
Wage	78,216	19,248
Non-Wage	30,000	3,580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	3,967
221007 Books, Periodicals & Newspapers	1,000	330
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	1,467
221011 Printing, Stationery, Photocopying and Binding	900	500
221012 Small Office Equipment	2,400	0
221014 Bank Charges and other Bank related costs	500	52
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	8,000	2,333
227004 Fuel, Lubricants and Oils	2,500	829

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	9,807
Wage	0	0
Non-Wage	40,000	9,807
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,335
227001 Travel inland	4,000	1,333
Total for Budget Output	8,000	2,668
Wage	0	0
Non-Wage	8,000	2,668
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,679	3,621,691
Wage	10,609,224	2,452,432
Non-Wage	2,771,814	1,169,258
GoU Dev	208,642	0
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	150
221011 Printing, Stationery, Photocopying and Binding	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	0
263301 District Unconditional Grant-Non Wage	94,999	1,509
Total for Budget Output	124,069	1,659
Wage	0	0
Non-Wage	124,069	1,659
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Kisozi-Kibeere-Katonga 8km	50km of District roads using road gangs not done, 8km out of 35km of maintenance using the road unit also not done in Q3	Funds meant for the activity not released in the third Quarter by URF
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	38,293
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	59,995	4,029
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	21,131
312211 Heavy Vehicles - Acquisition	96,600	0
313131 Roads and Bridges - Improvement	744,080	173,595
Total for Budget Output	1,339,567	237,048

VOTE: 832 Gomba District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	159,160	38,293
	Non-Wage	180,407	0
	GoU Dev	1,000,000	198,755
	Ext Finance	0	0
	Total for Department	1,463,636	238,708
	Wage	159,160	38,293
	Non-Wage	304,476	1,659
	GoU Dev	1,000,000	198,755
	Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

- Construction of a mini solar powered piped water supply system phase four in Matongo in Kabulasoke Sub County
 - Construction of one production borehole in Lukonda ,Kigezi parish in Maddu subcounty
- NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,400	9,441
221002 Workshops, Meetings and Seminars		21,761	5,363
221011 Printing, Stationery, Photocopying and Binding		4,000	0
225201 Consultancy Services-Capital		0	0
225202 Environment Impact Assessment for Capital Works		3,000	1,342
225204 Monitoring and Supervision of capital work		8,470	0
227001 Travel inland		26,846	2,792
227004 Fuel, Lubricants and Oils		17,836	4,459
228002 Maintenance-Transport Equipment		8,000	985
263310 Sector Development Grant		146,403	52,373
263311 Transitional Development Grant		14,815	4,387
312139 Other Structures - Acquisition		229,810	25,094
Total for Budget Output		555,340	106,236
	Wage	74,400	9,441
	Non-Wage	68,443	13,599
	GoU Dev	412,497	83,196
	Ext Finance	0	0
Total for Department		555,340	106,236
	Wage	74,400	9,441
	Non-Wage	68,443	13,599
	GoU Dev	412,497	83,196
	Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	94,359
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,500	1,210
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
224003 Agricultural Supplies and Services	8,000	1,500
227001 Travel inland	16,000	2,526
227004 Fuel, Lubricants and Oils	10,728	1,000
228004 Maintenance-Other Fixed Assets	2,000	950
Total for Budget Output	423,683	101,795
Wage	375,455	94,359
Non-Wage	48,228	7,436
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

none	Delivered a letter to the chief Government Valuer	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	5,000	1,628
221011 Printing, Stationery, Photocopying and Binding	750	63
227001 Travel inland	5,000	1,741
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	3,432
Wage	0	0
Non-Wage	14,000	3,432

VOTE: 832 Gomba District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	437,683105,226
	Wage	375,45594,359
	Non-Wage	62,22810,867
	GoU Dev	00
	Ext Finance	00

VOTE: 832

Gomba District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	3 Trainings of Sexual and Gender Based Violence conducted in Kyegonza, Kabulasoke and Kifampa Sub Counties	Poor profiling of outputs at budgeting stage

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,700
Total for Budget Output	8,000	5,700
Wage	0	0
Non-Wage	8,000	5,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

	Community sensitization, mobilization and Visioning done under the PDM Programme in all 49 Parishes	Poor profiling of outputs at budget stage
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
	6 Cases GBV cases reported and 4 handled up to prosecution stage	Poor profiling of outputs at budget stage

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,567	23,642
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	130,567	23,642
Wage	104,567	23,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832

Gomba District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
282301 Transfers to Government Institutions	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Routine inspection of workplaces in Kifampa, Kabulasoke and Maddu sub counties done by the District Labour Officer to track compliance to laws and regulations.

Poor profiling of outputs at budget stage

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,026	4,434
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	171,000	8,100
Total for Budget Output	210,026	13,034
Wage	0	0
Non-Wage	210,026	13,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,593	42,376
Wage	104,567	23,642
Non-Wage	218,026	18,734
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832 Gomba District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Construction of the new District Administration Block - Phase II	Construction of the new District Administration Block - Phase II	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q3 statistical abstract prepared and submitted to UBOS	Q2 District Statistical Abstract prepared and submitted to UBOS	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
Parish Based Community Information Systems updated regularly	Parish Based Community Information Systems updated regularly	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,300	14,821
221002 Workshops, Meetings and Seminars	27,232	7,308
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,200	1,400
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	400
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	23,000	7,650
227004 Fuel, Lubricants and Oils	4,800	2,200
312221 Light ICT hardware - Acquisition	13,500	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	303,532	34,079
Wage	62,300	14,821
Non-Wage	44,000	10,370
GoU Dev	197,232	8,888
Ext Finance	0	0
Total for Department	303,532	34,079
Wage	62,300	14,821
Non-Wage	44,000	10,370
GoU Dev	197,232	8,888
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Official handover of offices conducted and witnessed	NA	No handovers were conducted
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Special Audits conducted on different government programs or institutions as instructed	NA	No special audits were undertaken in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,704	987
221002 Workshops, Meetings and Seminars	4,000	850
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	756
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	65,704	2,593
Wage	37,704	987
Non-Wage	28,000	1,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,704	2,593
Wage	37,704	987
Non-Wage	28,000	1,606
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Emyooga SACCOs monitored and supervised for compliance to guidelines	All Emyooga SACCOs monitored and supervised for compliance to guidelines	N/A
PIAP Output: 07030201 Product and market information systems developed		
100 Business enterprises inspected and monitored for compliance	160 Business enterprises inspected and monitored for compliance in Kabulasoke, Kifampa, Bukandula, Bulwadda and Maddu trading centres	Over performance was due to support for inspection and monitoring activities from our development partners ESSAF Uganda

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,297	7,011
221002 Workshops, Meetings and Seminars	8,303	3,215
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	1,250
Total for Budget Output	47,600	11,476
Wage	28,297	7,011
Non-Wage	19,303	4,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	11,476
Wage	28,297	7,011
Non-Wage	19,303	4,465
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	34,848	0
221009 Welfare and Entertainment	35,000	0
221011 Printing, Stationery, Photocopying and Binding	11,535	0
227004 Fuel, Lubricants and Oils	24,724	0
228001 Maintenance-Buildings and Structures	13,567	0
Total for Budget Output	119,674	0
Wage	0	0
Non-Wage	81,383	0
GoU Dev	38,290	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Monitoring and supervision of capital works conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	489,205
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	2,670
221002 Workshops, Meetings and Seminars	14,000	8,960

VOTE: 832 Gomba District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	15,800	9,566
221009 Welfare and Entertainment	6,200	3,900
221011 Printing, Stationery, Photocopying and Binding	14,476	10,854
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	8,480
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	2,488
223004 Guard and Security services	5,000	2,075
227001 Travel inland	65,099	41,516
227004 Fuel, Lubricants and Oils	38,100	9,450
228002 Maintenance-Transport Equipment	13,870	7,113
273104 Pension	336,687	572,693
273105 Gratuity	260,305	637,759
Total for Budget Output	1,504,304	1,806,729
Wage	702,937	489,205
Non-Wage	801,367	1,317,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	5,320

VOTE: 832 Gomba District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	2,940
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	8,260
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	8,260
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	516,849
Total for Budget Output	0	516,849
Wage	0	0
Non-Wage	0	376,692
GoU Dev	0	140,157
Ext Finance	0	0
Total for Department	2,018,982	2,331,838
Wage	702,937	489,205
Non-Wage	1,166,888	1,694,217
GoU Dev	149,157	148,417
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
IFMS computers and generator maintained and repaired routinely	ounce	The IFMS computers were still quite in a good state, and so required no repair

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	146,860	106,540
221002 Workshops, Meetings and Seminars	4,000	3,000
221009 Welfare and Entertainment	14,080	10,710
221011 Printing, Stationery, Photocopying and Binding	14,800	13,050
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	6,600	4,740
223005 Electricity	8,000	6,000
227001 Travel inland	10,720	10,029
227004 Fuel, Lubricants and Oils	41,900	28,563
228002 Maintenance-Transport Equipment	2,000	895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,050
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	252,860	185,577
Wage	146,860	106,540
Non-Wage	106,000	79,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,860	185,577
Wage	146,860	106,540
Non-Wage	106,000	79,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee Meetings Held	3 contracts committee meetings held, 3 evaluation committee meetings held, logistics purchased	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	3,000
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	6,000	4,500
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	Monthly District Councilors' allowances paid, paid 2 months as fuel for DEC members, paid official travels for District Speaker, deputy speaker and District Chairperson, purchased small office equipment, DCP's Vehicle maintenance done., allowances for	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	121,646
211105 Ex-Gratia for Political leaders.	66,780	89,520
211107 Boards, Committees and Council Allowances	53,604	35,786
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	31,825
221008 Information and Communication Technology Supplies.	1,000	750

VOTE: 832 Gomba District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,252
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	23,302
227004 Fuel, Lubricants and Oils	37,000	16,538
228002 Maintenance-Transport Equipment	3,500	1,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	323,119
Wage	189,199	121,646
Non-Wage	239,495	201,474
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	3,310
227001 Travel inland	2,690	2,420
Total for Budget Output	6,000	5,730
Wage	0	0
Non-Wage	6,000	5,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 832 Gomba District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,123	2,307
Total for Budget Output	17,123	2,307
Wage	17,123	2,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,817	335,656
Wage	206,322	123,952
Non-Wage	251,495	211,704
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Micro-scale irrigation equipment procured for farmers

Procurement process on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	18,964
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	10,000	63,282
312149 Other Land Improvements - Acquisition	0	54,089
Total for Budget Output	30,000	136,335
Wage	0	0
Non-Wage	10,000	82,246
GoU Dev	20,000	54,089
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Staff salaries paid

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	636,929
221001 Advertising and Public Relations	0	2,250
221002 Workshops, Meetings and Seminars	0	19,500
221008 Information and Communication Technology Supplies.	0	1,800
221009 Welfare and Entertainment	0	2,250
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	500
223005 Electricity	0	300
224003 Agricultural Supplies and Services	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	11,250
227004 Fuel, Lubricants and Oils	0	13,500
228002 Maintenance-Transport Equipment	0	5,000
Total for Budget Output	1,045,271	694,779
Wage	1,045,271	636,929
Non-Wage	0	57,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Motor vehicle maintenance, repair and servicing

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,031
221009 Welfare and Entertainment	0	1,154
227001 Travel inland	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	16,185
Wage	0	0
Non-Wage	0	16,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 832 Gomba District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,298
Total for Budget Output	0	31,298
Wage	0	0
Non-Wage	0	31,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	878,598
Wage	1,045,271	636,929
Non-Wage	10,000	187,579
GoU Dev	20,000	54,089
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	48,236
Total for Budget Output	154,200	48,236
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	48,236

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	25,199
Total for Budget Output	293,260	25,199
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	25,199

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 832 Gomba District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Medicine management and distribution of essential to all government health facilities and PNFPs.	Medicine management and distribution of essential to all government health facilities and PNFPs.	Drugs are not delivery in time hence excess stock outs
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

TB Drugs administered, quarterly performance review meetings conducted ,Trainings ,samples taken off and results given	TB Drugs administered, quarterly performance review meetings conducted ,Trainings ,samples taken off and results given	Delayed release of funds from implementing partner
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV coordination meetings done like DAC,SAC

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monthly data collection done , On job mentorship done ,.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	2,252,903
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	3,500	2,625
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	1,156	864
223005 Electricity	934	700

VOTE: 832

Gomba District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,850	14,063
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	5,940	3,080
263308 Sector Conditional Grant (Non-Wage)	508,499	381,374
312121 Non-Residential Buildings - Acquisition	1,150,000	8,911
312149 Other Land Improvements - Acquisition	84,110	0
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	2,677,271
Wage	3,158,353	2,252,903
Non-Wage	555,879	415,457
GoU Dev	1,244,589	8,911
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	5,000	3,750
Total for Budget Output	11,000	8,250
Wage	0	0
Non-Wage	11,000	8,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	2,758,955
Wage	3,158,353	2,252,903

VOTE: 832 Gomba District

Quarter 3

Non-Wage	566,879	423,707
GoU Dev	1,244,589	8,911
Ext Finance	477,460	73,435

VOTE: 832

Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	748
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	185,000	54,475
312235 Furniture and Fittings - Acquisition	11,642	0
Total for Budget Output	208,642	55,223
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	55,223
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	3,394,442
Total for Budget Output	5,015,628	3,394,442
Wage	5,015,628	3,394,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	524,902
Total for Budget Output	803,385	524,902
Wage	0	0
Non-Wage	803,385	524,902
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

secondary schools inspected,monitored and supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	549,931
Total for Budget Output	775,568	549,931
Wage	0	0
Non-Wage	775,568	549,931
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,814,245	2,799,215
Total for Budget Output	3,814,245	2,799,215
Wage	3,814,245	2,799,215

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to all tutors and instructors of the tertiary institutions in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	1,042,190
Total for Budget Output	1,701,135	1,042,190
Wage	1,701,135	1,042,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	876,564
Total for Budget Output	909,935	876,564
Wage	0	0
Non-Wage	909,935	876,564
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 832

Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,558
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	1,023
221011 Printing, Stationery, Photocopying and Binding	2,400	1,280
221012 Small Office Equipment	2,000	1,330
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	12,000	11,525
227004 Fuel, Lubricants and Oils	15,000	11,240
228004 Maintenance-Other Fixed Assets	3,000	600
Total for Budget Output	58,069	33,156
Wage	0	0
Non-Wage	58,069	33,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,203
221012 Small Office Equipment	1,500	500
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	4,000	1,333

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	6,703
Wage	0	0
Non-Wage	20,000	6,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	25,00014,493
227001 Travel inland	20,0008,547
227004 Fuel, Lubricants and Oils	10,0003,333
228002 Maintenance-Transport Equipment	20,8580
Total for Budget Output	75,85826,373
Wage	00
Non-Wage	75,85826,373
GoU Dev	00
Ext Finance	00

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	12,0007,474
221011 Printing, Stationery, Photocopying and Binding	1,200393
227001 Travel inland	6,8002,267
Total for Budget Output	20,00010,134
Wage	00
Non-Wage	20,00010,134
GoU Dev	00

VOTE: 832

Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2
once in every 2 years in order to effectively track learner achievements
NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	27,500
Total for Budget Output	25,000	27,500
Wage	0	0
Non-Wage	25,000	27,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,216	57,931
221002 Workshops, Meetings and Seminars	12,000	5,216

VOTE: 832

Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	1,980
221011 Printing, Stationery, Photocopying and Binding	1,200	584
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	5,200
Total for Budget Output	108,216	70,911
Wage	78,216	57,931
Non-Wage	30,000	12,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	7,933
221007 Books, Periodicals & Newspapers	1,000	663
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	2,933
221011 Printing, Stationery, Photocopying and Binding	900	600
221012 Small Office Equipment	2,400	735
221014 Bank Charges and other Bank related costs	500	559
224004 Beddings, Clothing, Footwear and related Services	1,000	660
227001 Travel inland	8,000	5,167
227004 Fuel, Lubricants and Oils	2,500	1,662
228002 Maintenance-Transport Equipment	4,000	980
Total for Budget Output	40,000	21,892
Wage	0	0
Non-Wage	40,000	21,892

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,667
227001 Travel inland	4,000	2,666
Total for Budget Output	8,000	5,333
Wage	0	0
Non-Wage	8,000	5,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,679	9,444,970
Wage	10,609,224	7,293,779
Non-Wage	2,771,814	2,095,968
GoU Dev	208,642	55,223
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,115
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	4,810
263301 District Unconditional Grant-Non Wage	94,999	29,828
Total for Budget Output	124,069	41,953
Wage	0	0
Non-Wage	124,069	41,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Kisozi-Kibeere-Katonga 8km	10km of Kiriri-Bujege-Nkole road done and Activities for Q2&Q3 not done were carried forward to the fourth quarter	Funds meant for the activity not released in the third Quarter by URF
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	117,326
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	2,780
225202 Environment Impact Assessment for Capital Works	10,000	1,506
227001 Travel inland	59,995	5,971
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0

VOTE: 832 Gomba District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	52,181
312211 Heavy Vehicles - Acquisition	96,600	0
313131 Roads and Bridges - Improvement	744,080	364,030
Total for Budget Output	1,339,567	543,794
Wage	159,160	117,326
Non-Wage	180,407	0
GoU Dev	1,000,000	426,468
Ext Finance	0	0
Total for Department	1,463,636	585,747
Wage	159,160	117,326
Non-Wage	304,476	41,953
GoU Dev	1,000,000	426,468
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

- Construction of a mini solar powered piped water supply system phase four in Matongo in Kabulasoke Sub County
- Construction of one production borehole in Lukonda ,Kigezi parish in Maddu subcounty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	22,641
221002 Workshops, Meetings and Seminars	21,761	10,259
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225201 Consultancy Services-Capital	0	0
225202 Environment Impact Assessment for Capital Works	3,000	2,107
225204 Monitoring and Supervision of capital work	8,470	0
227001 Travel inland	26,846	11,200
227004 Fuel, Lubricants and Oils	17,836	13,377
228002 Maintenance-Transport Equipment	8,000	985
263310 Sector Development Grant	146,403	52,373
263311 Transitional Development Grant	14,815	10,886
312139 Other Structures - Acquisition	229,810	25,094
Total for Budget Output	555,340	149,922
Wage	74,400	22,641
Non-Wage	68,443	36,821
GoU Dev	412,497	90,460
Ext Finance	0	0
Total for Department	555,340	149,922
Wage	74,400	22,641
Non-Wage	68,443	36,821
GoU Dev	412,497	90,460
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Facilitated CFO for meeting and expediting the process of printing copies of the responses, photocopying copies of financial Statements, management letters regarding the Auditor General's recommendation for the year 2022

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	273,647
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,500	3,335
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	750
224003 Agricultural Supplies and Services	8,000	4,500
227001 Travel inland	16,000	12,557
227004 Fuel, Lubricants and Oils	10,728	4,364
228004 Maintenance-Other Fixed Assets	2,000	950
Total for Budget Output	423,683	300,103
Wage	375,455	273,647
Non-Wage	48,228	26,456
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Delivered a letter to the chief Government Valuer

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0

VOTE: 832 Gomba District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,436
221011 Printing, Stationery, Photocopying and Binding	750	188
227001 Travel inland	5,000	4,446
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	8,070
Wage	0	0
Non-Wage	14,000	8,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	308,173
Wage	375,455	273,647
Non-Wage	62,228	34,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
	5 Trainings of Sexual and Gender Based Violence conducted in Maddu, Mpenja, Kyegonza, Kabulasoke and Kifampa Sub Counties	Poor profiling of outputs at budgeting stage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,600
Total for Budget Output	8,000	6,600
Wage	0	0
Non-Wage	8,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization, mobilization and Visioning done under the PDM Programme in all 49 Parishes	Poor profiling of outputs at budget stage
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

22 Cases GBV cases reported and 4 handled up to prosecution stage	Poor profiling of outputs at budget stage
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,567	70,925
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	130,567	70,925
Wage	104,567	70,925

VOTE: 832 Gomba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	26,0000

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	1,400
282301 Transfers to Government Institutions	0	20,000
Total for Budget Output	0	21,400
	Wage	0
	Non-Wage	21,400
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Routine inspection of workplaces in Kanoni T.C, Mpenja, Kyegonza, Kifampa, Kabulasoke and Maddu sub counties done by the District Labour Officer to track compliance to laws and regulations.

Poor profiling of outputs at budget stage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,026	13,447
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	171,000	18,400
Total for Budget Output	210,026	34,347
	Wage	0
	Non-Wage	210,02634,347

VOTE: 832 Gomba District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	348,593
	Wage	104,567
	Non-Wage	218,026
	GoU Dev	0
	Ext Finance	26,000

VOTE: 832

Gomba District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Construction of the new District Administration Block - Phase II	Construction of the new District Administration Block - Phase II	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q3 statistical abstract prepared and submitted to UBOS	3 Quarterly District Statistical Abstract prepared and submitted to UBOS	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
Parish Based Community Information Systems updated regularly	Parish Based Community Information Systems updated regularly	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,300	44,447
221002 Workshops, Meetings and Seminars	27,232	21,510
221008 Information and Communication Technology Supplies.	4,000	1,900
221009 Welfare and Entertainment	2,000	1,102
221011 Printing, Stationery, Photocopying and Binding	5,200	3,585
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	1,340
225204 Monitoring and Supervision of capital work	7,500	3,675
227001 Travel inland	23,000	15,980
227004 Fuel, Lubricants and Oils	4,800	3,598
312221 Light ICT hardware - Acquisition	13,500	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	303,532	97,387
Wage	62,300	44,447
Non-Wage	44,000	27,875
GoU Dev	197,232	25,065
Ext Finance	0	0
Total for Department	303,532	97,387
Wage	62,300	44,447

VOTE: 832 Gomba District

Quarter 3

Non-Wage	44,000	27,875
GoU Dev	197,232	25,065
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Official handover of offices conducted and witnessed	Witnessed 2 Handovers of office under Internal Audit and DCAO's office	No handovers were conducted
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Special Audits conducted on different government programs or institutions as instructed	No special audits had been undertaken yet	No special audits were undertaken in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,704	12,106
221002 Workshops, Meetings and Seminars	4,000	2,850
221009 Welfare and Entertainment	1,200	540
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	800	400
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	4,756
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	65,704	24,652
Wage	37,704	12,106
Non-Wage	28,000	12,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,704	24,652
Wage	37,704	12,106
Non-Wage	28,000	12,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832

Gomba District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Emyooga SACCOs monitored and supervised for compliance to guidelines	All Emyooga SACCOs monitored and supervised for compliance to guidelines	N/A
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PIAP Output: 07030201 Product and market information systems developed

3 Radio talk shows participated in for promotion of business and SACCOs	2 Radio Talk shows held to sensitize masses on new development in the PDM Programme	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,297	20,555
221002 Workshops, Meetings and Seminars	8,303	6,227
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	4,750
Total for Budget Output	47,600	31,531
Wage	28,297	20,555
Non-Wage	19,303	10,977
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	31,531
Wage	28,297	20,555
Non-Wage	19,303	10,977
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	6	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	12	

VOTE: 832

Gomba District

Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	49	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	3	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	All HIV Pregnant women tested positive were initiated

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2023-2024	95% of health facilities receives essential medicines

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	4	

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2	Small resource envelope that the department would wish to

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	35km Mechanised and 50km Manual maintenance of	10km out 35km of mechanized maintenance has

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	continous coordination of the stakeholders to hold 30	Carried out sensitization of wetland users in Newaniere

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	60

VOTE: 832

Gomba District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	90	90

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	49	49

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	90

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	49	49

VOTE: 832

Gomba District

Quarter 3

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: 237416 Kanoni Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		External Financing Rakai Health Sciences Programme (RHSP)		0	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Rakai Health Sciences Programme (RHSP)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Rakai Health Sciences Programme (RHSP)		104,200	0

VOTE: 832

Gomba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kanoni CS and Maddu CS	Programme Conditional Grant - Development	0	11,642	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAKA S.S	Kasaka LCI, Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	121,780	81,187

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Gomba District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Headquarters	Programme Conditional Grant - Development		7,500	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges	Bukalagi-Namabeya-Kakoma Road 8km	Programme Conditional Grant - Development		50,800	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing Rakai Health Sciences Programme (RHSP)		10,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	District Wide	External Financing Rakai Health Sciences Programme (RHSP)		16,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Shillings	District Discretionary Equalisation Development Grant		41,343	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects in all LLGs	District Wide	District Discretionary Equalisation Development Grant		7,500	0

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Gomba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District wide	District Discretionary Equalisation Development Grant		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		10,500	0
Light ICT Hardware - Projector	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		66,000	0
LCIII: 237417 Maddu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		12,366	0
NgeribalyaHealth Centre II	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent		9,703	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		180,000	0
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		60,000	0
Non Residential Buildings - Schools	Buyanja P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,944	3,963
Ddegeya UMEA primary School	Ddegeya UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,463
Kyambobo Primary School	Kyamboobo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	3,504
Lwemiggo Primary School	Lwemiggo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	3,481
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,083	5,389
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	8,021
Kyabagamba Primary School	Kyabagamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	6,988
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,747	4,498

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Gomba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanja Primary School	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	4,223
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,670
Galiraaya Primary School	Galiraaya,Ntalagi parish,Maddu Subcountyub county	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,761
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAYI SEED SECONDARY SCHOOL	Kyayi LCI, Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	29,920	19,947
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyamboobo-Buyanja-Kashego 19km	Programme Conditional Grant - Development		144,400	0
Roads and Bridges - Maintenance and Repair	Kyamboobo-Kamukyeeto-Buyanja 10km	Programme Conditional Grant - Development		76,500	0
Roads and Bridges - Maintenance and Repair	Kyayi-Kyebumba 7km	Programme Conditional Grant - Development		53,800	0

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Gomba District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of one production borehole in Lukonda,kigezi parish,rehabilitation of 14 boreholes and Payment of retention for projects carried out in the previous financial year	Lukola - Kigezi	Programme Conditional Grant - Development		131,015	0
Drilling of one production borehole in Lukonda,kigezi parish ,rehabilitation of 14 boreholes and Payment of retention for projects carried out in the previous financial year		Programme Conditional Grant - Development		15,387	0
Item: 263311 Transitional Development Grant					
Carrying out home improvement campaigns in the ten selected villages in the District.	selected ten villages in the Disrtrict	Transitional Conditional Grant - Development		14,815	0
LCIII: 237418 Mpenja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		6,850	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngomanene Health Centre II	Ngomanene	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Ngomanene Health Centre II	Ngomanene	Programme Conditional Grant - Non Wage Recurrent		10,456	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpenja HCIII	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndimulaba Primary School	Ndimulaba P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,492	5,662
Nswanjere C.O.U Primary School	Nswanjere COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,995	5,996
Ngeye Primary School	Ngeye P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,418	5,612
Kanziira Primary School	Kanziira COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,812	9,208
Ngeribalya Primary School	Ngeribalya P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,846	5,897
Mpogo R.C Primary School	Mpogo RC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,125	6,083
Mpongo Muslim Primary School	Mpongo Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,786
Kisigula UMEA Primary School	Kisigula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,753	5,835
Mpenja C.O.U Primary School	Mpenja COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	7,472
Kyetume Primary School	Kyetume P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,488	4,992

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo C.S Primary School	Mpongo CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,089	3,392
Kyeggaliro Primary School	Kyeggaliro P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	5,972
St. Samaria Junior Primary School	Samaria P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,272	5,515
Busolo C.O.U Primary School	Busolo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,085	4,723
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,962	6,641
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	7,559
Mpongo C.O.U Primary School	Mpongo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	7,336
Serumbe Primary School	Serumbe UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,284	8,190
Buwanguzi Primary School	Buwanguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	7,832
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPENJA SEC.SCH.	Mpenja Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	139,624	29,693

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kiriri-Bujege-Nkole Road 11km		Other Transfers from Central Government Uganda Road Fund (URF)		25,250	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ssaali-Makokwa-Kigo Road 9.9km	Programme Conditional Grant - Development		67,750	0
Roads and Bridges	Mpenja-Kyegaliro Road 8.9km	Programme Conditional Grant - Development	100	57,640	0
LCIII: 237419 Kyegonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kewelimidde Health Centre II	Bukundugulu	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kitwe Health Centre II	Kitwe	Programme Conditional Grant - Non Wage Recurrent		9,703	0
MawukiHealth Centre II	Mawuki	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kanziira Health Centre II	Kanziira	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent		25,310	0
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent		10,288	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabutaala Primary School	Kabutaala P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,883	5,922
Nsambwe Primary School	Nsambwe P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,423	4,282
Ndoddo Primary School	Ndoddo P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,468	7,646
Kisoga C.O.U Primary School	Kisoga COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,368	3,578
Ssaali Primary School	Saali P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,422	6,282
Nakiju UMEA Primary School	Nakijju UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,706	5,804
Kirungu Primary School	Kirungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,704	4,469
Kinvunikidde Primary School	Kinvunikidde P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,069	4,713
Mamba Primary School	Mamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,171	10,780
St. Kalooli Lwanga Kisoga Primary School	Kisoga CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	4,140
Lwanganzi Primary School	Lwanganzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,246
Bukalagi Primary School	Bukalagi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,705	9,803
Kizigo SDA Primary School	Kizigo SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kewerimidde Primary School	Kawerimidde P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,740	5,827
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAGI UGANDA MARTYRS SS	Bukalagi LCI, Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	44,540	29,693
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kirungu-Masambira-Ndoddo 11km		Other Transfers from Central Government Uganda Road Fund (URF)		28,695	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bukalagi-Mpunge-Lwanganzi 7.1km	Programme Conditional Grant - Development		53,960	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabeya Health Centre II	Namabeya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Bulwadda Health Centre II	Bulwadda	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent		13,815	0
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent		30,748	0
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent		15,023	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Betania Primary School	Betania P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	3,541
Bukandula UMEA Primary School	Bukandula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,335	6,223

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugaaga UMEA Primary School	Lugaaga UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,771	5,848
St. Joseph Kisamula Primary School	Lugaaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,794	6,530
Matongo Primary School	Matongo P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,262	6,842
Bukandula C.O.U Primary School	Bukandula COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,117	10,078
Bulwadda C.S Primary School	Bulwadda CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,280	3,520
Bulwadda C.O.U Primary School	Bulwadda COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,306	5,538
Kabulasoke Dem. School	Kabulasoke Dem P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,879	6,586
Kakubansiri C.O.U Primary School	Kakubansiri COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	3,913
Kalungu Muslim Primary School	Kalungu Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,315	5,543
Nazareth Primary School	Nazareth P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	4,942
Kiribedda Primary School	Kiribedda P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,417	4,944
Lubaale Primary School	Lubaale P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,167	4,112
Kakubansiri Muslim Primary School	Kakubansiri Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,753

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kandegeya Primary School	Kandegeya P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,804	5,203
Lugaaga C.O.U Primary School	Lugaaga COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,437	5,624
Luzira Primary School	Luzira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,372
Kabulasoke S.D.A Primary School	Kabulasoke SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,830	5,887
Kalwanga Primary School	Kalwanga P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	7,360
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABULASOKE SEC.SCH.	Lubaale LCI, Butiti Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	47,360	31,573
KISOZI SEED SS	Kisozi LCI, Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	123,520	82,347
BUKANDULA MIXED S.S	Bukandula B LCI, Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	146,756	97,837

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Mechanized Maintenance of Kisozi-Kibeere-Katonga Road 8km		Other Transfers from Central Government Uganda Road Fund (URF)		18,460	0
Routine Mechanized Maintenance of Lugaaga-Serinya Road 6km		Other Transfers from Central Government Uganda Road Fund (URF)		10,734	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bulwadda-Butanga-Lunoni 9.2km	Programme Conditional Grant - Development		69,920	0
Roads and Bridges	Wabibo-Kalwanga Road 5km	Programme Conditional Grant - Development		39,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Matongo & Lukonda projects	Programme Conditional Grant - Development		8,470	0
Item: 227001 Travel inland					
Travel Inland - Labour	District head quarter	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Villages of Matongo parish	Programme Conditional Grant - Development		229,810	0

VOTE: 832 Gomba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District Wide	District Discretionary Equalisation Development Grant		1,354	0
LCIII: 273332 Maddu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gomba HSDPHC	Maddu HCIV	Programme Conditional Grant - Non Wage Recurrent		97,027	0
Gomba HSDPHC	Maddu HCIV	Programme Conditional Grant - Non Wage Recurrent		38,323	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST LEONARD MADDU S.S	Maddu A Cell, Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	84,820	56,547
QUEENS COLLEGE MADDU	Kigezi LCI, Kigezi Parish, Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	37,248	24,832

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273333 Kifampa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent		19,621	0
LCIII: 273334 Kyayi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanja Health Centre II	Buyanja	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kasambya Health Centre II	Kasambya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
LCIII: 273335 Ttaba-Bbinzi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kabasuma-Malere 7.2km	Programme Conditional Grant - Development		54,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		1,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Beteremu Primary School	Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,144	3,430
Kimwanyi C.O.U Primary School	Katikampanda Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,627	12,836
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole LC, Katikampanda Parish	Programme Conditional Grant - Non Wage Recurrent	0	16,100	10,733
Kakoma Primary school	Kakoma PS, Namabeya Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	8,254	5,502
Nkokonjeru Primary School	Nkokonjeru PS, Kifampa Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	6,837	4,558
Bugula Primary School	Bugula Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	5,070	4,955
Maddu C.O.U Primary School	Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,846	5,897
Kibona Primary School	Buyanja Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,794
Kanogozi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,050	2,700

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Gomba District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakaye Primary School	Wanjeyo Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,278	6,185
Kanoni C.S Primary School	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,354	6,236
Kasambya Primary School	Kasambya Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	10,352	6,902
Kifampa C.O.U Primary School	Kifampa Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	14,909	9,940
Najjooki Primary School	Wanjeyo Parish, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,544	5,029
Kawoko UMEA Primary School	Kawuula Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,409	4,273
Kisozi Boarding Primary School	Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,838	8,559
St. Charles Lwanga Maddu Primary School	Maddu C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,863	8,576
Tiginya S.D.A Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	6,394	4,262
Kasiika UMEA Primary School	Mawuuli Parish Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	10,985	7,323
Bbuye Primary School	Bbinzi Parish, Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,595	4,397
Ntalagi Primary School	Ntalagi Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,241	6,827
Kasaka Primary School	Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyayi Primary School	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,902	5,934
Ngomanene Public Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,776	6,517
Kanoni UMEA Primary School	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,669	7,112
Nakulamudde Primary School	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	7,056	4,704
Lwansasi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,547	5,031
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabulasoke Core PTC	Kabulasoke LC, Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	753,618	497,388
St. Peters Bukalagi Technical Institute	Bukalagi LC, Saali Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	156,317	104,211
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		17,670	0
Item: 263301 District Unconditional Grant-Non Wage					
Administrative Costs including Community engagements, HIV/ AIDS, Gender Crosscutting issues and Environmental mainstreaming		Other Transfers from Central Government Uganda Road Fund (URF)		2,500	0
Salary for Works Department Staff on Contract Terms		Other Transfers from Central Government Uganda Road Fund (URF)		9,360	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		105,232	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers		Programme Conditional Grant - Development		96,600	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Construction of Culvert Drainage Structures	Programme Conditional Grant - Development		75,090	0