

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**ESWILU DONATH**  
(Accounting Officer)

Signed on Date: 11-07-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	321,804	62%
Discretionary Government Transfers	3,010,916	3,042,311	2,353,641	78%
Conditional Government Transfers	23,323,268	23,747,164	18,138,179	78%
Other Government Transfers	657,229	827,594	258,833	39%
External Financing	154,791	154,791	79,204	51%
Total Revenues shares	27,666,203	28,291,859	21,151,661	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,640,146	2,157,250	1,066,751	65%
Tourism Development	10,795	10,795	3,143	29%
Natural Resources, Environment, Climate Change, Land And Water Management	974,093	974,093	644,436	66%
Private Sector Development	47,255	47,255	28,456	60%
Integrated Transport Infrastructure And Services	1,461,118	1,280,711	856,249	59%
Human Capital Development	18,304,739	18,381,896	11,251,271	61%
Public Sector Transformation	3,232,381	3,232,381	1,720,491	53%
Community Mobilization And Mindset Change	228,026	228,026	20,070	9%
Governance And Security	1,162,314	1,374,117	866,721	75%
Development Plan Implementation	605,336	605,336	302,564	50%
Grand Total	27,666,203	28,291,859	16,760,153	61%
Wage	16,031,453	16,031,453	9,937,353	62%
Non-Wage Recurrent	9,158,492	9,360,251	5,598,168	61%
Domestic Devt	2,321,468	2,745,364	1,146,116	49%
External Financing	154,791	154,791	78,516	51%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of Quarter Three, Gomba District Local Government had realized a total of Ug. Shs. 21,151,661,000 from various revenues sources against the approved annual budget of Ug. Shs. 27,666,203,000 reflecting 76% budget performance. There was some notable underperformance from Other Government Transfers (39%) due to not realizing funds from Micro Projects under LRDP and Grow Project while UWEP Operational Costs and URF were also less as compared to planned revenues by end of Q3. Other sources like Discretionary Government Transfers (78%), Conditional Government Transfers (78%) as well as Locally Raised Revenue (62%) performed well.

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 Q3, a total of Ug. 16,727,069,000 had been spent reflecting 60% budget expenditure and an absorption rate of 79%. A total of Ug. Shs. 9,898,736,000 was wage spent on payment of staff salaries, Ug. Shs. 5,598,168,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff, Honoraria for LLG Councilors, District Councilors' monthly Gratuity as well as Non-wage transfers to LLGs. In addition, Ug. Shs. 1,151,650,000 was spent on development projects.

The Human Capital development program registered a total expenditure of Ug. Shs. 11,220,870,000 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 program also managed to spend a total of Ug. Shs. 1,065,607,000 mainly on payment of salaries agricultural extension workers in order to support farmers and support to PDM activities as well as installation of 21 micro irrigation systems for beneficiary farmers under UGIFT Program. The Public sector transformation program spent a total of Shs

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	520,000	520,000	321,804	62%
Business licenses	50,000	50,000	62,448	125%
Infrastructure Levy	24,000	24,000	14,985	62%
Land Fees	90,000	90,000	148,328	165%
Local Hotel Tax	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	120,000	120,000	22,834	19%
Market /Gate Charges	136,000	136,000	2,558	2%
Other licenses	50,000	50,000	13,819	28%
Sale of Agricultural products and services.- From Private Entities	20,000	20,000	55,800	279%
Sale of bid documents-From Government Units	10,000	10,000	1,033	10%
Discretionary Government Transfers	3,010,916	3,042,311	2,353,641	78%
District Discretionary Equalisation Development Grant	364,514	364,514	364,514	100%
District Unconditional Grant Non-Wage	676,110	707,505	507,083	75%
District Unconditional Grant Wage	1,890,579	1,890,579	1,417,935	75%
Urban Discretionary Equalisation Development Grant	17,305	17,305	17,305	100%
Urban Unconditional Non-Wage	62,407	62,407	46,805	75%
Conditional Government Transfers	23,323,268	23,747,164	18,138,179	78%
Programme Conditional Grant - Non Wage Recurrent	7,242,745	7,242,745	5,168,978	71%
Programme Conditional Grant - Development	1,324,834	1,748,730	1,748,730	132%
Programme Conditional Grant - Wage Recurrent	14,140,874	14,140,874	10,605,655	75%
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	657,229	827,594	258,833	39%
Foot and Mouth Disease Vaccination	0	34,600	0	
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	136,753	136,753	78,683	58%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	150,000	150,000	0	0%
Support to PLE (UNEB)	30,000	30,000	29,260	98%
Uganda Climate Smart Agricultural Transformation Project	0	135,765	0	
Uganda Road Fund (URF)	304,476	304,476	149,077	49%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	1,813	9%
External Financing	154,791	154,791	79,204	51%
Global Alliance for Vaccines and Immunization (GAVI)	124,791	124,791	79,204	63%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Total Revenues Shares	27,666,203	28,291,859	21,151,661	76%

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### Cumulative Performance for Locally Raised Revenues

In the 3rd Quarter, the District realized a total of Ug. Shs. 47,200,000 from different local revenue sources leading to cumulative collections worth Ug. Shs. 321,804,000 by end of March. This reflected 62% performance against the annual target of Ug. Shs. 520,000,000. There was notable over performance from some local revenue sources like Land Fees (165%) due to the new developments of LIP Fees payments by tenants under the ILGU Project funded by GIZ as well as Sale of Agricultural Products (279%) as farmers' co-funding contributions for the UGIFT Micro-scale irrigation systems. In addition, Business licenses also over performed at 125%.

However, a number of sources greatly underperformed such as markets/gate charges (2%) due to the quarantine of imposed as a result of FMD, Local Hotel Tax (0%), Local Service Tax (19%) as well as Other Licenses (Forestry Revenue) at only 28% due to some loopholes in the system.

### Cumulative Performance for Central Government Transfers

In the 3rd Quarter, the District realized Ug. Shs. 784,547,000 under Discretionary Government Transfers leading to cumulative totals worth Ug. Shs. 2,353,641,000 by end of March. This implied 78% performance against the approved annual budget of Ug. Shs. 3,010,916,000. This great performance is basically attributed to Government's commitment to fulfill its pledge of mobilizing and realizing financial resources to fund planned priorities in the Performance Contract as evidenced by all grants performing at 75% and 100% respectively.

Under Conditional Government Transfers, the District received a total of Ug. Shs. 6,274,988,000 in the 3rd Quarter leading to cumulative receipts worth Ug. Shs. 18,138,179,000 by end of March. This implied 78% performance against the annual approved budget of Ug. Shs. 23,323,268,000. This over performance is attributed to realizing some supplementary budgets under Program Conditional Grant Development (132%) for Health and Production departments couple with the release of all development grants by end of Q3.

### Cumulative Performance for Other Government Transfers

In Q3, the District realized only Ug. Shs. 37,835,000 from Other Government Transfers leading to cumulative totals of Ug. Shs. 258,833,000 reflecting only 39% performance against the annual budget of Shs. 657,229,000. This under performance was basically due realizing funds from only IDI in Q3 while all other sources like Micro Projects under LRDP remained at 0%, Grow Project 0% while UWEP Operational Costs remained at only 9%. In addition, due to the RAPEX exercise URF was merged with MoWT thus no transfers were released in Q3 thus remaining at only 49%.

### Cumulative Performance for External Financing

In Q3, the District did not receive any funds from external financing leaving the cumulative total realized so far at Ug. Shs. 79,204,000 implying only 51% budget realization under donor funding. Funds received so far this FY were from the Global Alliance for Vaccines and Immunization (GAVI) with Global Fund not yet released.

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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	3,779,412	0	2,234,422	59%	576,343
Sub-Total	3,779,412	0	2,234,422	59%	576,343
Department: Finance					
10 Financial Management and Accountability (LG)	257,478	0	174,670	68%	53,761
Sub-Total	257,478	0	174,670	68%	53,761
Department: Statutory bodies					
10 Legislation and Oversight	615,283	0	352,791	57%	100,465
Sub-Total	615,283	0	352,791	57%	100,465
Department: Production and Marketing					
10 Agricultural Extension	1,532,319	0	984,487	64%	219,699
20 Agricultural Production	107,828	0	82,264	76%	28,350
Sub-Total	1,640,146	0	1,066,751	65%	248,049
Department: Health					
10 Primary HealthCare	4,736,739	0	2,966,573	63%	798,759
Sub-Total	4,736,739	0	2,966,573	63%	798,759
Department: Education					
10 Pre-Primary and Primary Education	5,728,981	0	3,421,779	60%	983,008
20 Secondary Education	4,636,993	0	2,980,734	64%	877,216
30 Skills Development	2,400,645	0	1,524,600	64%	536,418
40 Education&Sports Management and Inspection	649,892	0	273,408	42%	72,688
50 Special Needs Education	20,000	0	13,333	67%	6,667
Sub-Total	13,436,512	0	8,213,855	61%	2,475,997
Department: Roads and Engineering					
10 Community Access Roads	1,461,118	0	856,249	59%	288,719
Sub-Total	1,461,118	0	856,249	59%	288,719

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	533,074	0	359,234	67%	284,350
Sub-Total	533,074	0	359,234	67%	284,350
Department: Natural Resources					
10 Natural Resources Management	441,019	0	285,202	65%	83,576
Sub-Total	441,019	0	285,202	65%	83,576
Department: Community Based Services					
10 Community Mobilisation	359,513	0	90,914	25%	27,300
Sub-Total	359,513	0	90,914	25%	27,300
Department: Planning					
10 Planning and Statistics	293,287	0	98,197	33%	27,790
Sub-Total	293,287	0	98,197	33%	27,790
Department: Internal Audit					
10 Compliance	54,571	0	29,697	54%	9,599
Sub-Total	54,571	0	29,697	54%	9,599
Department: Trade, Industry and Local Development					
10 Commercial Services	58,051	0	31,599	54%	9,830
Sub-Total	58,051	0	31,599	54%	9,830
Grand Total	27,666,203	0	16,760,153	61%	4,984,539



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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	3,326,247	3,506,654	2,392,644	72%	801,825
District Unconditional Grant Non-Wage	103,906	103,906	77,929	75%	25,976
District Unconditional Grant Wage	706,965	706,965	530,224	75%	176,741
Locally Raised Revenues	90,000	90,000	26,780	30%	10,000
Multi-Sectoral Transfers to LLGs_NonWage	408,866	589,274	245,329	60%	84,980
Programme Conditional Grant - Non Wage Recurrent	2,016,510	2,016,510	1,512,382	75%	504,127
Development Revenues	453,165	453,165	453,165	100%	149,055
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,000
Multi-Sectoral Transfers to LLGs_Gou	138,165	138,165	138,165	100%	46,055
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,779,412	3,959,819	2,845,809	75%	950,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	706,965	706,965	373,613	53%	90,190
Non Wage	2,619,282	2,799,689	1,669,427	64%	436,098
Development Expenditure					
Domestic Development	453,165	453,165	191,382	42%	50,055
External Financing	0	0	0	0%	0
Total Expenditure	3,779,412	3,959,819	2,234,422	59%	576,343
C: Unspent Balances					
Recurrent Balances			349,604		
Wage			156,611		
Non Wage			192,993		
Development Balances			261,783		
Domestic Development			261,783		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	611,387	
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Summary of Department Revenues and Expenditure by Source

In Q3, Administration Department received a total of Ug. Shs. 950,567,000 from all sources leading to cumulative receipts of Ug. Shs. 2,850,008,000 by end of March. This implied 75% budget realization for the department against the approved annual budget of Shs. 3,779,412,000. However, there were notable under performances in Local Revenue (30%) and Multi-sectoral transfers to LLGs at only (61%) due to the general revenue shortfalls experienced by the District. However, other sources performed well at 75% and 100% as expected by end of Q3.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 574,804,000 in Q3 leading to cumulative expenditure performance of Ug. Shs. 2,232,883,000. This reflected 59% expenditure performance against the annual budget and an absorption rate of 78.3% against actuals received. A total of Ug. Shs. 372,074,000 was wage spent on payment of staff salaries while Ug. Shs. 1,669,427,000 was other non-wage expenditure including pension and

Reasons for unspent balances on the bank account

By end of Q3, the Department had some unspent balances worth Ug. Shs. 617,125,000 of which Ug. Shs. 261,783,000 was development grant basically Transitional Development meant for construction of the District Administration Block Phase IV which was still at procurement stage while Ug. Shs. 158,150,000 was wage accumulated due to staff gaps, delayed recruitment of 1 Town Clerk as well as dropping of some staff for 2 months off the new HCM payroll. Ug. Shs. 197,192,000 was Non-wage including pension and gratuity for some retired staff who still had issues with their paper work.

Highlights of physical performance by end of the quarter

- Monthly staff salaries processed and paid to all staff in though not on time due to HCM delays.
- Monthly pension and gratuity for retired staff processed and paid to retired staff.
- Monthly data capture and salary payment processes conducted.
- Monthly payroll printing and displays made.
- Placed adverts in newspapers calling for suppliers of goods, services and works
- Performed recruitments for staff.
- Conducted Bid opening and evaluation of bids.
- Monitored some government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities and LLGs.
- Monthly fuel entitlements for CAO and DCAO paid.
- Stationery procured for officers
- Held the quarterly NGO performance review meeting.
- Construction of district block is in progress

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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	257,478	257,478	87,650	34%	27,610
District Unconditional Grant Non-Wage	70,000	70,000	52,500	75%	17,500
District Unconditional Grant Wage	135,478	135,478	0	0%	0
Locally Raised Revenues	52,000	52,000	35,150	68%	10,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	257,478	257,478	87,650	34%	27,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,478	135,478	90,967	67%	23,494
Non Wage	122,000	122,000	83,703	69%	30,266
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	257,478	257,478	174,670	68%	53,761
C: Unspent Balances					
Recurrent Balances			-87,020		
Wage			-90,967		
Non Wage			3,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-87,020		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 3rd Quarter, Finance Department received a total of Ug. Shs. 61,480,000 from all sources leading to cumulative receipts worth Ug. Shs. 189,259,000 which reflects 74% budget realization against the approved departmental budget of Ug. Shs. 257,478,000. All sources performed well at 75% as expected by end of Q3 except for Local Revenue (68%) due to some shortfalls experienced by the District.

In terms of expenditure, a total of Ug. Shs. 53,761,000 was spent in Q3 leading to cumulative expenditure performance of Ug. Shs. 174,670,000 reflecting 68% against the approved annual budget and an absorption rate of 92% against the actuals received. A total of Ug. Shs. 90,967,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 14,589,000 was left unspent of which Ug. Shs. 10,642,000 was Wage arising from 2 staff who were not paid for 2 months as a result of dropping off the HCM system coupled with delayed recruitment of a substantive Treasurer for Maddu Town Council.

Highlights of physical performance by end of the quarter

- Monthly salary for all staffs under finance department at the district Headquarters and LLGs paid.
- Draft Estimates of Revenue and Expenditure FY 2025/26 prepared and laid to Council on 26th March 2025
- Audit exercise by the Auditor General's team coordinated, management letter received and responded to, final audit report also received, responses prepared and submitted to Parliamentary LGPAC
- Final Accounts for the FY 2023/24 and Half Year Final Accounts reports FY 2024/25 prepared and submitted to the relevant authorities
- Shs. 321,804,000 collected as Locally Raised Revenue from all sources in the FY 2024/25, quarterly monitoring of revenue collection centres and revenue performance review meeting held
- Routine servicing and maintenance of the IFMS system done
- Q3 Fuel entitlements for Finance Department officers paid.
- Monthly tax returns compiled and filed with URA.
- Welfare and Transport Allowances for staffs under finance department paid.
- Electricity Bills for District Headquarters paid

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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	570,031	601,426	406,974	71%	148,310
District Unconditional Grant Non-Wage	276,744	308,140	207,559	75%	81,788
District Unconditional Grant Wage	203,287	203,287	152,465	75%	50,822
Locally Raised Revenues	90,000	90,000	46,950	52%	15,700
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	615,283	646,678	452,225	73%	163,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,287	203,287	109,348	54%	27,126
Non Wage	366,745	398,140	211,364	58%	68,834
Development Expenditure					
Domestic Development	45,252	45,252	32,079	71%	4,505
External Financing	0	0	0	0%	0
Total Expenditure	615,283	646,678	352,791	57%	100,465
C: Unspent Balances					
Recurrent Balances			86,262		
Wage			43,117		
Non Wage			43,145		
Development Balances			13,172		
Domestic Development			13,172		
External Financing			0		
Total Unspent			99,434		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 3rd Quarter, Statutory Bodies Department received a total of Ug. Shs. 163,394,000 from all sources leading to cumulative receipts worth Ug. Shs. 452,225,000 reflecting 73% performance against the approved annual budget of Ug. Shs. 615,283,000. All planned revenues performed well as expected at 75% for Wage and Non-wage while 100% for development grant. However, there was a notable under performance in Local Revenue at only 52% which can be attributed to the general revenue shortfalls experienced by the district.

In terms of expenditure, a total of Ug. Shs. 100,465,000 was spent by the department in the third quarter leading to cumulative expenditure performance of Ug. Shs. 352,791,000 by end of March. This implied 57% expenditure performance against the annual departmental budget of Ug. Shs. 615,283,000 and an absorption rate of 78% against the actual receipts. A total of Ug. Shs. 109,348,000 was wage spent on payment of salaries for Political Leaders and technical staff within

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 99,434,000 was left unspent of which Ug. Shs. 43,117,000 was Wage accumulated due delayed recruitment of staff in the department i.e. PHRO (Secretary DSC) and some staff who dropped off the new HCM payroll for February and March while Ug. Shs. 43,145,000 was Non-Wage meant for payment of LCI and II Chairperson’s Ex-Gratia at the end of the FY.

Highlights of physical performance by end of the quarter

- By end of March, the department had:
- Held 03 Standing Committee meeting and 4 District Council sessions,
- Held 4 District Land Board meeting to handle land applications,
- Held 3 LGPAC meeting and submitted the report to relevant authorities,
- Conducted 2 monitoring visits for the LGPAC on some the projects mentioned in the Audit Reports
- Conducted 9 Contracts Committee meetings as well as supervision of contractor to check on performance,
- Held 06 District Service Commission meetings for short-listing of applicants as well as interviewing applicants,
- Ran 2 adverts in the news Papers for recruitment,
- Paid quarterly Gratuity for District Councilors and Honoraria for LLG Councilors,
- Paid monthly fuel entitlement for all DEC members, Speaker and Deputy Speaker and Clerk to Council
- Facilitated official travels for District Chairperson, District Speaker and Deputy Speaker,
- Facilitated payment of chairman`s official pledges,

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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	1,382,946	1,478,026	988,246	71%	349,415
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	30,000	30,000	30,000	100%	30,000
Other Transfers from Central Government	75,284	170,365	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	284,661	284,661	213,496	75%	71,165
Programme Conditional Grant - Wage Recurrent	993,000	993,000	744,750	75%	248,250
Development Revenues	332,485	679,224	679,224	204%	130,281
Programme Conditional Grant - Development	332,485	679,224	679,224	204%	130,281
Total Revenues Shares	1,715,431	2,157,250	1,667,470	97%	479,696

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	993,000	993,000	599,836	60%	155,552
Non Wage	314,661	485,026	211,013	67%	71,393
Development Expenditure					
Domestic Development	332,485	679,224	255,902	77%	21,104
External Financing	0	0	0	0%	0
Total Expenditure	1,640,146	2,157,250	1,066,751	65%	248,049

C: Unspent Balances

Recurrent Balances	177,397	
Wage	144,914	
Non Wage	32,483	
Development Balances	423,322	
Domestic Development	423,322	
External Financing	0	
Total Unspent	600,719	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 3rd Quarter, Production and Marketing Department received a total of Ug. Shs. 479,696,000 from all sources leading to cumulative total receipts of Ug. Shs. 1,667,470,000 which implied 102% budget realization against the approved annual budget of Ug. Shs. 1,640,146,000. This over performance can be attributed to realizing all planned local revenue at 100%, all development grant and a supplementary budget for UGIFT Micro-irrigation schemes (204%). Otherwise, other sources performed well as expected at 75%.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 246,905,000 in the 3rd Quarter leading to cumulative expenditure of Ug. Shs. 1,065,607,000 by end of March. This reflected 65% expenditure performance against the annual budget and an absorption rate of 64% against actuals realized. A total of Ug. Shs. 598,692,000 was wage spent on payment of staff salaries while Ug. Shs. 211,013,000 was non-wage spent on farmer mobilization and other recurrent expendi

Reasons for unspent balances on the bank account

By end of Q3, Ug. Shs. 601,863,000 was left unspent of which Ug. Shs. 423,322,000 was development grant meant for micro-irrigation schemes projects and other supplies which were still at procurement stage while Ug. Shs. 146,058,000 was wage accumulated due to delayed recruitment of new extension officers for Maddu Town Council and the District Production Officer.

Highlights of physical performance by end of the quarter

- Staff salaries paid,
- 1 Planning and coordination meetings held,
- 1 technical backstopping and supervision visits to LLGs done,
- Updating and profiling farmer register,
- PDM enterprise development/cost benefit analysis (EKIBALO) done,
- 707 On farm advisory trainings, follow-ups, supervision and monitoring of 552 farmers under PDM done,
- 125 HH were visited for Crop and animal disease surveillance,
- 38500 Heads of cattle were vaccinated against FMD as well as 563 goats and 192 sheep against FMD, 945 goats PPR, 800HC against LSD, 2000 birds NCD,
- 21 Irrigation Equipment for farmers under procurement,
- 262 farmers sensitized on importance of bee farming and black soldier flies,
- 214 people sensitized on destructive vermin and 25 HH Fumigated against domestic vermin,
- Fish farmers trained on best management practices,
- Fisheries enforcements in markets, lake and along major routes done,
- Demonstrations on banana and coffee management practices done,
- Inspection of Agro-input dealers done,



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	3,891,160	3,891,160	2,902,409	75%	972,898
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	113,832	113,832	69,413	61%	28,566
Programme Conditional Grant - Non Wage Recurrent	627,619	627,619	470,714	75%	156,905
Programme Conditional Grant - Wage Recurrent	3,149,709	3,149,709	2,362,282	75%	787,427
Development Revenues	845,579	922,736	847,150	100%	230,263
External Financing	154,791	154,791	79,204	51%	0
Programme Conditional Grant - Development	390,788	467,945	467,945	120%	130,263
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,736,739	4,813,897	3,749,559	79%	1,203,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,149,709	3,149,709	2,019,198	64%	519,402
Non Wage	741,451	741,451	532,462	72%	183,468
Development Expenditure					
Domestic Development	690,788	767,945	336,397	49%	21,323
External Financing	154,791	154,791	78515.761	51%	74,566
Total Expenditure	4,736,739	4,813,897	2,966,573	63%	798,759
C: Unspent Balances					
Recurrent Balances			350,749		
Wage			343,084		
Non Wage			7,665		
Development Balances			432,237		
Domestic Development			431,549		
External Financing			689		
Total Unspent			782,986		

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, the Health Sector received a total of Ug. Shs. 1,203,160,000 from all sources leading to cumulative receipts worth Ug. Shs. 3,749,559,000 by end Q3. This reflected 79% budget realization against the annual approved budget of Ug. Shs. 4,736,739,000. There was notable over performance from Programme Development Grants at 120% due to realizing a supplementary budget for revoted UGIFT funds. Other Government Transfers still under performed at only 61% due to realizing less funds from IDI for HIV/AIDS activities while External financing also under performed at only 51% as the District hadn't realizing any funds from Global Fund.

In terms of expenditure, the Department managed to spend a total of Ug. Shs. 795,742,000 in Q3 leading to an overall expenditure of Ug. Shs. 2,963,555,000 by end of March. This reflected an overall expenditure performance of 63% against the annual budget of Ug. Shs. 4,736,739,000 and an absorption rate of 79% against the actual receipts.

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 786,003,000 was left unspent of which Ug. Shs. 346,101,000 was wage a raising from some staffing gaps in health sector coupled with delayed recruitment and deployment of new staff while Ug. Shs. 431,549,000 was development grant meant for projects which were still under procurement stage and the maternity ward at Kyayi HCIII.

Highlights of physical performance by end of the quarter

- Monthly salaries to all health workers paid.
- Transfers to all health units done to facilitate operational expenses
- Monthly Support Supervisions and District Health Team meetings conducted.
- Medicine Management including ordering and distribution done for all facilities.
- Office Stationery, printer cartridges and cleaning materials for DHO's Office purchased.
- Q2 Departmental Performance Report (PBS) prepared and submitted to Planning Unit for consolidation.
- Monthly HMIS Reports prepared and submitted to MoH
- Cold chain maintenance done in all facilities
- Departmental vehicles and motorcycles serviced and maintained.
- One HIV/AIDS stakeholders meeting held.
- Immunization services and vaccine distribution done.
- TB Prevention and Treatment strengthened.
- Technical Support Supervision of Maternal & Child Health Activities conducted.
- Retention fees paid to the contractor for completion of the upgrade of Bulwadda HCIII
- Agreement signed with the UPDF Engineering Brigade for construction of maternity

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	13,260,419	13,260,419	9,688,994	73%	3,570,686
District Unconditional Grant Wage	75,284	75,284	56,463	75%	18,821
Other Transfers from Central Government	30,000	30,000	29,260	98%	0
Programme Conditional Grant - Non Wage Recurrent	3,156,970	3,156,970	2,104,647	67%	1,052,323
Programme Conditional Grant - Wage Recurrent	9,998,165	9,998,165	7,498,624	75%	2,499,541
Development Revenues	176,092	176,092	176,092	100%	58,697
Programme Conditional Grant - Development	176,092	176,092	176,092	100%	58,697
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	13,436,512	13,436,512	9,865,086	73%	3,629,383

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,073,449	10,073,449	6,251,865	62%	1,548,228
Non Wage	3,186,970	3,186,970	1,961,990	62%	927,770
Development Expenditure					
Domestic Development	176,092	176,092	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,436,512	13,436,512	8,213,855	61%	2,475,997

C: Unspent Balances

Recurrent Balances	1,475,139	
Wage	1,303,222	
Non Wage	171,917	
Development Balances	176,092	
Domestic Development	176,092	
External Financing	0	
Total Unspent	1,651,231	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In Q3, Education Department received a total of Ug. Shs. 3,629,383,000 from all sources leading to cumulative receipts of Ug. Shs. 9,865,086,000 by end of the quarter. This reflected 73% budget realization against the approved annual budget of Ug. Shs. 13,436,512,000. This under performance by end of Q3 is attributed to realizing less Programme Non-wage Grant (67%) since there was no release in Q2.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 2,448,613,000 in Q3 leading to cumulative expenditure of Ug. Shs. 8,186,471,000 by end the quarter. This implied 61% expenditure performance against the budget as well as an absorption rate of 83% against the actual receipts. A total of Ug. Shs. 6,218,947,000 was wage spent on payment of teachers’ salaries while only Ug. Shs. 1,961,990,000 was Non-wage expenditure including capitation grants to schools.

Reasons for unspent balances on the bank account

By end of Q3, a total of Ug. Shs. 1,678,616,000 was left unspent of which Ug. Shs. 1,336,140,000 was Wage accumulated due to several interdiction cases of teachers alongside delayed recruitment to fill the staff gaps. In addition, Ug. Shs. 171,917,000 was Programme Non-wage including UPE capitation grants which had been saved as resulted of mismatch in enrolment details in schools. Ug. Shs. 170,559,000 was development funds whose planned projects were still under construction stages.

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.
- Capitation Grants for Government Aided schools disbursed,
- Commissioning of all completed projects from previous 2 FYs undertaken,
- All education institutions Inspected,
- Monitoring of school activities done,
- Coordination of the UNEB-PLE exercise in the district done,
- Paid retention fees for construction of Kyayi Seed S.S,
- Sensitization of parent and teachers with SNE children done.
- Office stationery and associated supplies procured
- Head counting of learners done.
- 30 School management committees trained

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	1,461,118	1,280,711	1,016,558	70%	289,160
District Unconditional Grant Wage	156,642	156,642	117,481	75%	39,160
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0	113,208	63%	0
Other Transfers from Central Government	124,069	124,069	35,868	29%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,461,118	1,280,711	1,016,558	70%	289,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,642	156,642	105,030	67%	28,138
Non Wage	1,304,476	1,124,069	751,219	58%	260,581
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,461,118	1,280,711	856,249	59%	288,719
C: Unspent Balances					
Recurrent Balances			160,309		
Wage			12,451		
Non Wage			147,857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			160,309		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, the Roads Sector received a total of Ug. Shs. 289,160,000 from all sources leading to cumulative receipts of Ug. Shs. 1,016,558,000 reflecting 70% budget realization against the approved annual budget of Ug. Shs. 1,461,118,000. There was a notable under performance from Other Government Transfers and Multi-Sectoral Transfers to LLGs at 29% and 63% respectively basically due to realizing less Uganda Road Funds in Q2 and not realizing any funds in Q3 as a result of merging URF back to the Ministry of Works. Other sources like wage and non-wage grants performed well as expected at 75% as expected.

In terms of expenditure, the sector managed to spend only Ug. Shs. 288,719,000 in the third quarter leading to cumulative expenditure of Ug. Shs. 856,249,000 by end of March. This reflected 59% expenditure performance against the annual budget and an absorption rate of 84% against actuals received.

Reasons for unspent balances on the bank account

By end of March 2025, the department had a total of Ug. Shs. 160,309,000 as unspent balances which was basically Programme Non-wage not utilized due to frequent breakdown on the road equipment thus slowing down works progress.

Highlights of physical performance by end of the quarter

- In the Second Quarter, the following outputs were registered:
- Monthly salaries for Road sector staff including contract staff paid.
- Transfer of Sub County and Urban URF to LLGs
- Q2 FY 2024/2025 Uganda Road Funds accountabilities prepared and submitted.
- Routine servicing and maintenance of the District Road equipment plus procurement of new tyres for motor grader done.
- All roads projects screened and compliance monitoring for social and environmental safeguards gone
- Assessment and design of BOQs for all development projects in Education, Health and Administration done by the department
- Road rehabilitation works undertaken on: Kyayi - Kyebumba Road (6.00 Kms), Buyanja – Kashego – Kyamboobo Road (18.00 Kms), Kyamboobo – Kamukyeeto - Buyanja (9.5 Kms) and Kifampa – Matongo – Kabankonyo Road, Malere – Nsambwe - Kabutaala 12km, Kyegonza – Sembula - Bugobango 5.7km, Bukandula – Lugaaga – Kampaama – Katete - Bulwadda 13.5k

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	99,268	99,268	74,451	75%	24,817
District Unconditional Grant Wage	26,400	26,400	19,800	75%	6,600
Programme Conditional Grant - Non Wage Recurrent	72,868	72,868	54,651	75%	18,217
Development Revenues	433,806	433,806	433,806	100%	144,602
Programme Conditional Grant - Development	418,991	418,991	418,991	100%	139,664
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	533,074	533,074	508,257	95%	169,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	16,466	62%	4,400
Non Wage	72,868	72,868	46,436	64%	16,884
Development Expenditure					
Domestic Development	433,806	433,806	296,332	68%	263,066
External Financing	0	0	0	0%	0
Total Expenditure	533,074	533,074	359,234	67%	284,350
C: Unspent Balances					
Recurrent Balances			11,549		
Wage			3,334		
Non Wage			8,215		
Development Balances			137,474		
Domestic Development			137,474		
External Financing			0		
Total Unspent			149,023		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, the Water Sector received a total of Ug. Shs. 169,419,000 from all sources leading to cumulative receipts worth Ug. Shs. 508,257,000 by end of March. This reflected 95% budget realization against the approved annual budget of Ug. Shs. 533,074,000. This over performance by end of quarter three can be attributed to realizing all funds under the Programme Conditional and Transitional Development Grants (100%) due to Government policy of releasing all development grants by end of Q3 to enable swift implementation of projects. Other sources also performed well as expected at 75% by end of Q3.

In terms of expenditure, the department managed to spend Ug. Shs. 284,350,000 in the third quarter leading to cumulative expenditure worth Ug. Shs. 359,234,000. This reflected 67% expenditure performance against the approved annual budget of Ug. Shs. 533,074,000 and an absorption rate of 71% against the actual receipts so far. A total of Ug. Shs. 16,446,000 was wage component spent

Reasons for unspent balances on the bank account

By end of March, a total of Ug. Shs. 149,023,000 was still unspent of which Ug. Shs. 137,474,000 was development grant meant for projects which were still at inception of construction works.

Highlights of physical performance by end of the quarter

- Paid monthly salaries to department staff.
- Held the District water supply and sanitation coordination meeting for Q3
- Regular data collection on WASH activities done
- 3 Quarterly Water and Sanitation Coordination and Advocacy meetings held
- Screening of all water development projects undertaken and mitigation measures incorporated in the BOQs
- Routine monitoring and inspection of construction works done.
- Paid retention fees for all completed projects from last FY.
- 3 Water User Committees for Kasiba - Kabutaala, Kamusenene and Bukandula given refresher trainings
- Contract Agreement signed with the best evaluated bidder and siting is on-going for construction of a mini solar powered water supply system in Kamusenene
- Contract Agreement signed with the best evaluated bidder and siting is on-going for drilling of a borehole at Kabalekamugole in Maddu Sub County
- District Water Source O&M Framework and O&M Committee approved by Council and inducted into service
- Rehabilitation of 13 boreholes done



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	441,019	441,019	323,991	73%	110,981
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	375,455	375,455	281,591	75%	93,864
Locally Raised Revenues	25,000	25,000	11,977	48%	6,977
Programme Conditional Grant - Non Wage Recurrent	30,564	30,564	22,923	75%	7,641
Development Revenues	0	0	0	0%	0
Total Revenues Shares	441,019	441,019	323,991	73%	110,981
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	244,591	65%	60,552
Non Wage	65,564	65,564	40,610	62%	23,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	441,019	441,019	285,202	65%	83,576
C: Unspent Balances					
Recurrent Balances			38,789		
Wage			37,000		
Non Wage			1,789		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,789		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the Third Quarter, Natural Resources Department received a total of Ug. Shs. 110,981,000 from all sources leading to cumulative receipts worth Ug. Shs. 323,991,000 by end of March. This performance reflected 73% budget realization against the annual approved budget of Ug. Shs. 441,019,000. Most of the sources performed well at 75% as expected except for Locally Raised Revenue which stood at 48% due to failures of the department to collect expected revenues in the sector.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 83,576,000 in the third quarter leading to cumulative expenditure worth Ug. Shs. 285,202,000 by end of March. This thus reflected 65% expenditure performance against the approved annual budget and an absorption rate of 88% against actuals received. A total of Ug. Shs. 244,591,000 was spent on wage or payment of staff salaries while only Ug. Shs. 40,610,000 was other Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of March, the Department had unspent balances amounting to a total of Ug. Shs. 38,789,000 of which Ug. Shs. 37,000,000 was wage accumulated due to delayed recruitment of the District Natural Resources Officer as well as some staff missing salaries due to the HCM system challenges.

Highlights of physical performance by end of the quarter

- Paid monthly salaries to all department staff.
- Held 3 quarterly Physical Planning and 3 Environmental Committee meetings
- Held a 2 Day Induction training for the Building Control Team
- Carried out restoration activity on Nakasagazi- Kizigo wetland and planted 5000 trees in a bid to restore Wabirago local forest reserve and Nakaye wetland
- Carried out forest patrols and enforcement on illegal activities as well as sensitization and established forest committees.
- Screened all development projects including roads, designed ESMPs and conducted compliance monitoring has been undertaken.
- Carried out enforcement on illegal fuel stations as recommended by Districts Finance and Planning Committee.
- Sensitized landlords of land along Lake Wamala from Nabuyindo, mamba, and Lunoni on Physical Planning and land matters
- Carried out support supervision to check on the compliance to collection of revenue under Natural resources department using IRAS
- Carried out boundary maintenance of Kaswera and Budugad

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	359,513	359,513	119,027	33%	45,918
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	98,567	98,567	73,925	75%	24,642
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Other Transfers from Central Government	208,921	208,921	11,083	5%	9,270
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	27,019	75%	9,006
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,513	359,513	119,027	33%	45,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,567	98,567	63,559	64%	16,864
Non Wage	260,947	260,947	27,356	10%	10,436
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,513	359,513	90,914	25%	27,300
C: Unspent Balances					
Recurrent Balances			28,113		
Wage			10,367		
Non Wage			17,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,113		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Community Based Services Department received a total of Ug. Shs. 45,918,000 from all sources leading to a cumulative total of Ug. Shs. 119,027,000 by end of March. This reflected only 33% budget realization against the approved annual budget of Ug. Shs. 359,513,000. This notable under performance was due to realizing less funds under Local Revenue (13%) as well as very little from Other Government Transfers (5%) as the District has only received one installment of UWEP and Grow Project Operational costs as well IDI funding for OVC activities. However, other sources i.e. District Wage, District Non-wage and Programme Non-wage performed well at 75% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 27,300,000 in Q3 leading to cumulative expenditure worth Ug. Shs. 90,914,000 by end of March 2025. A total of Ug. Shs. 63,559,000 was wage for payment of staff salaries while Ug. Shs. 27,356,000 was Non-wage spent of other recurrent

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 28,113,000 was left unspent of which Ug. Shs. 10,367,000 was Wage arising from delayed access of the 2 new staff (DCDO and CDO) onto the HCM payroll while Ug. Shs. 17,747,000 was Non-wage which couldn't be spent due to the transition from the former Ag. DCDO to the new DCDO.

Highlights of physical performance by end of the quarter

By end of March, the department had registered the following outputs:

- Monthly salaries for CBS Department staff paid.
- Household visioning under Parish Development Model and 230 beneficiaries uploaded on the PDMIFS to access the PRF loans.
- Q3 Meetings of the Youth, Women and Disability Councils held.
- 8 Cases of defilement followed up in the Magistrate Courts.
- Mobilization activities for communities to engage in PDM, GROW, DREAMs, LEGS, YLP, and UWEP as well as supporting development projects under Roads and Water.
- Backstopping of LLG staff and PDM SACCO leaders on special interest groups done.
- Received, handled and made follow up on 13 GBV cases and child neglect.
- 3 Quarterly DOVCC meetings as well as Sub County meetings on GBV and violence against children done with support from IDI.
- Follow up and home assessment and resettling of 5 children with their grandmother done.
- Placement of 11 Juvenile Offenders and vulnerable children for alternative care in institutional homes.
- 8 Community g

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	109,884	109,884	80,913	74%	27,971
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	59,884	59,884	44,913	75%	14,971
Locally Raised Revenues	10,000	10,000	6,000	60%	3,000
Development Revenues	183,402	183,402	183,402	100%	65,134
District Discretionary Equalisation Development Grant	183,402	183,402	183,402	100%	65,134
Total Revenues Shares	293,287	293,287	264,316	90%	93,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,884	59,884	34,370	57%	6,983
Non Wage	50,000	50,000	29,802	60%	11,190
Development Expenditure					
Domestic Development	183,402	183,402	34,025	19%	9,617
External Financing	0	0	0	0%	0
Total Expenditure	293,287	293,287	98,197	33%	27,790
C: Unspent Balances					
Recurrent Balances			16,741		
Wage			10,543		
Non Wage			6,198		
Development Balances			149,377		
Domestic Development			149,377		
External Financing			0		
Total Unspent			166,118		

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 a total of Ug. Shs. 93,105,000 from all sources leading to cumulative receipts worth Ug. Shs. 264,316,000 by end of March. This in turn reflected only 90% performance against the approved annual budget of Ug. Shs. 293,287,000. This over performance is attributed to realizing more all development grants (DDEG) at 100% by end of Q3 while District Wage and Non-wage grants performed at 75% as expected. There was however some notable underperformance from Local Revenue at only 60%.

On the expenditure side, the department spent a total of Ug. Shs. 27,790,000 in Q3 leading to cumulative expenditure totals of Ug. Shs. 98,197,000 by end of March. A total of Ug. Shs. 34,370,000 was wage spent on salary payments while Ug. Shs. 29,802,000 was non-wage spent on other recurrent activities. Ug. Shs. 34,025,000 was development expenditure mainly on coordination of the LG Performance Assessments, PDM data collection activities, M&E activities as well as appra

Reasons for unspent balances on the bank account

By the end of Q3, a total of Ug. Shs. 166,118,000 was left unspent of which Ug. Shs. 149,377,000 was Development Grant (DDEG) mainly because planned projects (construction of administration block, procurement of 3 computers, filling cabins and office furniture) were still at procurement stage while Ug. Shs. 10,543,000 was Non-wage meant for payment of salary for the Statistician who missed on the new HCM system.

Highlights of physical performance by end of the quarter

- During the period under review, Planning Unit managed to attain the following outputs:
- District Q2 Performance Progress Report FY 2024/25 prepared and submitted to MoFPED.
- District Budget FY 2025/2026 prepared and laid to Council on 26th March, 2025
- Draft Performance Contract FY 2025/2026 compiled and submitted to MoFPED using the PBS
- Q3 FY 2024/25 Expenditure Limits and the 2nd BCC FY 2025/26 received and disseminated to user departments and LLGs.
- 3 Monthly District Technical Planning Committee meetings were held.
- 3 Monthly District Statistical Committee meetings held.
- Q3 District Statistical report prepared and discussed in DTPC.
- District Population Profile updated regularly
- Parish Level consultations undertaken across the district
- PDM Data collection supported and MIS updated routinely to generate new potential beneficiaries
- Monitored service delivery in all LLGs and DDEG completed projects from last FY.

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	54,571	54,571	39,428	72%	15,143
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	24,571	24,571	18,428	75%	6,143
Locally Raised Revenues	10,000	10,000	6,000	60%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	54,571	54,571	39,428	72%	15,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,571	24,571	9,852	40%	1,670
Non Wage	30,000	30,000	19,846	66%	7,929
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	54,571	54,571	29,697	54%	9,599
C: Unspent Balances					
Recurrent Balances			9,731		
Wage			8,576		
Non Wage			1,155		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 3

SECTION B : Summary by Department

In the 3rd Quarter, Internal Audit Department received a total of Ug. Shs. 15,143,000 from all sources leading to cumulative receipts worth Ug. Shs. 39,428,000 reflecting 72% budget realization against the approved annual budget of Ug. Shs. 54,571,000. This slight underperformance was attributed to realizing less Locally Raised Revenue at only 60% by end of 3rd quarter. However, other revenue sources (wage and non-wage grants) performed well as expected at 75% respectively by end of the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 9,599,000 in the third quarter leading to cumulative expenditure worth Ug. Shs. 29,697,000 by end of March 2025. This implied an absorption rate of 75% against the actual cumulative receipts of Ug. Shs. 39,428,000 and 54% expenditure performance against the annual budget of Shs. 54,571,000. On the wage budget of Ug. Shs. 24,571,000 allocated to the department, only Ug. Shs. 9,852,000 had been spent reflecting only 40%

Reasons for unspent balances on the bank account

By end of Q3, Ug. Shs. 9,731,000 was left unspent of which Ug. Shs. 8,576,000 was basically wage accumulated due to staffing gaps since the department hasn't yet received the Principal Internal Auditor and Internal Auditors for the two Town Councils.

Highlights of physical performance by end of the quarter

- In the 3rd Quarter, Internal Audit Department registered the following outputs:
- Monthly staff salaries to Internal Audit staff paid.
- Q2 Internal Audit Report FY 2024/25 prepared and submitted to relevant stakeholders.
- Audit Report for all the 9 LLGs for the FY ended June 2024 completed and disseminated to authorities.
- 1 Special audit conducted on the PDM operations in Maddu Town Council
- 25 Education institutions audited in Mpenja and Kyegonza Sub Counties
- Office stationery and small equipment requirements procured
- Technical advice and support given to the LGPAC.
- Quarterly fuel entitlements for audit paid



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	51,574	51,574	35,680	69%	26,916
District Unconditional Grant Wage	28,046	28,046	21,035	75%	21,035
Locally Raised Revenues	6,000	6,000	1,500	25%	1,500
Programme Conditional Grant - Non Wage Recurrent	17,527	17,528	13,146	75%	4,382
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	58,051	58,051	42,157	73%	29,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,046	28,046	18,659	67%	4,674
Non Wage	23,528	23,528	12,940	55%	5,156
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,051	58,051	31,599	54%	9,830
C: Unspent Balances					
Recurrent Balances			4,081		
Wage			2,375		
Non Wage			1,706		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			10,558		

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. 29,075,000 from all sources leading to accumulative total receipts worth Ug. Shs. 42,157,000. This reflected 73% performance against the approved annual budget of Ug. Shs. 58,051,000. It should be noted that most of the sources performed well at 75% and 100% as expected by end of Q3 except for Locally Raised Revenue at 25% due to some general shortfalls experienced by the District.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 9,830,000 in Q3 leading to cumulative expenditure worth Ug. Shs. 31,599,000 by end of March 2025. This reflected an absorption rate of 75% against the actual receipts of Ug. Shs. 42,157,000 and an expenditure performance of 54% against the approved annual budget of Ug. Shs. 58,051,000.

Reasons for unspent balances on the bank account

By end of Q3, Ug. Shs. 10,558,000 was left unspent of which Ug. Shs. 2,375,000 was District Wage accumulated due to staff gaps in the department which hadn’t been filled while Ug. Shs. 6,477,000 was development grant whose planned outputs were still at Procurement stage.

Highlights of physical performance by end of the quarter

- Salaries for all Commercial Officers paid.
- Q3 Support supervision and mentoring of PDM SACCOs done.
- All Emyooga SACCOs supervised, monitored and backstopped on best practices
- 8 Other SACCOs operations audited and financial advice given in Kifampa, Maddu and Kisozi.
- 12 Business establishments inspected and monitored for compliance in Kanoni Town Council
- 2 Business enterprises assisted in registration.
- 4 Sensitization meetings held for the business communities in Kiriri, Ttaba, Ngomanene and Nsambwe RGCs
- Procurement process for one laptop computer and printer for the Tourism Office initiated
- Procurement process for one office table and chair for the Tourism Office initiated

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Departmental budget and work plans prepared and submitted	Departmental budget and work plans prepared and submitted in Q3	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,965	90,190
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	25,830	360
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	6,000	45
221009 Welfare and Entertainment	7,200	1,570
221011 Printing, Stationery, Photocopying and Binding	9,600	0
222001 Information and Communication Technology Services.	10,000	1,625
223001 Property Management Expenses	5,000	1,010
223004 Guard and Security services	4,000	0
225204 Monitoring and Supervision of capital work	27,000	3,000
227001 Travel inland	65,200	13,907
227004 Fuel, Lubricants and Oils	19,000	4,600
228002 Maintenance-Transport Equipment	17,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	1,139,003	124,765
273105 Gratuity	877,507	207,660
312129 Other Buildings other than dwellings - Acquisition	275,000	0
Total for Budget Output	3,210,304	448,731
Wage	706,965	90,190
Non-Wage	2,203,339	355,541

VOTE: 832    Gomba District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	300,000	3,000
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Updated District Payroll printed and displayed on a monthly basis    HCM DELAYS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	7,076		1,788
Total for Budget Output	7,076		1,788
Wage	0		0
Non-Wage	7,076		1,788
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

N/A    Inadequate resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	9,000		1,000
312221 Light ICT hardware - Acquisition	6,000		0
Total for Budget Output	15,000		1,000
Wage	0		0
Non-Wage	0		0
GoU Dev	15,000		1,000
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
211107 Boards, Committees and Council Allowances	23,000	0
221002 Workshops, Meetings and Seminars	163,389	0
221011 Printing, Stationery, Photocopying and Binding	2,858	0
227001 Travel inland	192,230	0
227004 Fuel, Lubricants and Oils	76,661	0
228001 Maintenance-Buildings and Structures	20,200	0
312131 Roads and Bridges - Acquisition	24,389	0
312221 Light ICT hardware - Acquisition	17,305	0
Total for Budget Output	547,031	0
Wage	0	0
Non-Wage	408,866	0
GoU Dev	138,165	0
Ext Finance	0	0

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	124,824
Total for Budget Output	0	124,824
Wage	0	0
Non-Wage	0	78,769
GoU Dev	0	46,055
Ext Finance	0	0
Total for Department	3,779,412	576,343
Wage	706,965	90,190
Non-Wage	2,619,282	436,098
GoU Dev	453,165	50,055
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Draft Estimates of Revenue and Expenditure FY 2025/26		NA
prepared and laid to Council on 26th March 2025		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,478	23,494
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	4,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,040	1,760
221011 Printing, Stationery, Photocopying and Binding	6,150	1,232
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	4,560	1,140
227001 Travel inland	24,450	6,115
227004 Fuel, Lubricants and Oils	37,300	8,070
228002 Maintenance-Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	257,478	53,761
Wage	135,478	23,494
Non-Wage	122,000	30,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,478	53,761
Wage	135,478	23,494
Non-Wage	122,000	30,266
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
conduct monitoring and supervision visits on all contracts awarded	monitored and supervised all contracts awarded	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,750
Total for Budget Output	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conduct 1 District Council meeting with relevant resolutions, conduct 1 standing committee meeting, conduct 1 district land board meeting, facilitate official travels for District speaker and Deputy Speaker	Held 01 Standing Committee meeting, Conducted 1 District Council meeting, conducted 1 District Land Board meeting.	Insufficient funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,287	27,126
211105 Ex-Gratia for Political leaders.	165,540	29,370
211107 Boards, Committees and Council Allowances	48,510	2,600
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	5,000	830
221002 Workshops, Meetings and Seminars	67,540	16,068
221009 Welfare and Entertainment	4,000	1,450
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,800	450

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,007	7,805
227004 Fuel, Lubricants and Oils	49,400	9,416
228002 Maintenance-Transport Equipment	4,200	1,700
282101 Donations	4,000	1,000
Total for Budget Output	607,283	98,715
Wage	203,287	27,126
Non-Wage	358,745	67,084
GoU Dev	45,252	4,505
Ext Finance	0	0
Total for Department	615,283	100,465
Wage	203,287	27,126
Non-Wage	366,745	68,834
GoU Dev	45,252	4,505
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: 01041101X Extension workers trained in entire value chain focused skills		

	Updating and profiling farmer register, PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), 707 On farm advisory trainings, follow-ups, supervision and monitoring of 552 farmers under PDM	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	155,552
221001 Advertising and Public Relations	1,600	400
221002 Workshops, Meetings and Seminars	37,121	6,888
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,050	512
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	400	0
224003 Agricultural Supplies and Services	30,000	2,400
227001 Travel inland	146,004	41,031
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	6,000	2,710
312149 Other Land Improvements - Acquisition	274,364	0
312221 Light ICT hardware - Acquisition	0	0
313216 Cycles - Improvement	0	0
313231 Office Equipment - Improvement	0	0
313235 Furniture and Fittings - Improvement	0	0
Total for Budget Output	1,510,939	214,593
Wage	993,000	155,552
Non-Wage	185,454	39,937
GoU Dev	332,485	19,104
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
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	Training of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	360
227001 Travel inland	19,940	4,746
Total for Budget Output	21,380	5,106
Wage	0	0
Non-Wage	21,380	5,106
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: 010015 Extension services

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

Procurement of 15 improved female goats, 17 KTB Hives and Honey Harvesting Gears, 1 Overhead Sprinkler, 2 Seine Nets, 2 Waders, 2 Digital Weighing Scales and Assorted Office Furniture	Assorted Office Furniture procured	Procurement process ongoing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
313235 Furniture and Fittings - Improvement	0	0

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,000
Ext Finance	0	0

**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	12,500
221002 Workshops, Meetings and Seminars	49,028	12,250
227001 Travel inland	8,800	1,600
<b>Total for Budget Output</b>	<b>107,828</b>	<b>26,350</b>
Wage	0	0
Non-Wage	107,828	26,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,640,146</b>	<b>248,049</b>
Wage	993,000	155,552
Non-Wage	314,661	71,393
GoU Dev	332,485	21,104
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
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: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	12 Community outreaches on HIV/AIDS prevention, treatment and care conducted	Delayed release of Global Fund monies

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,832	25,872
227001 Travel inland	60,000	0
Total for Budget Output	113,832	25,872
Wage	0	0
Non-Wage	113,832	25,872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
	ICHD activities including community mobilization, outreaches and routine immunization of children done across all facilities	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	29,311
227001 Travel inland	50,000	45,254
227004 Fuel, Lubricants and Oils	14,791	0
Total for Budget Output	124,791	74,566
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	124,791	74,566

Budget Output: 320069 Malaria Control and Prevention

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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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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: 1203010501X Basket of 41 essential medicines availed.

Q3 Stock taking and placement of drugs and other health supplies orders done	N/A
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

6 Health workers recruited and deployed	N/A
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

6 Health workers recruited and deployed	N/A
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Contract signed with the Best Evaluated Bidder for the supply of new medical equipment for Ngomanene and Mamba HCIIIs	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,709	519,402
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,400	600
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,172	400

VOTE: 832 Gomba District

Quarter 3

Department: 050 Health

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.	2,800	750
223001 Property Management Expenses	1,671	407
223005 Electricity	2,000	500
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	38,674	8,064
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	6,000	2,150
263308 Sector Conditional Grant (Non-Wage)	562,902	140,726
312121 Non-Residential Buildings - Acquisition	366,788	18,323
312233 Medical, Laboratory and Research & appliances - Acquisition	297,000	0
Total for Budget Output	4,468,116	698,322
Wage	3,149,709	519,402
Non-Wage	627,619	157,597
GoU Dev	690,788	21,323
Ext Finance	0	0
Total for Department	4,736,739	798,759
Wage	3,149,709	519,402
Non-Wage	741,451	183,468
GoU Dev	690,788	21,323
Ext Finance	154,791	74,566

VOTE: 832 Gomba District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
312121 Non-Residential Buildings - Acquisition	176,092	0
Total for Budget Output	176,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,092	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,748,555	714,897
Total for Budget Output	4,748,555	714,897
Wage	4,748,555	714,897
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	804,333	268,111
Total for Budget Output	804,333	268,111
Wage	0	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
	Non-Wage	804,333	268,111
	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)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	810,928		270,309
Total for Budget Output	810,928		270,309
Wage	0		0
Non-Wage	810,928		270,309
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,826,065		606,906
Total for Budget Output	3,826,065		606,906
Wage	3,826,065		606,906
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,544	210,718
Total for Budget Output	1,423,544	210,718
Wage	1,423,544	210,718
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,101	325,700
Total for Budget Output	977,101	325,700
Wage	0	0
Non-Wage	977,101	325,700
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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	5,000
221007 Books, Periodicals & Newspapers	1,200	400
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,069	1,046
221011 Printing, Stationery, Photocopying and Binding	2,400	781

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
221012 Small Office Equipment	2,000	660
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	15,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	2,000
Total for Budget Output	58,069	19,687
Wage	0	0
Non-Wage	58,069	19,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Sports activities held	Only One staff in the sector
Trainings for games and sports done	The sector has no motorcycle

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,282
221011 Printing, Stationery, Photocopying and Binding	1,200	400
227001 Travel inland	6,800	0
Total for Budget Output	20,000	3,682
Wage	0	0
Non-Wage	20,000	3,682
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	5,663
227001 Travel inland	20,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,360
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	9,023
Wage	0	0
Non-Wage	75,858	9,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	27,600	3,926
Total for Budget Output	30,000	3,926
Wage	0	0
Non-Wage	30,000	3,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,245
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	10,000	1,500
228001 Maintenance-Buildings and Structures	245,657	0
Total for Budget Output	268,657	3,745
Wage	0	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
	Non-Wage	268,657	3,745
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Analysis done for PLE 2024	Learner retention is hard
Training of Head Teachers for UNEB Learner registration 2025 done	Little funding to the officers during PLE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	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	75,284	15,706
221002 Workshops, Meetings and Seminars	10,000	0
221012 Small Office Equipment	2,024	0
227001 Travel inland	20,000	2,910
Total for Budget Output	107,309	18,616
Wage	75,284	15,706
Non-Wage	32,024	2,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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
221002 Workshops, Meetings and Seminars	26,600	8,867
221007 Books, Periodicals & Newspapers	1,000	333
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	2,400	0
227001 Travel inland	20,000	1,478
227004 Fuel, Lubricants and Oils	8,000	2,665
Total for Budget Output	60,000	14,009
Wage	0	0
Non-Wage	60,000	14,009
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	5,000	1,667
227001 Travel inland	15,000	5,000
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	20,000	6,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,436,512	2,475,997
Wage	10,073,449	1,548,228
Non-Wage	3,186,970	927,770
GoU Dev	176,092	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: 09030601X Transport infrastructure rehabilitated and maintained.		
Mechanized maintenance of Mpenja-Busolo11.5km, Kiriri-Golola-Ngeribalya 12.5km, Buyinja-Butoole-Budonga-Wabichu 8km, Ngomanene-Namatebe 6km, Malere-Nasambwe-Kabutaala 12km, Kyegonza-Sembula-Bugobango 5.7km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5k	Mechanized maintenance of: Malere-Nasambwe-Kabutaala 12km, Kyegonza-Sembula-Bugobango 5.7km, Bukandula-Lugaaga-Kampaama-Katete-Bulwadda 13.5k	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,642	28,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	2,037
211107 Boards, Committees and Council Allowances	9,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
225202 Environment Impact Assessment for Capital Works	10,000	2,750
225204 Monitoring and Supervision of capital work	20,000	8,682
227001 Travel inland	11,700	0
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	1,079,156	212,555
228002 Maintenance-Transport Equipment	143,760	33,357
Total for Budget Output	1,461,118	288,719
Wage	156,642	28,138
Non-Wage	1,304,476	260,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,461,118	288,719
Wage	156,642	28,138
Non-Wage	1,304,476	260,581
GoU Dev	0	0
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
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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	Screening of all water development projects undertaken and mitigation measures incorporated in the BOQs	N/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	4,400
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	36,487	6,341
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	2,092
225204 Monitoring and Supervision of capital work	1,500	900
227001 Travel inland	44,380	8,082
227004 Fuel, Lubricants and Oils	16,016	4,000
228002 Maintenance-Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	356,791	222,726
312231 Office Equipment - Acquisition	35,000	34,810
Total for Budget Output	533,074	284,350
Wage	26,400	4,400
Non-Wage	72,868	16,884
GoU Dev	433,806	263,066
Ext Finance	0	0
Total for Department	533,074	284,350
Wage	26,400	4,400
Non-Wage	72,868	16,884
GoU Dev	433,806	263,066
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: 06060302X Strategy for NDP III implementation coordination developed.		
	Identified landlords of land sorrounding Lake Wamala from Nabuyindo, mamba, and Lunoni	none
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Carried out support supervision to check on the compliance to collection of revenue under Natural resources department using IRAS	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	60,552
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,477
224003 Agricultural Supplies and Services	6,000	1,615
227001 Travel inland	15,564	5,695
227004 Fuel, Lubricants and Oils	11,000	3,250
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	7,000	2,950
Total for Budget Output	421,019	76,538
Wage	375,455	60,552
Non-Wage	45,564	15,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,978
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	4,060
Total for Budget Output	14,000	7,038
Wage	0	0
Non-Wage	14,000	7,038

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	0		0
		Ext Finance	0		0
		<b>Total for Department</b>	<b>441,019</b>		<b>83,576</b>
		Wage	375,455		60,552
		Non-Wage	65,564		23,024
		GoU Dev	0		0
		Ext Finance	0		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
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: 1204010702X Gender Based Violence prevention and response system strengthened		
50 GBV cases and 50 cases of violence against children received and handled	Several cases were handled on violence against children	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	1,350
Total for Budget Output	20,000	1,350
Wage	0	0
Non-Wage	20,000	1,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,921	1,566
Total for Budget Output	6,921	1,566
Wage	0	0
Non-Wage	6,921	1,566
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,567	16,864
227001 Travel inland	2,000	0
Total for Budget Output	100,567	16,864
Wage	98,567	16,864
Non-Wage	2,000	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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
221002 Workshops, Meetings and Seminars	21,079	1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	20
221016 Systems Recurrent costs	1,000	250
227001 Travel inland	28,026	4,150
263402 Transfer to Other Government Units	92,000	0
Total for Budget Output	143,105	5,720
Wage	0	0
Non-Wage	143,105	5,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Women councils,Elderly persons councils,PWDs councils      NA  
were coordinated and supported.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,000	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	921	0
227001 Travel inland	10,000	0
Total for Budget Output	22,921	0
Wage	0	0
Non-Wage	22,921	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

10 Community groups mobilized, appraised and supported to access funding under Micro Projects from OPM	NA	NO funds were recieved from OPM
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,800
Total for Budget Output	26,000	1,800
Wage	0	0
Non-Wage	26,000	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,513	27,300
Wage	98,567	16,864
Non-Wage	260,947	10,436
GoU Dev	0	0
Ext Finance	0	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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Draft DDP laid to council and submitted to NPA for support	Draft DDP compiled and laid to council	N/A
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
District Population Profile updated regularly	District Population Profile updated regularly	N/A
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Parish Level Management Information Systems functional and updated regularly	49 Parish Level Management Information Systems functional and updated regularly	N/A
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
N/A	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,884	6,983
221002 Workshops, Meetings and Seminars	28,000	5,860
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	847
221011 Printing, Stationery, Photocopying and Binding	3,000	773
221012 Small Office Equipment	1,600	500
222001 Information and Communication Technology Services.	3,000	977
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	9,000	2,840
227001 Travel inland	26,000	6,210
227004 Fuel, Lubricants and Oils	9,900	2,800
312121 Non-Residential Buildings - Acquisition	112,002	0
312221 Light ICT hardware - Acquisition	15,000	0
313235 Furniture and Fittings - Improvement	18,000	0
Total for Budget Output	293,287	27,790
Wage	59,884	6,983
Non-Wage	50,000	11,190
GoU Dev	183,402	9,617

VOTE: 832    Gomba District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	293,28727,790
	Wage	59,8846,983
	Non-Wage	50,00011,190
	GoU Dev	183,4029,617
	Ext Finance	00



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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	N/A
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
Internal Auditor’s monthly fuel entitlements paid.	Q3 Internal Auditor’s monthly fuel entitlements paid.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,571	1,670
221002 Workshops, Meetings and Seminars	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	295
221012 Small Office Equipment	1,400	0
227001 Travel inland	10,600	2,884
227004 Fuel, Lubricants and Oils	10,000	3,250
Total for Budget Output	54,571	9,599
Wage	24,571	1,670
Non-Wage	30,000	7,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,571	9,599
Wage	24,571	1,670
Non-Wage	30,000	7,929
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: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
One office table and chair procured for the Tourism Office	Procurement process for 1 office table and chair for the Tourism Office in progress	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	1,464
312221 Light ICT hardware - Acquisition	4,977	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	10,795	1,464
Wage	0	0
Non-Wage	4,318	1,464
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
Office stationery and other supplies purchased	Office stationery and other supplies purchased	N/A
PIAP Output: 07030201X Product and market information systems developed		
All Emyooga SACCOs supervised, monitored and backstopped on best practices	All Gomba East Emyooga SACCOs monitored and backstopped	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,046	4,674
221002 Workshops, Meetings and Seminars	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	640
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,209	1,552
Total for Budget Output	47,255	8,367

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	
		Wage	28,046		4,674
		Non-Wage	19,209		3,692
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	58,051		9,830
		Wage	28,046		4,674
		Non-Wage	23,528		5,156
		GoU Dev	6,477		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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Departmental budget and work plans prepared and submitted	Departmental budget and work plans prepared and submitted	NA
	in Q3	

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	706,965	373,613
221001 Advertising and Public Relations	5,000	1,000
221002 Workshops, Meetings and Seminars	25,830	5,390
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	6,000	1,442
221009 Welfare and Entertainment	7,200	4,622
221011 Printing, Stationery, Photocopying and Binding	9,600	1,500
222001 Information and Communication Technology Services.	10,000	4,875
223001 Property Management Expenses	5,000	3,000
223004 Guard and Security services	4,000	1,950
225204 Monitoring and Supervision of capital work	27,000	13,005
227001 Travel inland	65,200	39,310
227004 Fuel, Lubricants and Oils	19,000	8,600
228002 Maintenance-Transport Equipment	17,500	5,186
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,520
273102 Incapacity, death benefits and funeral expenses	5,000	0
273104 Pension	1,139,003	564,416
273105 Gratuity	877,507	641,824
312129 Other Buildings other than dwellings - Acquisition	275,000	34,693
Total for Budget Output	3,210,304	1,705,945
Wage	706,965	373,613

VOTE: 832    Gomba District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,203,339	1,289,062
	GoU Dev	300,000	43,271
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Updated District Payroll printed and displayed on a monthly basis	3 Updated District Payroll printed and displayed on a monthly basis	HCM DELAYS
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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
221011 Printing, Stationery, Photocopying and Binding	7,076	4,600
Total for Budget Output	7,076	4,600
Wage	0	0
Non-Wage	7,076	4,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

2 Laptop computers procured for PHRO and OC Salaries	Procurement process for 1 laptop computer for the PHRO completed	Delays in procurement
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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
221002 Workshops, Meetings and Seminars	9,000	6,946
312221 Light ICT hardware - Acquisition	6,000	3,000
Total for Budget Output	15,000	9,946
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	9,946
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 832    Gomba District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0
211107 Boards, Committees and Council Allowances	23,000	0
221002 Workshops, Meetings and Seminars	163,389	0
221011 Printing, Stationery, Photocopying and Binding	2,858	0
227001 Travel inland	192,230	0
227004 Fuel, Lubricants and Oils	76,661	0
228001 Maintenance-Buildings and Structures	20,200	0
312131 Roads and Bridges - Acquisition	24,389	0
312221 Light ICT hardware - Acquisition	17,305	0
Total for Budget Output	547,031	0
Wage	0	0
Non-Wage	408,866	0
GoU Dev	138,165	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
263402 Transfer to Other Government Units	0	513,930
Total for Budget Output	0	513,930
Wage	0	0
Non-Wage	0	375,765
GoU Dev	0	138,165

VOTE: 832    Gomba District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,779,4122,234,422
	Wage	706,965373,613
	Non-Wage	2,619,2821,669,427
	GoU Dev	453,165191,382
	Ext Finance	00

VOTE: 832    Gomba District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Estimates of Revenue and Expenditure FY 2025/26 prepared, laid to Council and approved	Draft Estimates of Revenue and Expenditure FY 2025/26 prepared and laid to Council on 26th March 2025	NA
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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	135,478	90,967
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	4,200
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,040	5,280
221011 Printing, Stationery, Photocopying and Binding	6,150	4,180
221012 Small Office Equipment	1,000	750
221016 Systems Recurrent costs	30,000	20,550
222001 Information and Communication Technology Services.	4,560	3,420
227001 Travel inland	24,450	22,203
227004 Fuel, Lubricants and Oils	37,300	22,370
228002 Maintenance-Transport Equipment	1,500	750
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	257,478	174,670
Wage	135,478	90,967
Non-Wage	122,000	83,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	257,478	174,670
Wage	135,478	90,967
Non-Wage	122,000	83,703
GoU Dev	0	0



VOTE: 832    Gomba District

Quarter 3

Ext Finance	0	0
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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: 16060508X Procurement and disposal of Assets managed

2 Monitoring and supervision visits conducted on all contracts awarded	monitored and supervised all contracts awarded	N/A
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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	8,000	5,250
Total for Budget Output	8,000	5,250
Wage	0	0
Non-Wage	8,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

6 District Council and 4 Standing Committee meetings held with relevant resolutions made	Held 01 Standing Committee meeting, Conducted 1 District Council meeting, held 1 District Land Board meeting. facilitated official travels for District Speaker and Deputy Speaker, paid fuel entitlement for C2C, paid monthly airtime for C2C, speaker & dep	Insufficient funding
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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	203,287	109,348
211105 Ex-Gratia for Political leaders.	165,540	89,715
211107 Boards, Committees and Council Allowances	48,510	18,886
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	5,000	1,570
221002 Workshops, Meetings and Seminars	67,540	55,740

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	4,000	2,974
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	48,007	28,643
227004 Fuel, Lubricants and Oils	49,400	28,716
228002 Maintenance-Transport Equipment	4,200	4,200
282101 Donations	4,000	3,500
Total for Budget Output	607,283	347,541
Wage	203,287	109,348
Non-Wage	358,745	206,114
GoU Dev	45,252	32,079
Ext Finance	0	0
Total for Department	615,283	352,791
Wage	203,287	109,348
Non-Wage	366,745	211,364
GoU Dev	45,252	32,079
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	599,836
221001 Advertising and Public Relations	1,600	1,200
221002 Workshops, Meetings and Seminars	37,121	29,135
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,050	1,537
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	400	200
224003 Agricultural Supplies and Services	30,000	6,600
227001 Travel inland	146,004	118,030
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	6,000	3,000
312149 Other Land Improvements - Acquisition	274,364	193,853
312221 Light ICT hardware - Acquisition	0	0
313216 Cycles - Improvement	0	0
313231 Office Equipment - Improvement	0	0
313235 Furniture and Fittings - Improvement	0	0
Total for Budget Output	1,510,939	968,691
Wage	993,000	599,836
Non-Wage	185,454	114,954
GoU Dev	332,485	253,902
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Training of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes	Training of fish farmers on best management practices, Fisheries enforcements in markets, lake and along major routes	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	1,080
227001 Travel inland	19,940	14,716
Total for Budget Output	21,380	15,796
Wage	0	0
Non-Wage	21,380	15,796
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: 010015 Extension services

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

NA	Assorted Office Furniture procured	Procurement process ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	0	0
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	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
313235 Furniture and Fittings - Improvement	0	0
Total for Budget Output	0	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Facilitation of Parish Development Committees to carry out monitoring, supervision and planning for the parish

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)	50,000	37,500
221002 Workshops, Meetings and Seminars	49,028	36,764
227001 Travel inland	8,800	6,000
Total for Budget Output	107,828	80,264
Wage	0	0
Non-Wage	107,828	80,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,640,146	1,066,751
Wage	993,000	599,836
Non-Wage	314,661	211,013
GoU Dev	332,485	255,902
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

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

Community outreaches on HIV/AIDS prevention, treatment and care conducted	24 Community outreaches on HIV/AIDS prevention, treatment and care conducted	Delayed release of Global Fund monies
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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
221002 Workshops, Meetings and Seminars	53,832	46,384
227001 Travel inland	60,000	20,000
Total for Budget Output	113,832	66,384
Wage	0	0
Non-Wage	113,832	66,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

International Child Health Days activities conducted across the District	ICHD activities including community mobilization, outreaches and routine immunization of children done across all facilities	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	30,000	29,311
227001 Travel inland	50,000	49,204
227004 Fuel, Lubricants and Oils	14,791	0
Total for Budget Output	124,791	78,516
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	124,791
		78,516

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Refresher trainings conducted for all health workers and  
VHTs on Malaria and TB control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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: 1203010501X Basket of 41 essential medicines availed.

Timely stock taking and placement of drugs and other health supplies orders done	Timely stock taking and placement of drugs and other health supplies orders done quarterly	N/A
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

New health workers recruited and deployed at Bulwadda HCIII	6 Health workers recruited and deployed	N/A
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitisation and awareness on HIV and TB

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

6 Health workers recruited and deployed	N/A
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

New medical equipment procured for Ngomanene and Mamba HCIIIs	Contract signed with the Best Evaluated Bidder for the supply of new medical equipment for Ngomanene and Mamba HCIIIs	N/A
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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
211101 General Staff Salaries	3,149,709	2,019,198
221001 Advertising and Public Relations	3,000	2,000
221002 Workshops, Meetings and Seminars	2,400	1,800
221008 Information and Communication Technology Supplies.	2,000	1,499
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,172	2,062
222001 Information and Communication Technology Services.	2,800	2,080
223001 Property Management Expenses	1,671	1,231
223005 Electricity	2,000	1,500
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225204 Monitoring and Supervision of capital work	9,000	4,665
227001 Travel inland	38,674	27,645
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	6,000	2,690
263308 Sector Conditional Grant (Non-Wage)	562,902	422,072
312121 Non-Residential Buildings - Acquisition	366,788	320,732
312233 Medical, Laboratory and Research & appliances - Acquisition	297,000	0
Total for Budget Output	4,468,116	2,821,673
Wage	3,149,709	2,019,198
Non-Wage	627,619	466,078
GoU Dev	690,788	336,397
Ext Finance	0	0
Total for Department	4,736,739	2,966,573
Wage	3,149,709	2,019,198
Non-Wage	741,451	532,462
GoU Dev	690,788	336,397
Ext Finance	154,791	78,516

VOTE: 832    Gomba District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	176,092	0
Total for Budget Output	176,092	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,092	0
Ext Finance	0	0

Budget Output: 320157 Primary 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	4,748,555	2,885,557
Total for Budget Output	4,748,555	2,885,557
Wage	4,748,555	2,885,557
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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)	804,333	536,222
Total for Budget Output	804,333	536,222
Wage	0	0
Non-Wage	804,333	536,222
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)

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)	810,928	540,619
Total for Budget Output	810,928	540,619
Wage	0	0
Non-Wage	810,928	540,619
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	3,826,065	2,440,116

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	3,826,065	2,440,116
Wage	3,826,065	2,440,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary 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	1,423,544	873,199
Total for Budget Output	1,423,544	873,199
Wage	1,423,544	873,199
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)	977,101	651,401
Total for Budget Output	977,101	651,401
Wage	0	0
Non-Wage	977,101	651,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	10,000
221007 Books, Periodicals & Newspapers	1,200	800
221008 Information and Communication Technology Supplies.	2,000	610
221009 Welfare and Entertainment	3,069	2,046
221011 Printing, Stationery, Photocopying and Binding	2,400	1,580
221012 Small Office Equipment	2,000	1,320
222001 Information and Communication Technology Services.	2,400	1,600
227001 Travel inland	12,000	8,000
227004 Fuel, Lubricants and Oils	15,000	10,000
228004 Maintenance-Other Fixed Assets	3,000	2,000
Total for Budget Output	58,069	37,956
Wage	0	0
Non-Wage	58,069	37,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Sports activities held	Only One staff in the sector
Trainings for games and sports done	The sector has no motorcycle

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	7,282

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
221011 Printing, Stationery, Photocopying and Binding	1,200	800
227001 Travel inland	6,800	2,266
Total for Budget Output	20,000	10,348
Wage	0	0
Non-Wage	20,000	10,348
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 Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	13,889
227001 Travel inland	20,000	1,082
227004 Fuel, Lubricants and Oils	10,000	6,660
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	21,630
Wage	0	0
Non-Wage	75,858	21,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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
224004 Beddings, Clothing, Footwear and related Services	2,400	800
227001 Travel inland	27,600	10,462
Total for Budget Output	30,000	11,262
Wage	0	0
Non-Wage	30,000	11,262
GoU Dev	0	0
Ext Finance	0	0

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
221001 Advertising and Public Relations	3,000	1,000
225202 Environment Impact Assessment for Capital Works	5,000	1,245
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,647
225204 Monitoring and Supervision of capital work	10,000	3,031
228001 Maintenance-Buildings and Structures	245,657	57,927
Total for Budget Output	268,657	65,850
Wage	0	0
Non-Wage	268,657	65,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Analysis done for PLE 2024	Learner retention is hard
Training of Head Teachers for UNEB Learner registration	Little funding to the officers
2025 done	during PLE

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,260
Total for Budget Output	30,000	29,260
Wage	0	0
Non-Wage	30,000	29,260
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	75,284	52,993
221002 Workshops, Meetings and Seminars	10,000	3,333
221012 Small Office Equipment	2,024	660
227001 Travel inland	20,000	6,107
Total for Budget Output	107,309	63,094
Wage	75,284	52,993
Non-Wage	32,024	10,101
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	26,600	17,733



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	1,000	666
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221012 Small Office Equipment	2,400	800
227001 Travel inland	20,000	8,145
227004 Fuel, Lubricants and Oils	8,000	5,332
Total for Budget Output	60,000	34,009
Wage	0	0
Non-Wage	60,000	34,009
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

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	3,333
227001 Travel inland	15,000	10,000
Total for Budget Output	20,000	13,333
Wage	0	0
Non-Wage	20,000	13,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,436,512	8,213,855
Wage	10,073,449	6,251,865
Non-Wage	3,186,970	1,961,990

VOTE: 832 Gomba District

Quarter 3

GoU Dev	176,092	0
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: 09030601X Transport infrastructure rehabilitated and maintained.		
Repairing and Servicing of the Road Equipment under the Road maintenance Grant (MoWT)	Routine servicing and maintenance of the Road Unit done	Frequent breakdown of machines due to increased work load

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,642	105,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,360	4,363
211107 Boards, Committees and Council Allowances	9,000	1,456
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800
225202 Environment Impact Assessment for Capital Works	10,000	7,250
225204 Monitoring and Supervision of capital work	20,000	12,115
227001 Travel inland	11,700	525
227004 Fuel, Lubricants and Oils	15,000	0
228001 Maintenance-Buildings and Structures	1,079,156	636,590
228002 Maintenance-Transport Equipment	143,760	87,121
Total for Budget Output	1,461,118	856,249
Wage	156,642	105,030
Non-Wage	1,304,476	751,219
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,461,118	856,249
Wage	156,642	105,030
Non-Wage	1,304,476	751,219
GoU Dev	0	0
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
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: 06010120X Water resources data (Quantity & Quality) collected and assessed			
Routine monitoring and inspection of construction works done	Routine monitoring and inspection of construction works done on 13 rehabilitated sources as well as new projects	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	26,400		16,466
221001 Advertising and Public Relations	1,500		1,000
221002 Workshops, Meetings and Seminars	36,487		26,135
221011 Printing, Stationery, Photocopying and Binding	4,000		2,000
225202 Environment Impact Assessment for Capital Works	3,000		2,092
225204 Monitoring and Supervision of capital work	1,500		900
227001 Travel inland	44,380		18,353
227004 Fuel, Lubricants and Oils	16,016		12,008
228002 Maintenance-Transport Equipment	8,000		0
312135 Water Plants, pipelines and sewerage networks - Acquisition	356,791		245,470
312231 Office Equipment - Acquisition	35,000		34,810
Total for Budget Output	533,074		359,234
Wage	26,400		16,466
Non-Wage	72,868		46,436
GoU Dev	433,806		296,332
Ext Finance	0		0
Total for Department	533,074		359,234
Wage	26,400		16,466
Non-Wage	72,868		46,436
GoU Dev	433,806		296,332
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: 06060302X Strategy for NDP III implementation coordination developed.

1 sensitization meeting about physical planning and land matters	Identified landlords of land sorrounding Lake Wamala from Nabuyindo, mamba, and Lunonin	none
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Carried out support supervision to check on the compliance to collection of revenue under Natural resources department using IRAS	None
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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	375,455	244,591
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,727
224003 Agricultural Supplies and Services	6,000	4,500
227001 Travel inland	15,564	12,406
227004 Fuel, Lubricants and Oils	11,000	5,750
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	7,000	3,500
Total for Budget Output	421,019	273,974
Wage	375,455	244,591
Non-Wage	45,564	29,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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	4,000	3,478
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	9,000	7,750
Total for Budget Output	14,000	11,228
Wage	0	0
Non-Wage	14,000	11,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	441,019	285,202
Wage	375,455	244,591
Non-Wage	65,564	40,610
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: 1204010702X Gender Based Violence prevention and response system strengthened		
50 GBV cases and 50 cases of violence against children received and handled	55 cases were handled on violence against children	NA

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	10,000	0
227001 Travel inland	10,000	1,800
Total for Budget Output	20,000	1,800
Wage	0	0
Non-Wage	20,000	1,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting 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
227001 Travel inland	6,921	3,986
Total for Budget Output	6,921	3,986
Wage	0	0
Non-Wage	6,921	3,986
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A



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
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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	98,567	63,559
227001 Travel inland	2,000	500
Total for Budget Output	100,567	64,059
Wage	98,567	63,559
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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 Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500

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
	Wage	00
	Non-Wage	2,000500
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	21,079	3,682
221011 Printing, Stationery, Photocopying and Binding	1,000	520
221016 Systems Recurrent costs	1,000	500
227001 Travel inland	28,026	12,568
263402 Transfer to Other Government Units	92,000	0
Total for Budget Output	143,105	17,270
	Wage	00
	Non-Wage	143,10517,270
	GoU Dev	00
	Ext Finance	00

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Women Councils, Youth Councils, PWDs Councils and Elderly Persons Councils coordinated and supported

1 meeting was held on women council,1 meeting held on PWDs council and 1 meeting held on elderly persons council.

NA

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	36,000	0
Total for Budget Output	36,000	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
	Wage	00
	Non-Wage	36,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

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	0
221011 Printing, Stationery, Photocopying and Binding	921	0
227001 Travel inland	10,000	0
Total for Budget Output	22,921	0
	Wage	0
	Non-Wage	22,921
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

10 Community groups mobilized, appraised and supported    NA

to access funding under Micro Projects from OPM

NO funds were recieved from OPM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,800
Total for Budget Output	26,000	2,800
	Wage	0
	Non-Wage	26,000

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	359,513
	Wage	98,567
	Non-Wage	260,947
	GoU Dev	0
	Ext Finance	0

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Draft DDP prepared, laid to council and submitted to NPA	Draft DDP compiled and laid to council	N/A
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
District Population Profile updated regularly	District Population Profile updated regularly	N/A
PIAP Output: 1801051103X Functional community information system at parish level.		
49 Parish Level Management Information Systems functional and updated regularly	49 Parish Level Management Information Systems functional and updated regularly	N/A
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
N/A	Post Enumeration Survey completed in Q2	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	59,884	34,370
221002 Workshops, Meetings and Seminars	28,000	20,860
221008 Information and Communication Technology Supplies.	4,000	300
221009 Welfare and Entertainment	2,400	1,347
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	3,000	2,027
225202 Environment Impact Assessment for Capital Works	1,500	1,000
225204 Monitoring and Supervision of capital work	9,000	6,100
227001 Travel inland	26,000	22,218
227004 Fuel, Lubricants and Oils	9,900	6,925
312121 Non-Residential Buildings - Acquisition	112,002	0
312221 Light ICT hardware - Acquisition	15,000	0
313235 Furniture and Fittings - Improvement	18,000	0
Total for Budget Output	293,287	98,197
Wage	59,884	34,370

VOTE: 832    Gomba District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	50,000	29,802
		GoU Dev	183,402	34,025
		Ext Finance	0	0
Total for Department			293,287	98,197
		Wage	59,884	34,370
		Non-Wage	50,000	29,802
		GoU Dev	183,402	34,025
		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
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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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	N/A
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Internal Auditor’s monthly fuel entitlements paid.	Internal Auditor’s monthly fuel entitlements paid.	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	24,571	9,852
221002 Workshops, Meetings and Seminars	6,000	4,480
221011 Printing, Stationery, Photocopying and Binding	2,000	738
221012 Small Office Equipment	1,400	0
227001 Travel inland	10,600	8,278
227004 Fuel, Lubricants and Oils	10,000	6,350
Total for Budget Output	54,571	29,697
Wage	24,571	9,852
Non-Wage	30,000	19,846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,571	29,697
Wage	24,571	9,852
Non-Wage	30,000	19,846
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
N/A	Procurement process for 1 laptop computer and printer for the Tourism Office in progress	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,318	3,143
312221 Light ICT hardware - Acquisition	4,977	0
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Budget Output	10,795	3,143
Wage	0	0
Non-Wage	4,318	3,143
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
Office stationery and other supplies purchased	Office stationery and other supplies purchased	N/A
PIAP Output: 07030201X Product and market information systems developed		
All Emyooga SACCOs supervised, monitored and backstopped on best practices	All Emyooga SACCOs monitored and backstopped at least once this FY	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,046	18,659
221002 Workshops, Meetings and Seminars	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,000	640



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Department: 130 Trade, Industry and Local Development

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
221012 Small Office Equipment	1,000	0
227001 Travel inland	8,209	4,657
Total for Budget Output	47,255	28,456
Wage	28,046	18,659
Non-Wage	19,209	9,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,051	31,599
Wage	28,046	18,659
Non-Wage	23,528	12,940
GoU Dev	6,477	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	2

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	4	3

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	60

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2	1 promotion activity done

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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 : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	49	49

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	24	24

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of key populations accessing HIV prevention interventions	Percentage	90%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage		

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	2024-2025	92%

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% SPARS score for all LGs	Percentage	100%	82

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	160	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	

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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

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	Mechanized Maintenance of	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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 : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	5000	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010411X Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	8	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	50	

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Department: 100 Community Based Services

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 : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	75%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	100

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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 : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	49	47

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	9	9

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	3 Quarterly reports done

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 : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	Yes

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4	4

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	DISTRICT BLOCK	District Unconditional Grant Non-Wage		7,500	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DISTRICT BLOCK	District Unconditional Grant Non-Wage		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work OF DISTRICT BLOCK CONSTRUCTION	DISTRICT BLOCK	District Unconditional Grant Non-Wage		24,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Tondola	District Unconditional Grant Non-Wage		16,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	DISTRICT BLOCK	Transitional Conditional Grant - Development		270,000	0
Other Buildings Other than Dwellings - Other Construction works	District headquarters	Transitional Conditional Grant - Development		5,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	GOMBA DISTRICT	District Discretionary Equalisation Development Grant		9,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	PHRO and OC Salaries	District Discretionary Equalisation Development Grant		6,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
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: 227001 Travel inland					
Travel Inland - Expenses	Production Department	Other Transfers from Central Government Foot and Mouth Disease Vaccination		108,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Programme Conditional Grant - Development		274,364	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for health Workers and VHTs	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	PDU - District Headquarters	Transitional Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District wide	Transitional Conditional Grant - Development		3,000	0

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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: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District wide	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyaayi Health Centre III	Kyayi Parish - Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent		15,037	0
Kyaayi Health Centre III	Kyayi Parish - Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Education office	Programme Conditional Grant - Non Wage Recurrent	0	2,024	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Education department	Programme Conditional Grant - Non Wage Recurrent	0	14,000	6,900
Travel Inland - Data Collection and Analysis	Gomba district Education department	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,700
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education departmet	Programme Conditional Grant - Non Wage Recurrent	0	26,600	8,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Education deoartment	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Gomba Education department	Programme Conditional Grant - Non Wage Recurrent	0	2,400	800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,330
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: 221001 Advertising and Public Relations					
Media - Adverts	PDU Office	Programme Conditional Grant - Development		1,500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	water sector	Programme Conditional Grant - Development		0	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: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
Selected Community Development Groups	District Wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		36,000	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects	District headquarters	District Discretionary Equalisation Development Grant		9,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Discretionary Equalisation Development Grant		7,800	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters, Tondola	District Discretionary Equalisation Development Grant		100,000	0
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		12,002	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Planning Unit	District Discretionary Equalisation Development Grant		3,000	0

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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: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Central Registry & DLB	District Discretionary Equalisation Development Grant		9,000	0
Furniture and Fixtures Assorted Furniture	District Chairperson's Office	District Discretionary Equalisation Development Grant		9,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Commercial Officer	Programme Conditional Grant - Development		3,000	0
Light ICT Hardware - Printers	Commercial Office	Programme Conditional Grant - Development		1,977	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Commercial Office	Programme Conditional Grant - Development		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Parish - Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent		14,497	0
NgeribalyaHealth Centre II	Ngeribalya Parish - Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Kisozi Health Centre II	Kisozi Parish - Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Renovation of OPD at Buyanja HCII	Programme Conditional Grant - Development		48,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Buyanja P.S	Programme Conditional Grant - Development	BOQS prepared,Assesment done,and evaluation done awaiting award of Tender	28,092	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyabagamba Primary School	Kyabagamba Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		12,026	0
Bulera Primary School	Ddegeya Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		8,474	0
Kigezi C.S Primary School	Kigezi Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		6,059	0
Kalusiina Primary School	Kyabagamba Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		5,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

Lumanyo Primary School	Ddegeya Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		10,241	0
Buyanja Primary School	Buyanja Parish - Kyayi SC	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Ddegeya UMEA primary School	Ddegeya Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		5,219	0
Kyambobo Primary School	Kigezi Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		5,051	0
Lwemiggo Primary School	Kigezi Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		10,486	0
Kiwumulo Kigezi Primary School	Kigezi Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		11,344	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

Item: 221002 Workshops, Meetings and Seminars

Description	MADDU CS	Programme Conditional Grant - Non Wage Recurrent		0	0
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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: 225202 Environment Impact Assessment for Capital Works

Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
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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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade of Kyayi water supply system	kyayi	Programme Conditional Grant - Development		179,759	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development		35,000	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: 263308 Sector Conditional Grant (Non-Wage)					
Ngomanene Health Centre II	Ngamanene Parish - Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Ngomanene Health Centre II	Ngomanene Parish - Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent		10,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kanziira Health Centre II	Programme Conditional Grant - Development		79,576	0



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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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 Stance Lined Pit Latrine at Kyegaliro P.S	Programme Conditional Grant - Development	BOQS prepared,Assesment done,and evaluation done awaiting award of Tender	28,000	0
Non Residential Buildings - Schools	2 Classroom block at Mpogo RC P.S	Programme Conditional Grant - Development	BOQS prepared,Assesment done,and evaluation done awaiting award of Tender	120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo Muslim Primary School	Ngeribalya Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Kyeggaliro Primary School	Nkoma Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		6,484	0
Kanziira Primary School	Kanziira Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		14,686	0
Serumbe Primary School	Golola Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		16,544	0
Kyaterekera Primary School	Golola Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		9,832	0
Mpongo C.O.U Primary School	Ngeribalya Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		12,826	0
Busolo C.O.U Primary School	Mpogo Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		7,233	0
Kisigula UMEA Primary School	Mpogo Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		4,624	0
Mpongo C.S Primary School	Ngeribalya Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		4,270	0

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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)					
Ngeribalya Primary School	Ngeribalya Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		8,530	0
Ngeye Primary School	Nkoma Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		6,037	0
Buwanguzi Primary School	Mpogo Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		10,948	0
Kyebeyengerero Primary School	Kanziira Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		10,073	0
St. Samaria Junior Primary School	Maseruka Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		9,128	0
Mpogo R.C Primary School	Mpogo Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		10,241	0
Kyetume Primary School	Golola Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Ndimulaba Primary School	Nkoma Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Nswanjere C.O.U Primary School	Kiriri Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		11,078	0
Mpenja C.O.U Primary School	Kiriri Parish - Mpenja SC	Programme Conditional Grant - Non Wage Recurrent		12,101	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MPENJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Selected Villages	Programme Conditional Grant - Non Wage Recurrent		29,630	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: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage		8,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to Selected Beneficiary Groups	Selected beneficiary groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		92,000	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)					
Bukalagi Health Centre.	Saali Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		28,179	0
Bukalagi Health Centre.	Ssali Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		11,593	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kitwe Health Centre II	Kigezi Parish - Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Kanziira Health Centre II	Kanziira Parish - Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
MawukiHealth Centre II	Mawuuki Parish - Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Kewelimidde Health Centre II	Nakijju Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of staff toilet at Namabeya	Programme Conditional Grant - Development		42,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mamba HCIII	Programme Conditional Grant - Development		147,000	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)					
Mamba Primary School	Mamba Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		20,560	0
St. Kalooli Lwanga Kisoga Primary School	Kisoga Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		4,797	0
Kizigo p/s	Nsambwe Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		7,042	0

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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)					
Bukalagi Primary School	Saali Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		11,599	0
Lwanganzi Primary School	Mpunge Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		9,258	0
Nakiju UMEA Primary School	Nakijju Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		8,241	0
Kewerimidde Primary School	Bukundugulu Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		7,736	0
Kinvunikidde Primary School	Bukundugulu Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		7,274	0
Kisoga C.O.U Primary School	Kisoga Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		3,508	0
Ndoddo Primary School	Nakijju Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		10,185	0
Kabutaala Primary School	Kisoga Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		9,422	0
Nsambwe Primary School	Nsambwe Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		4,172	0
Kirungu Primary School	Nakijju Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		7,355	0
Ssaali Primary School	Saali Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		6,223	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)					
BUKALAGI UGANDA MARTYRS SS	Saali Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		37,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Selected Farmers	Other Transfers from Central Government Foot and Mouth Disease Vaccination		66,364	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,791	0
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		27,210	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		32,138	0
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanoni Health Centre III	Kanoni Ward - Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent		34,679	0
Mpenja Health Centre III	Kiriri Parish - Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Bulwadda Health Centre III	Bulwadda Parish - Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0

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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)					
Mamba Health Centre II	Mamba Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Mamba Health Centre II	Mamba Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		14,917	0
Bulwadda Health Centre III	Bulwadda Parish - Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent		7,351	0
Mpenja Health Centre III	Kiriri Parish - Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent		14,917	0
Kanoni Health Centre III	Kanoni Ward - Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Namabeya Health Centre II	Namabeya Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	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)					
Kakubansiri Muslim Primary School	Kalwanga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Kalungu Muslim Primary School	Bulwadda Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		5,655	0
Kandegeya Primary School	Bukandula Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		6,037	0
Kabulasoke Dem. School	Butiti Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		11,590	0

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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)					
Kiribedda Primary School	Kalwanga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Bulwadda C.O.U Primary School	Bulwadda Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		8,176	0
Bulwadda C.S Primary School	Bulwadda Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		7,308	0
Bukandula C.O.U Primary School	Bukandula Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		18,205	0
Lugaaga C.O.U Primary School	Lugaaga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		8,567	0
Kalwanga Primary School	Kalwanga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Lugaaga UMEA Primary School	Lugaaga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		8,511	0
Bukandula UMEA Primary School	Bukandula Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		8,703	0
Luzira Primary School	Bulwadda Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		6,391	0
St. Joseph Kisamula Primary School	Lugaaga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		15,133	0
Nazareth Primary School	Matongo Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Betania Primary School	Butiti Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		4,940	0
Kakubansiri C.O.U Primary School	Kalwanga Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		5,907	0
Matongo Primary School	Matongo Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		8,254	0
Lubaale Primary School	Butiti Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		5,256	0



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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)					
Kabulasoke S.D.A Primary School	Butiti Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		11,137	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					
supervision of water projects	Kamusenene	Programme Conditional Grant - Development		1,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kamusenene water supply system Phase one	Kamusenene	Programme Conditional Grant - Development		177,032	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: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Funding to community groups under Micro projects financing from OPM	7 community groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 A Ward - Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent		103,620	0
Gomba HSDPHC	Maddu A Ward - Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent		37,925	0
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 Parish - Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent		20,724	0
Kifampa Health Centre III	Kifampa Parish - Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent		20,954	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Benchmarking and Policy	Kyayi HCIII	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Routine Monitoring and Supervision of development projects	Kyayi HCIII	Transitional Conditional Grant - Development		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kasambya Health Centre II	Kasambya Parish - Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Buyanja Health Centre II	Buyanja Parish - Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent		10,362	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kyayi HCIII	Programme Conditional Grant - Development		564,000	0
LCIII: 273335 Ttaba-Bbinzi					
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Ngomanene HCIII	Programme Conditional Grant - Development		150,000	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)					
Bbuye Primary School	Binzi Ttaba Parish - Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	7,283	0

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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)					
Kasaka Primary School	Koome Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		10,129	0
Ngomanene Public Primary School	Ngomanenen Parish - Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Kifampa C.O.U Primary School	Kifampa Parish - Kifampa SC	Programme Conditional Grant - Non Wage Recurrent		12,212	0
Kyayi Primary School	Kyayi Parish - Kyayi SC	Programme Conditional Grant - Non Wage Recurrent		8,604	0
Nakulamudde Primary School	Mawuuki Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		6,498	0
Kasambya Primary School	Kasambya Parish - Kyayi SC	Programme Conditional Grant - Non Wage Recurrent		5,442	0
Ntalagi Primary School	Ntalagi Ward - Maddu TC	Programme Conditional Grant - Non Wage Recurrent		10,259	0
Nakaye Primary School	Wanjeyo Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		8,144	0
Kisozi Boarding Primary School	Kisozi Parish - Kifampa SC	Programme Conditional Grant - Non Wage Recurrent		11,350	0
Kanoni C.S Primary School	Kanoni Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		9,689	0
Maddu C.O.U Primary School	Maddu B Ward - Maddu TC	Programme Conditional Grant - Non Wage Recurrent		10,985	0
Bugula Primary School	Bugula Parish - Kyayi SC	Programme Conditional Grant - Non Wage Recurrent		3,638	0
Nkokonjeru Primary School	Mityegonga Parish - Kifampa SC	Programme Conditional Grant - Non Wage Recurrent		10,315	0
Kawoko UMEA Primary School	Kawuula Parish - Kifampa SC	Programme Conditional Grant - Non Wage Recurrent		7,414	0
Kanoni UMEA Primary School	Kanoni Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		7,562	0

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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)					
Najjooki Primary School	Wanjeyo Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		6,707	0
Kibona Primary School	Buyanja Parish - Kyayi SC	Programme Conditional Grant - Non Wage Recurrent		8,251	0
Kanogozi Primary School	Maddu C Ward - Maddu TC	Programme Conditional Grant - Non Wage Recurrent		5,780	0
St. Charles Lwanga Maddu Primary School	Maddu B Ward - Maddu TC	Programme Conditional Grant - Non Wage Recurrent		15,486	0
Lwansasi Primary School	Kigezi Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		7,212	0
St. Kizito Buyinjabutoole P.S.	Katikampanda Parish - Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent		14,630	0
Kimwanyi C.O.U Primary School	Katikampanda Parish - Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent		8,920	0
St. Aloysius Beteremu Primary School	Koome Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		5,200	0
Tiginya S.D.A Primary School	Ngomanene Parish - Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent		7,789	0
Kasiika UMEA Primary School	Mawuuki Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		13,012	0
Kakoma Primary school	Namabeya Parish - Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent		6,821	0
Galiraaya Primary School	Ddegeya Parish - Maddu SC	Programme Conditional Grant - Non Wage Recurrent		10,334	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1865 Missing Subcounty

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 Ward - Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent		91,040	0
MPENJA SEC.SCH.	Kiriri Parish - Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent		113,864	0
QUEENS COLLEGE MADDU	Kigezi Parish - Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent		63,968	0
KYAYI SEED SECONDARY SCHOOL	Kyayi T.C then to Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent		74,640	0
KISOZI SEED SS	Kisozi Parish - Kifampa SC	Programme Conditional Grant - Non Wage Recurrent		106,740	0
KABULASOKE SEC.SCH.	Butiti Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		94,720	0
BUKANDULA MIXED S.S	Bukandula Parish - Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent		109,956	0
KASAKA S.S	Koome Ward - Kanoni TC	Programme Conditional Grant - Non Wage Recurrent		118,680	0

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 - Butiti Parish - Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	809,180	269,727
St. Peters Bukalagi Technical Institute	Bukalagi - Saali Parish - Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974