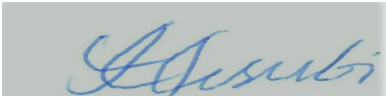


VOTE: 832 **Gomba District**

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



KISUBI JOSEPH
(Accounting Officer)

Signed on Date: 31-03-2025

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

VOTE: 832 Gomba District

Quarter 2

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 | 274,604 | 53% |
| Discretionary Government Transfers | 3,010,916 | 3,010,916 | 1,569,094 | 52% |
| Conditional Government Transfers | 23,323,268 | 23,747,164 | 11,863,191 | 51% |
| Other Government Transfers | 657,229 | 657,229 | 220,997 | 34% |
| External Financing | 154,791 | 154,791 | 79,204 | 51% |
| Total Revenues shares | 27,666,203 | 28,090,100 | 14,007,091 | 51% |

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

| Programme | Approved Budget 2024/25 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,640,146 | 1,986,885 | 818,702 | 50% |
| Tourism Development | 10,795 | 10,795 | 1,679 | 16% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 974,093 | 974,093 | 276,509 | 28% |
| Private Sector Development | 47,255 | 47,255 | 20,089 | 43% |
| Integrated Transport Infrastructure And Services | 1,461,118 | 1,280,711 | 567,530 | 39% |
| Human Capital Development | 18,304,739 | 18,381,896 | 7,956,735 | 43% |
| Public Sector Transformation | 3,232,381 | 3,232,381 | 1,268,973 | 39% |
| Community Mobilization And Mindset Change | 228,026 | 228,026 | 12,550 | 6% |
| Governance And Security | 1,162,314 | 1,342,722 | 641,432 | 55% |
| Development Plan Implementation | 605,336 | 605,336 | 211,415 | 35% |
| Grand Total | 27,666,203 | 28,090,100 | 11,775,615 | 43% |
| Wage | 16,031,453 | 16,031,453 | 7,450,080 | 46% |
| Non-Wage Recurrent | 9,158,492 | 9,158,492 | 3,545,139 | 39% |
| Domestic Devt | 2,321,468 | 2,745,364 | 776,446 | 33% |
| External Financing | 154,791 | 154,791 | 3,950 | 3% |

VOTE: 832 **Gomba District**

Quarter 2

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

By end of Quarter Two, Gomba District Local Government had realized a total of Ug. Shs. 14,007,091,000 from various revenues sources against the approved annual budget of Ug. Shs. 27,666,203,000 reflecting 51% budget performance. There was some notable underperformance from Other Government Transfers (34%) 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 Q2. Other sources like Discretionary Government Transfers (52%), Conditional Government Transfers (51%) as well as Locally Raised Revenue (53%) 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 September, a total of Ug. 11,775,615,000 had been spent reflecting 43% budget expenditure and an absorption rate of 84%. A total of Ug. Shs. 7,450,080,000 was wage spent on payment of staff salaries, Ug. Shs. 3,545,139,000 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. 2,745,364,000 was spent on development projects.

The Human Capital development programme registered a total expenditure of Ug. Shs. 7,956,735,000 mainly on payment of teachers and health worker's salaries, transfer of capitation funds to all government aided schools and health facilities for their day to day operations. Agro Industrialization Programme also managed to spend a total of Ug. Shs. 818,702,000 in the quarter mainly on payment of salaries agricultural extension workers in order to support farmers and support to PDM activities as well as installation of 10 micro irrigation systems for beneficiary farmers. The Public sector transformation Programme spent a total of Shs.

VOTE: 832 Gomba District

Quarter 2

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

| Ushs Thousands | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|----------------|---------------------|----------------------|
| Locally Raised Revenues | 520,000 | 520,000 | 274,604 | 53% |
| Business licenses | 50,000 | 50,000 | 24,624 | 49% |
| Infrastructure Levy | 24,000 | 24,000 | 10,289 | 43% |
| Land Fees | 90,000 | 90,000 | 146,708 | 163% |
| 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 | 1,913 | 1% |
| Other licenses | 50,000 | 50,000 | 11,404 | 23% |
| 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 | 3,010,916 | 1,569,094 | 52% |
| District Discretionary Equalisation Development Grant | 364,514 | 364,514 | 243,010 | 67% |
| District Unconditional Grant Non-Wage | 676,110 | 676,110 | 338,055 | 50% |
| District Unconditional Grant Wage | 1,890,579 | 1,890,579 | 945,290 | 50% |
| Urban Discretionary Equalisation Development Grant | 17,305 | 17,305 | 11,536 | 67% |
| Urban Unconditional Non-Wage | 62,407 | 62,407 | 31,204 | 50% |
| Conditional Government Transfers | 23,323,268 | 23,747,164 | 11,863,191 | 51% |
| Programme Conditional Grant - Non Wage Recurrent | 7,242,745 | 7,242,745 | 3,095,211 | 43% |
| Programme Conditional Grant - Development | 1,324,834 | 1,748,730 | 1,287,667 | 97% |
| Programme Conditional Grant - Wage Recurrent | 14,140,874 | 14,140,874 | 7,070,437 | 50% |
| Transitional Conditional Grant - Development | 614,815 | 614,815 | 409,877 | 67% |
| Other Government Transfers | 657,229 | 657,229 | 220,997 | 34% |
| GROW Project | 16,000 | 16,000 | 0 | 0% |
| Infectious Diseases Institute (IDI) | 136,753 | 136,753 | 40,847 | 30% |
| 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 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% |

VOTE: 832

Gomba District

Quarter 2

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| 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 | 28,090,100 | 14,007,091 | 51% |

VOTE: 832 **Gomba District**

Quarter 2

Cumulative Performance for Locally Raised Revenues

In the Second Quarter, the District realized a total of Ug. Shs. 132,335,000 from different local revenue sources leading to cumulative collections worth Ug. Shs. 274,604,000 by end of December. This reflected 53% performance against the annual target of Ug. Shs. 520,000,000. There was notable over performance from some local revenue sources like Land Fees (163%) 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. However, a number of sources greatly underperformed such as markets/gate charges (1%) due to the on-going quarantine of livestock market, Local Hotel Tax (0%), Local Service Tax (19%) as well as Other Licenses (Forestry Revenue) at only 23% due to some loopholes in the system.

Cumulative Performance for Central Government Transfers

In the second quarter, the District realized Ug. Shs. 784,547,000 under Discretionary Government Transfers leading to cumulative totals worth Ug. Shs. 1,569,094,000 by end of December. This implied 52% 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 50% and 67% respectively. Under Conditional Government Transfers, the District received a total of Ug. Shs. 5,607,656,000 in the 2nd Quarter leading to cumulative receipts worth Ug. Shs. 11,863,191,000 by end of December. This implied 51% 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 (97%) for Health and Production departments.

Cumulative Performance for Other Government Transfers

In Q2, the District realized Ug. Shs. 145,150,000 from Other Government Transfers leading to cumulative totals of Ug. Shs. 220,997,000 reflecting only 34% performance against the annual budget of Shs. 657,229,000. This under performance was basically due not realizing funds from several sources like Micro Projects under LRDP (0%) and Grow Project (0%) while UWEP Operational Costs (9%), IDI (30%) and URF (49%) were also less as compared to planned revenues by end of Q2.

Cumulative Performance for External Financing

By end of Q2, the District had only realized Ug. Shs. 79,204,000 implying 51% budget realization under donor funding. This was specifically from Global Alliance for Vaccines and Immunization (GAVI) with Global Fund not yet released.

VOTE: 832 Gomba District

Quarter 2

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 | 1,658,079 | 44% | 941,473 |
| Sub-Total | 3,779,412 | 0 | 1,658,079 | 44% | 941,473 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 257,478 | 0 | 120,909 | 47% | 68,326 |
| Sub-Total | 257,478 | 0 | 120,909 | 47% | 68,326 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 615,283 | 0 | 252,326 | 41% | 145,766 |
| Sub-Total | 615,283 | 0 | 252,326 | 41% | 145,766 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,532,319 | 0 | 764,788 | 50% | 486,409 |
| 20 Agricultural Production | 107,828 | 0 | 53,914 | 50% | 39,814 |
| Sub-Total | 1,640,146 | 0 | 818,702 | 50% | 526,223 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,736,739 | 0 | 2,167,813 | 46% | 1,220,293 |
| Sub-Total | 4,736,739 | 0 | 2,167,813 | 46% | 1,220,293 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,728,981 | 0 | 2,438,771 | 43% | 1,341,392 |
| 20 Secondary Education | 4,636,993 | 0 | 2,103,519 | 45% | 1,169,389 |
| 30 Skills Development | 2,400,645 | 0 | 988,182 | 41% | 643,266 |
| 40 Education&Sports Management and Inspection | 649,892 | 0 | 200,720 | 31% | 149,390 |
| 50 Special Needs Education | 20,000 | 0 | 6,666 | 33% | 0 |
| Sub-Total | 13,436,512 | 0 | 5,737,857 | 43% | 3,303,437 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,461,118 | 0 | 567,530 | 39% | 502,312 |
| Sub-Total | 1,461,118 | 0 | 567,530 | 39% | 502,312 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 533,074 | 0 | 74,884 | 14% | 53,764 |
| Sub-Total | 533,074 | 0 | 74,884 | 14% | 53,764 |

VOTE: 832 Gomba District

Quarter 2

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 441,019 | 0 | 201,626 | 46% | 103,622 |
| Sub-Total | 441,019 | 0 | 201,626 | 46% | 103,622 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 359,513 | 0 | 63,614 | 18% | 39,311 |
| Sub-Total | 359,513 | 0 | 63,614 | 18% | 39,311 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 293,287 | 0 | 70,408 | 24% | 36,724 |
| Sub-Total | 293,287 | 0 | 70,408 | 24% | 36,724 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 54,571 | 0 | 20,099 | 37% | 13,188 |
| Sub-Total | 54,571 | 0 | 20,099 | 37% | 13,188 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 58,051 | 0 | 21,769 | 37% | 14,771 |
| Sub-Total | 58,051 | 0 | 21,769 | 37% | 14,771 |
| Grand Total | 27,666,203 | 0 | 11,775,615 | 43% | 6,969,211 |

VOTE: 832

Gomba District

Quarter 2

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 | 1,595,330 | 48% | 831,819 |
| District Unconditional Grant Non-Wage | 103,906 | 103,906 | 51,953 | 50% | 25,976 |
| District Unconditional Grant Wage | 706,965 | 706,965 | 353,483 | 50% | 176,741 |
| Locally Raised Revenues | 90,000 | 90,000 | 16,780 | 19% | 12,580 |
| Multi-Sectoral Transfers to LLGs_NonWage | 408,866 | 589,274 | 164,860 | 40% | 112,394 |
| Programme Conditional Grant - Non Wage Recurrent | 2,016,510 | 2,016,510 | 1,008,255 | 50% | 504,127 |
| Development Revenues | 453,165 | 453,165 | 304,110 | 67% | 149,055 |
| District Discretionary Equalisation Development Grant | 15,000 | 15,000 | 12,000 | 80% | 3,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 138,165 | 138,165 | 92,110 | 67% | 46,055 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 200,000 | 67% | 100,000 |
| Total Revenues Shares | 3,779,412 | 3,959,819 | 1,899,440 | 50% | 980,874 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 706,965 | 706,965 | 283,423 | 40% | 138,407 |
| Non Wage | 2,619,282 | 2,799,689 | 1,233,329 | 47% | 710,922 |
| Development Expenditure | | | | | |
| Domestic Development | 453,165 | 453,165 | 141,327 | 31% | 92,144 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,779,412 | 3,959,819 | 1,658,079 | 44% | 941,473 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 78,578 | | |
| Wage | | | 70,060 | | |
| Non Wage | | | 8,519 | | |
| Development Balances | | | 162,783 | | |
| Domestic Development | | | 162,783 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 241,361 | | |

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the Q2, Administration Department received a total of Ug. Shs. 980,874,000 from all sources leading to cumulative receipts of Ug. Shs. 1,899,440,000 by end of December. This implied 50% 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 (19%) and Multi-sectoral transfers to LLGs at only (40%) due to the general revenue shortfalls experienced by the District. However, other sources performed well at 50% and 67% as expected by end of Q2.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 941,473,000 in Q2 leading to cumulative expenditure performance of Ug. Shs. 1,658,079,000. This reflected 44% expenditure performance against the annual budget and an absorption rate of 87% against actuals received. A total of Ug. Shs. 283,423,000 was wage spent on payment of staff salaries while Ug. Shs. 1,233,329,000 was other non-wage expenditure including pension

Reasons for unspent balances on the bank account

By end of December, the Department had some unspent balances worth Ug. Shs. 241,361,000 of which Ug. Shs. 162,783,000 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. 70,060,000 was wage accumulated due to staff gaps and delayed recruitment of SACAOs and Town Clerk.

Highlights of physical performance by end of the quarter

- Monthly staff salaries processed and paid to all staff in time.
- Monthly pension and gratuity for retired staff processed and paid in time to retired staff.
- Monthly data capture and salary payment processes conducted.
- Monthly payroll printing and displays made.
- Placed one advert in newspapers calling for suppliers of goods, services and works.
- Conducted Bid opening and evaluation of bids.
- Conducted a verification of learners in all Government Aided schools to trigger release of capitation grant
- Monitored all government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities and LLGs.
- Monthly fuel entitlements for CAO and DCAO paid.
- Held the quarterly NGO performance review meeting.

VOTE: 832 Gomba District

Quarter 2

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 | 127,779 | 50% | 70,660 |
| District Unconditional Grant Non-Wage | 70,000 | 70,000 | 35,000 | 50% | 17,500 |
| District Unconditional Grant Wage | 135,478 | 135,478 | 67,739 | 50% | 33,870 |
| Locally Raised Revenues | 52,000 | 52,000 | 25,040 | 48% | 19,290 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 257,478 | 257,478 | 127,779 | 50% | 70,660 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 135,478 | 135,478 | 67,473 | 50% | 33,609 |
| Non Wage | 122,000 | 122,000 | 53,436 | 44% | 34,717 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 257,478 | 257,478 | 120,909 | 47% | 68,326 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,870 | | |
| Wage | | | 267 | | |
| Non Wage | | | 6,604 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,870 | | |

Summary of Department Revenues and Expenditure by Source

In the 2nd Quarter, Finance Department received a total of Ug. Shs. 70,660,000 from all sources leading to cumulative receipts worth Ug. Shs. 127,779,000 which reflects 50% budget realization against the approved departmental budget of Ug. Shs. 257,478,000. All sources performed well at 50% as expected by end of Q2 except for Local Revenue (48%) due to some shortfalls experienced by the District.

In terms of expenditure, a total of Ug. Shs. 68,326,000 was spent in Q2 leading to cumulative expenditure performance of Ug. Shs. 120,909,000 reflecting 47% against the approved annual budget and an absorption rate of 95% against the actuals received. A total of Ug. Shs. 67,473,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

By the end of Q2, a total of Ug. Shs. 6,870,000 was left unspent of which Ug. Shs. 6,604,000 was Non-Wage accumulated due to some delayed activities of monitoring and support supervision of LLGs in financial management.

Highlights of physical performance by end of the quarter

- Payment of Q2 monthly salary for staffs under finance department both at the district Headquarters and lower local gov'ts done.
- Revenue mobilization and supervision activities undertaken.
- Facilitation for attending of a meeting with the office of Auditor General
- Q2 Fuel entitlements for Finance Department officers paid.
- Q2 Fuel for the IFMS stand-by generator procured.
- Collection of Financial statements for the FY 2023/2024 done and submitted to Auditor General and other relevant offices
- Field monitoring of the district markets status
- payment facilitation for Budgeting and PBS activities done.
- responses done and delivered as raised in the report of the internal Auditor General.
- Routine servicing and maintenance of IFMS computers and printer done.
- Monthly tax returns compiled and filed with URA.
- procurement of fuel for the revenue monitoring done
- Welfare and Transport Allowances for staffs under finance department paid.
- Electricity Bills cleared.

VOTE: 832 Gomba District

Quarter 2

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 | 570,031 | 271,266 | 48% | 141,258 |
| District Unconditional Grant Non-Wage | 276,744 | 276,745 | 138,372 | 50% | 69,186 |
| District Unconditional Grant Wage | 203,287 | 203,287 | 101,643 | 50% | 50,822 |
| Locally Raised Revenues | 90,000 | 90,000 | 31,250 | 35% | 21,250 |
| Development Revenues | 45,252 | 45,252 | 30,168 | 67% | 15,084 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 30,168 | 67% | 15,084 |
| Total Revenues Shares | 615,283 | 615,283 | 301,433 | 49% | 156,342 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 203,287 | 203,287 | 82,222 | 40% | 39,349 |
| Non Wage | 366,745 | 366,745 | 142,530 | 39% | 80,827 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 27,574 | 61% | 25,589 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 615,283 | 615,283 | 252,326 | 41% | 145,766 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 46,514 | | |
| Wage | | | 19,422 | | |
| Non Wage | | | 27,092 | | |
| Development Balances | | | 2,593 | | |
| Domestic Development | | | 2,593 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 49,107 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In the 2nd Quarter, Statutory Bodies Department received a total of Ug. Shs. 156,342,000 from all sources leading to cumulative receipts worth Ug. Shs. 301,433,000 reflecting 49% performance against the approved annual budget of Ug. Shs. 615,283,000. All planned revenues performed well as expected at 50% for Wage and Non-wage while 67% for development grant. However, there was a notable under performance in Local Revenue at only 35% which can be attributed to the general revenue shortfalls experienced by the district.

In terms of expenditure, a total of Ug. Shs. 145,766,000 was spent by the department in the second quarter leading to cumulative expenditure performance of Ug. Shs. 252,326,000 by end of December. This implied 41% expenditure performance against the annual departmental budget of Ug. Shs. 615,283,000 and an absorption rate of 84% against the actual receipts. A total of Ug. Shs. 82,222,000 was wage spent on payment of salaries for Political Leaders and technical staff withi

Reasons for unspent balances on the bank account

By the end of Q2, a total of Ug. Shs. 49,107,000 was left unspent of which Ug. Shs. 19,422,000 was Wage accumulated due delayed recruitment of staff in the department i.e. PHRO (Secretary DSC) while Ug. Shs. 27,092,000 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

- Held 01 District Council meeting,
- Held 1 Standing committee meeting,
- Held 1 LGPAC meeting and submitted the report to relevant authorities,
- Held 01 land board meeting,
- Conducted 03 Contracts Committee meetings,
- Held 02 District Service Commission meetings,
- Ran one advert in the news Papers for recruitment,
- Shortlisted staff and conducted interview for applicants,
- Paid Q2 Gratuity for District Councilors and Honoraria for LLG Councilors,
- Paid monthly fuel entitlement for DEC members, Speaker and Deputy Speaker and Clerk to Council for November and December.
- Facilitated official travels for District Chairperson, District Speaker and Deputy Speaker,
- Held a monitoring exercise for LGPAC members,
- Facilitated support staff with Q2 transport and welfare allowance,
- Facilitated payment of chairman`s official pledges,
- Facilitated DEC meetings with lunch and allowances,
- Paid Q2 airtime for District Speaker, District Chairperson and Clerk to Council,
- DLB handled 20 land applicants.

VOTE: 832 Gomba District

Quarter 2

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 | 1,307,661 | 1,307,661 | 638,831 | 49% | 319,415 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 30,000 | 30,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 284,661 | 284,661 | 142,331 | 50% | 71,165 |
| Programme Conditional Grant - Wage Recurrent | 993,000 | 993,000 | 496,500 | 50% | 248,250 |
| Development Revenues | 332,485 | 679,224 | 548,943 | 165% | 438,115 |
| Programme Conditional Grant - Development | 332,485 | 679,224 | 548,943 | 165% | 438,115 |
| Total Revenues Shares | 1,640,146 | 1,986,885 | 1,187,774 | 72% | 757,530 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 993,000 | 993,000 | 444,284 | 45% | 210,352 |
| Non Wage | 314,661 | 314,661 | 139,621 | 44% | 84,654 |
| Development Expenditure | | | | | |
| Domestic Development | 332,485 | 679,224 | 234,798 | 71% | 231,217 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,640,146 | 1,986,885 | 818,702 | 50% | 526,223 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 54,926 | | |
| Wage | | | 52,216 | | |
| Non Wage | | | 2,710 | | |
| Development Balances | | | 314,145 | | |
| Domestic Development | | | 314,145 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 369,071 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In the 2nd Quarter, Production and Marketing Department received a total of Ug. Shs. 757,530,000 from all sources leading to cumulative total receipts of Ug. Shs. 1,187,774,000 which implied 72% budget realization against the approved annual budget of Ug. Shs. 1,640,146,000. This over performance can be attributed to realizing more development grant due to a supplementary budget for UGIFT Micro-irrigation schemes. Otherwise, other sources performed well as expected except for Local revenue at 0%.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 526,223,000 leading to cumulative expenditure of Ug. Shs. 818,702,000 by end of December. This reflected 50% expenditure performance against the annual budget and an absorption rate of 69% against actuals realized.

Reasons for unspent balances on the bank account

By end of Q2, Ug. Shs. 369,071,000 was left unspent of which Ug. Shs. 314,145,000 was development grant meant for micro-irrigation schemes projects which were still at procurement stage while Ug. Shs. 52,216,000 was wage accumulated due to delayed recruitment of new extension officers for Maddu Town Council.

Highlights of physical performance by end of the quarter

Staff salaries paid,
PDM business plans (EKIBALO) for 4900 farmers developed,
Monitoring of 1225 farmers under PDM done,
10 Irrigation Equipment for farmers procured and installed,
Awareness creation for the UCSATP done for 185 leaders and technical staff,
42 Farm visits for irrigation carried out,
1 Planning and coordination meeting held,
1 Technical backstopping and supervision visits to LLGs done,
125 HH were visited for Surveillance and Control of Pests and disease outbreaks on various crops,
30,000 FMD vaccines were received in quarter 2 and 27128 HC were vaccinated,
945 Animals dewormed and vaccinated 520 birds against NCD,
Facilitation of 49 PDCs to carry out monitoring, supervision and planning for the parish done,
627 Farm Visits for on farm advisory done,
21 Vet drug outlets inspected for compliance,
2 Markets inspected in Kanoni and Mpenja for good quality and proper fish handling,
105 Illegal fishing gears destroyed at landing sites of Mamba, Lunoni and Maseregenya,

VOTE: 832

Gomba District

Quarter 2

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 | 1,929,511 | 50% | 944,332 |
| District Unconditional Grant Wage | 0 | 0 | 0 | 0% | 0 |
| Other Transfers from Central Government | 113,832 | 113,832 | 40,847 | 36% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 627,619 | 627,619 | 313,810 | 50% | 156,905 |
| Programme Conditional Grant - Wage Recurrent | 3,149,709 | 3,149,709 | 1,574,855 | 50% | 787,427 |
| Development Revenues | 845,579 | 922,736 | 616,887 | 73% | 386,625 |
| External Financing | 154,791 | 154,791 | 79,204 | 51% | 79,204 |
| Programme Conditional Grant - Development | 390,788 | 467,945 | 337,683 | 86% | 207,420 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 200,000 | 67% | 100,000 |
| Total Revenues Shares | 4,736,739 | 4,813,897 | 2,546,398 | 54% | 1,330,957 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,149,709 | 3,149,709 | 1,499,796 | 48% | 743,485 |
| Non Wage | 741,451 | 741,451 | 348,993 | 47% | 159,784 |
| Development Expenditure | | | | | |
| Domestic Development | 690,788 | 767,945 | 315,074 | 46% | 313,074 |
| External Financing | 154,791 | 154,791 | 3949.968 | 3% | 3,950 |
| Total Expenditure | 4,736,739 | 4,813,897 | 2,167,813 | 46% | 1,220,293 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 80,722 | | |
| Wage | | | 75,058 | | |
| Non Wage | | | 5,663 | | |
| Development Balances | | | 297,864 | | |
| Domestic Development | | | 222,609 | | |
| External Financing | | | 75,254 | | |
| Total Unspent | | | 378,585 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In the 2nd Quarter, the Health Sector received a total of Ug. Shs. 1,330,957,000 from all sources leading to cumulative receipts worth Ug. Shs. 2,546,398,000 by end Q2. This reflected 54% budget realization against the annual approved budget of Ug. Shs. 4,736,739,000. There was notable over performance from Programme Development Grants at 86% due to realizing a supplementary budget for revoted UGIFT funds. Other Government Transfers also performed poorly at only 36% as funds from IDI were not received in Q2.

In terms of expenditure, the Department managed to spend a total of Ug. Shs. 1,220,293,000 in Q2 leading to an overall expenditure of Ug. Shs. 2,167,813,000 by end of December. This reflected an overall expenditure performance of 46% against the annual budget of Ug. Shs. 5,447,281,000 and an absorption rate of 85% against the actual receipts. A total of Ug. Shs. 1,499,796,000 was wage spent on payment health workers' monthly salaries while Ug. Shs. 348,993,000 was other non-wage r

Reasons for unspent balances on the bank account

By the end of Q2, a total of Ug. Shs. 378,585,000 was left unspent of which Ug. Shs. 75,058,000 was wage a raising from some staffing gaps in health sector while Ug. Shs. 222,609,000 was development grant meant for projects which were still under procurement stage.

Highlights of physical performance by end of the quarter

- 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.
- Q1 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.
- Monthly salaries to all health workers paid.

VOTE: 832 Gomba District

Quarter 2

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 | 6,118,308 | 46% | 2,547,622 |
| District Unconditional Grant Wage | 75,284 | 75,284 | 37,642 | 50% | 18,821 |
| Other Transfers from Central Government | 30,000 | 30,000 | 29,260 | 98% | 29,260 |
| Programme Conditional Grant - Non Wage Recurrent | 3,156,970 | 3,156,970 | 1,052,323 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 9,998,165 | 9,998,165 | 4,999,082 | 50% | 2,499,541 |
| Development Revenues | 176,092 | 176,092 | 117,395 | 67% | 58,697 |
| Programme Conditional Grant - Development | 176,092 | 176,092 | 117,395 | 67% | 58,697 |
| Transitional Conditional Grant - Development | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 13,436,512 | 13,436,512 | 6,235,703 | 46% | 2,606,320 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 10,073,449 | 10,073,449 | 4,703,637 | 47% | 2,308,401 |
| Non Wage | 3,186,970 | 3,186,970 | 1,034,220 | 32% | 995,036 |
| 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 | 5,737,857 | 43% | 3,303,437 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 380,451 | | |
| Wage | | | 333,087 | | |
| Non Wage | | | 47,363 | | |
| Development Balances | | | 117,395 | | |
| Domestic Development | | | 117,395 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 497,846 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In Q2, Education Department received a total of Ug. Shs. 2,606,320,000 from all sources leading to cumulative receipts of Ug. Shs. 6,235,703,000 by end of quarter. This reflected 46% budget realization against the approved annual budget of Ug. Shs. 13,436,512,000. This under performance is attributed to not realizing any Programme Non-wage Grant in Q2 (33%). However, there was some notable over performance from Other Government Transfers (98%) since all funds for UNEB PLE were released in this quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 3,303,437,000 leading to cumulative expenditure of Ug. Shs. 5,737,857,000 by end the quarter. This implied 43% expenditure performance against the budget as well as an absorption rate of 92% against the actual receipts. A total of Ug. Shs. 4,703,637,000 was wage spent on payment of teachers’ salaries while only Ug. Shs. 1,034,220,000 was Non-wage expenditure including capitation grants to schools.

Reasons for unspent balances on the bank account

By end of Q2, a total of Ug. Shs. 497,846,000 was left unspent of which Ug. Shs. 333,087,000 was Wage accumulated due to several interdiction cases of teachers alongside delayed recruitment to fill the staff gaps. In addition, Ug. Shs. 47,363,000 was Programme Non-wage including UPE capitation grants which had been saved as resulted of mismatch in enrolment details in schools. Ug. Shs. 117,395,000 was development funds whose planned projects were still in the procurement 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 2

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 | 727,397 | 50% | 403,237 |
| District Unconditional Grant Wage | 156,642 | 156,642 | 78,321 | 50% | 39,160 |
| Multi-Sectoral Transfers to LLGs_NonWage | 180,407 | 0 | 113,208 | 63% | 98,208 |
| Other Transfers from Central Government | 124,069 | 124,069 | 35,868 | 29% | 15,868 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 1,461,118 | 1,280,711 | 727,397 | 50% | 403,237 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 156,642 | 156,642 | 76,891 | 49% | 38,651 |
| Non Wage | 1,304,476 | 1,124,069 | 490,638 | 38% | 463,661 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,461,118 | 1,280,711 | 567,530 | 39% | 502,312 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 159,868 | | |
| Wage | | | 1,429 | | |
| Non Wage | | | 158,438 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 159,868 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In Q2, the Roads Sector received a total of Ug. Shs. 403,237,000 from all sources leading to cumulative receipts of Ug. Shs. 727,397,000 reflecting 50% 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. Other sources like wage and non-wage grants performed well as expected at 50%.

In terms of expenditure, the sector managed to spend only Ug. Shs. 502,312,000 in the second quarter leading to cumulative expenditure of Ug. Shs. 567,530,000 by end of December. This reflected 39% expenditure performance against the annual budget and an absorption rate of 78% against actuals received.

Reasons for unspent balances on the bank account

By end of December, the department had a total of Ug. Shs. 159,868,000 as unspent balances which was basically Programme Non-wage not utilized due to frequent breakdown on the road equipment thus slowing down work progress

Highlights of physical performance by end of the quarter

- In the Second Quarter, the following outputs were registered:
- Q1 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.
- Monthly salaries for Road sector staff including contract staff paid.
- Transfer of Sub County and Urban URF to LLGs
- 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.

VOTE: 832 Gomba District

Quarter 2

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 | 49,634 | 50% | 24,817 |
| District Unconditional Grant Wage | 26,400 | 26,400 | 13,200 | 50% | 6,600 |
| Programme Conditional Grant - Non Wage Recurrent | 72,868 | 72,868 | 36,434 | 50% | 18,217 |
| Development Revenues | 433,806 | 433,806 | 289,204 | 67% | 144,602 |
| Programme Conditional Grant - Development | 418,991 | 418,991 | 279,328 | 67% | 139,664 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 9,877 | 67% | 4,938 |
| Total Revenues Shares | 533,074 | 533,074 | 338,838 | 64% | 169,419 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 26,400 | 26,400 | 12,066 | 46% | 6,600 |
| Non Wage | 72,868 | 72,868 | 29,552 | 41% | 17,905 |
| Development Expenditure | | | | | |
| Domestic Development | 433,806 | 433,806 | 33,266 | 8% | 29,260 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 533,074 | 533,074 | 74,884 | 14% | 53,764 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,016 | | |
| Wage | | | 1,134 | | |
| Non Wage | | | 6,882 | | |
| Development Balances | | | 255,939 | | |
| Domestic Development | | | 255,939 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 263,954 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In Q2, the Water Sector received a total of Ug. Shs. 169,419,000 from all sources leading to cumulative receipts worth Ug. Shs. 338,838,000 by end of December. This reflected 64% budget realization against the approved annual budget of Ug. Shs. 533,074,000. This over performance in the quarter can be attributed to realizing more funds under the Programme Conditional and Transitional Development Grants (66%) due to Government policy. Other sources also performed well as expected at 50%.

In terms of expenditure, the department managed to spend Ug. Shs. 53,764,000 in the second quarter leading to cumulative expenditure worth Ug. Shs. 74,884,000. This reflected only 14% expenditure performance against the approved annual budget of Ug. Shs. 533,074,000 and an absorption rate of 22% against the actual receipts so far. A total of Ug. Shs. 12,006,000 was wage component spent on payment of staff salaries while Ug. Shs. 29,552,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By end of December, a total of Ug. Shs. 263,954,000 was still unspent of which Ug. Shs. 255,939,000 was development grant meant for planned projects which were still at the procurement stage while Ug. Shs. 6,882,000 was non-wage for other software activities of the District Water Office.

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 Q2
- Regular data collection on WASH activities done
- Training of water user committees for O&M undertaken
- Quarter 2 WASH extension workers meeting held
- Quarter 2 WASH Planning and Advocacy meeting held
- Facilitated screening of all planned water projects for the FY.
- Monitoring and Commissioning of completed projects from last FY done.
- Paid retention fees for all completed projects from last FY.
- Q2 Fuel for Water Sector procured
- Conducting MBS Pre-Triggering Meeting
- Training of Old Water User Committees, Establishment of new ones and replacement of Water User Committees done

VOTE: 832 Gomba District

Quarter 2

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 | 213,009 | 48% | 202,868 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 5,000 | 50% | 2,500 |
| District Unconditional Grant Wage | 375,455 | 375,455 | 187,728 | 50% | 187,728 |
| Locally Raised Revenues | 25,000 | 25,000 | 5,000 | 20% | 5,000 |
| Programme Conditional Grant - Non Wage Recurrent | 30,564 | 30,564 | 15,282 | 50% | 7,641 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 441,019 | 441,019 | 213,009 | 48% | 202,868 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 375,455 | 375,455 | 184,040 | 49% | 92,740 |
| Non Wage | 65,564 | 65,564 | 17,586 | 27% | 10,882 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 441,019 | 441,019 | 201,626 | 46% | 103,622 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,384 | | |
| Wage | | | 3,688 | | |
| Non Wage | | | 7,696 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,384 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In Quarter Two, Natural Resources Department received a total of Ug. Shs. 202,868,000 from all sources leading to cumulative receipts worth Ug. Shs. 213,009,000 by end of December. This performance reflected 48% budget realization against the annual approved budget of Ug. Shs. 441,019,000. Most of the sources performed well at 50% as expected except for Locally Raised Revenue which stood at 20% 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. 103,622,000 in the second quarter leading to cumulative expenditure worth Ug. Shs. 201,626,000 by end of December. This thus reflected 46% expenditure performance against the approved annual budget and an absorption rate of 95% against actuals received. A total of Ug. Shs. 184,040,000 was spent on wage or payment of staff salaries while only Ug. Shs. 17,586,000 was other Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of December, the Department had unspent balances amounting to a total of Ug. Shs. 11,384,000 of which Ug. Shs. 7,696,000 was Non-Wage meant for compliance monitoring visits which were halted while Ug. Shs. 3,688,000 was wage accumulated due to delayed effecting of annual increments on staff salaries.

Highlights of physical performance by end of the quarter

- Paid monthly salaries to all department staff.
- Held 1 Physical Planning and 1 Environmental Committee meetings
- Held a 2 Day Induction training for the Building Control Team
- Submitted Physical Planning Committee minutes to Ministry of Lands and Urban Development
- Carried out periodic review of local revenue sources under natural resource department
- Carried out Restoration activity on Nakasagazi- Kizigo wetland in Kyegonza Sub County.
- Carried out forest patrols and enforcement on illegal activities within Forest reserves.
- Carried out sensitization and established forest committees
- Sourced seeds for tree seedlings production, carried out potting activities and repair of the District Nursery Bed.
- All District projects in the District screened done and monitoring is on-going.
- Carried out enforcement on illegal fuel stations as recommended by Districts Finance and Planning Committee.

VOTE: 832

Gomba District

Quarter 2

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 | 73,109 | 20% | 37,461 |
| District Unconditional Grant Non-Wage | 8,000 | 8,000 | 4,000 | 50% | 2,000 |
| District Unconditional Grant Wage | 98,567 | 98,567 | 49,283 | 50% | 24,642 |
| Locally Raised Revenues | 8,000 | 8,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 208,921 | 208,921 | 1,813 | 1% | 1,813 |
| Programme Conditional Grant - Non Wage Recurrent | 36,026 | 36,026 | 18,013 | 50% | 9,006 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 359,513 | 359,513 | 73,109 | 20% | 37,461 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 98,567 | 98,567 | 46,694 | 47% | 23,691 |
| Non Wage | 260,947 | 260,947 | 16,920 | 6% | 15,620 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 359,513 | 359,513 | 63,614 | 18% | 39,311 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,495 | | |
| Wage | | | 2,589 | | |
| Non Wage | | | 6,906 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,495 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In the Second Quarter, Community Based Services Department received a total of Ug. Shs. 37461,000 from all sources leading to a cumulative total of Ug. Shs. 73,109,000 by end of December. This reflected only 20% budget realization against the approved annual budget of Ug. Shs. 359,513,000. This under performance was due to not realizing any funds under Local Revenue (0%) and very little from Other Government Transfers (1%) as the District only received UWEP Operational costs. However, other sources i.e. District Wage, District Non-wage and Programme Non-wage performed well at 50% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 39,311,000 in Q2 leading to cumulative expenditure worth Ug. Shs. 63,614,000 by end December. A total of Ug. Shs. 46,694,000 was wage for payment of staff salaries while Ug. Shs. 16,920,000 was Non-wage spent of other recurrent activities. This expenditure performance reflected only 18% against the annual approved budg

Reasons for unspent balances on the bank account

By the end of Q2, a total of Ug. Shs. 9,495,000 was left unspent of which Ug. Shs. 6,906,000 was Non-wage arising from some activities which were not implemented due to accountability issues in the department.

Highlights of physical performance by end of the quarter

- Monthly salaries for CBS Department staff paid.
- Household visioning under Parish Development Model and community meetings on Gender Based Violence in 9 Sub Counties done.
- Q2 meetings of the Youth, Women and Disability Councils held.
- 3 Cases of defilement followed up in the Magistrate Courts.
- Placement of Juvenile offenders at Naguru and Kampiringisa done.
- Mobilization of communities to engage in PDM, GROW, DREAMs, LEGS, YLP, and UWEP carried out.
- Backstopping of LLG staff and PDM SACCO leaders on special interest groups done.
- Follow up on GBV cases and child neglect at Kimbo and Nsambwe done.
- Follow up and home assessment and resettling of 5 children with their grandmother done.
- Placement of 8 Juvenile Offenders and vulnerable children for alternative care in institutional homes.
- 9 Meetings held in the Sub Counties on GBV and violence against children.
- Supervision of all children placed in institutional homes.
- 8 Community groups mobilized to access UWEP funds.

VOTE: 832

Gomba District

Quarter 2

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 | 52,942 | 48% | 27,971 |
| District Unconditional Grant Non-Wage | 40,000 | 40,000 | 20,000 | 50% | 10,000 |
| District Unconditional Grant Wage | 59,884 | 59,884 | 29,942 | 50% | 14,971 |
| Locally Raised Revenues | 10,000 | 10,000 | 3,000 | 30% | 3,000 |
| Development Revenues | 183,402 | 183,402 | 118,268 | 64% | 61,134 |
| District Discretionary Equalisation Development Grant | 183,402 | 183,402 | 118,268 | 64% | 61,134 |
| Total Revenues Shares | 293,287 | 293,287 | 171,211 | 58% | 89,105 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 59,884 | 59,884 | 27,388 | 46% | 12,592 |
| Non Wage | 50,000 | 50,000 | 18,612 | 37% | 11,092 |
| Development Expenditure | | | | | |
| Domestic Development | 183,402 | 183,402 | 24,408 | 13% | 13,040 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 293,287 | 293,287 | 70,408 | 24% | 36,724 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,943 | | |
| Wage | | | 2,555 | | |
| Non Wage | | | 4,388 | | |
| Development Balances | | | 93,860 | | |
| Domestic Development | | | 93,860 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 100,803 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

In the 2nd Quarter, Planning Unit received a total of Ug. Shs. 89,105,000 from all sources leading to cumulative receipts worth Ug. Shs. 171,211,000 by end of December. This in turn reflected only 58% performance against the approved annual budget of Ug. Shs. 293,287,000. This over performance is attributed to realizing more DDEG at 64% while District Wage and Non-wage grants performed at 50% as expected. There was however some notable underperformance from Local Revenue at only 30%.

On the expenditure side, the department spent a total of Ug. Shs. 36,724,000 in Q2 leading to cumulative expenditure totals of Ug. Shs. 70,408,000 by end of December. A total of Ug. Shs. 27,388,000 was wage spent on salary payments while Ug. Shs. 18,612,000 was non-wage spent on other recurrent activities. Ug. Shs. 24,408,000 was development expenditure mainly on coordination of the LG Performance Assessments, PDM data collection activities, M&E activities as well as appraisal of development projects.

Reasons for unspent balances on the bank account

By the end of Q2, a total of Ug. Shs. 100,803,000 was left unspent of which Ug. Shs. 93,860,000 was Development Grant (DDEG) mainly because planned projects were still at procurement stage while Ug. Shs. 4,388,000 was Non-wage meant for conducting the Sub County Consultations for the new DDP.

Highlights of physical performance by end of the quarter

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

- District Q1 Performance Progress Report FY 2024/25 prepared and submitted to MoFPED.
- District BFP FY 2025/2026 prepared and submitted to MoFPED
- District Budget Conference held on 20th Nov. 2024
- Q2 FY 2024/25 Expenditure Limits and the First BCC FY 2025/26 received and disseminated to user departments and LLGs.
- District Mock Assessment undertaken and National Assessment exercise coordinated
- 3 Monthly District Technical Planning Committee meetings were held.
- 3 Monthly District Statistical Committee meetings held.
- Q2 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.
- Initiated procurement processes and design of BOQs a

VOTE: 832 Gomba District

Quarter 2

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 | 24,285 | 45% | 13,143 |
| District Unconditional Grant Non-Wage | 20,000 | 20,000 | 10,000 | 50% | 5,000 |
| District Unconditional Grant Wage | 24,571 | 24,571 | 12,285 | 50% | 6,143 |
| Locally Raised Revenues | 10,000 | 10,000 | 2,000 | 20% | 2,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 54,571 | 54,571 | 24,285 | 45% | 13,143 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,571 | 24,571 | 8,182 | 33% | 5,664 |
| Non Wage | 30,000 | 30,000 | 11,917 | 40% | 7,525 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 54,571 | 54,571 | 20,099 | 37% | 13,188 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,187 | | |
| Wage | | | 4,103 | | |
| Non Wage | | | 84 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,187 | | |

Summary of Department Revenues and Expenditure by Source

In the 2nd Quarter, Internal Audit Department received a total of Ug. Shs. 13,143,000 from all sources leading to cumulative receipts worth Ug. Shs. 24,285,000 reflecting 45% budget realization against the approved annual budget of Ug. Shs. 54,571,000. This notable underperformance was attributed to realizing less Locally Raised Revenue at only 20% by end of 2nd quarter. However, other revenue sources (wage and non-wage grants) performed well as expected at 50% respectively in the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 13,188,000 in the second quarter leading to cumulative expenditure worth Ug. Shs. 20,099,000 by end of December. This implied an absorption rate of 82.7% against the actual cumulative receipts of Ug. Shs. 24,285,000 and 37% expenditure performance against the annual budget of Shs. 54,571,000.

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of Q2, Ug. Shs. 4,187,000 was left unspent of which Ug. Shs. 4,103,000 was basically wage accumulated due to staffing gaps since the department hasn't yet received the Principal Internal Auditor.

Highlights of physical performance by end of the quarter

- In the 2nd Quarter, Internal Audit Department registered the following outputs:
- Monthly staff salaries to Internal Audit staff paid.
- Q1 Internal Audit Report FY 2024/25 prepared and submitted to relevant stakeholders.
- 1 Special audit conducted on the use of the Roads Rehabilitation Grant FY 2023/24.
- 25 Education institutions audited in Kifampa, Maddu Town Council and Kyayi Sub County
- Office stationery and small equipment requirements procured
- Technical advice and support given to the LGPAC.

VOTE: 832 Gomba District

Quarter 2

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 | 22,787 | 44% | 11,393 |
| District Unconditional Grant Wage | 28,046 | 28,046 | 14,023 | 50% | 7,012 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 17,527 | 17,528 | 8,764 | 50% | 4,382 |
| Development Revenues | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Programme Conditional Grant - Development | 6,477 | 6,477 | 4,318 | 67% | 2,159 |
| Total Revenues Shares | 58,051 | 58,051 | 27,105 | 47% | 13,552 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 28,046 | 28,046 | 13,985 | 50% | 6,987 |
| Non Wage | 23,528 | 23,528 | 7,784 | 33% | 7,784 |
| Development Expenditure | | | | | |
| Domestic Development | 6,477 | 6,477 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 58,051 | 58,051 | 21,769 | 37% | 14,771 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,018 | | |
| Wage | | | 38 | | |
| Non Wage | | | 980 | | |
| Development Balances | | | 4,318 | | |
| Domestic Development | | | 4,318 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,336 | | |

Summary of Department Revenues and Expenditure by Source

In the 2nd Quarter of FY 2024/2025, the Trade and Local Economic Development Department received a total of Ug. Shs. 13,552,000 leading to accumulative total of Ug. Shs. 27,105,000 from all sources reflecting 47% performance against the approved annual budget of Ug. Shs. 58,051,000. This under performance was mainly attributed to not realizing any coin from Local Revenue at 0% by end of December.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 14,771,000 in Q2 leading to cumulative expenditure worth Ug. Shs. 21,769,000 by end of December. This reflected an absorption rate of 80% against the actual receipts of Ug. Shs. 27,105,000 and an expenditure performance of 37% against the approved annual budget of Ug. Shs. 58,051,000.

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of December, Ug. Shs. 5,336,000 was left unspent of which Ug. Shs. 4,318,000 was Tourism 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.
- Q2 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 2

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

Procurement processes for all development projects, revenue centres and supplies still on ongoing Few delays due to process

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 706,965 | 138,407 |
| 221001 Advertising and Public Relations | 5,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 25,830 | 4,650 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,097 |
| 221009 Welfare and Entertainment | 7,200 | 2,252 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 750 |
| 222001 Information and Communication Technology Services. | 10,000 | 2,030 |
| 223001 Property Management Expenses | 5,000 | 1,490 |
| 223004 Guard and Security services | 4,000 | 1,050 |
| 225204 Monitoring and Supervision of capital work | 27,000 | 9,005 |
| 227001 Travel inland | 65,200 | 17,285 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 2,000 |
| 228002 Maintenance-Transport Equipment | 17,500 | 150 |
| 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 | 226,408 |
| 273105 Gratuity | 877,507 | 231,861 |
| 312129 Other Buildings other than dwellings - Acquisition | 275,000 | 34,693 |
| Total for Budget Output | 3,210,304 | 675,648 |
| Wage | 706,965 | 138,407 |
| Non-Wage | 2,203,339 | 498,668 |
| GoU Dev | 300,000 | 38,573 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,076 | 1,652 |
| Total for Budget Output | 7,076 | 1,652 |
| Wage | 0 | 0 |
| Non-Wage | 7,076 | 1,652 |
| 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

NA

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 9,000 | 4,516 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 3,000 |
| Total for Budget Output | 15,000 | 7,516 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 15,000 | 7,516 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ 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 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 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 | 256,657 |
| Total for Budget Output | 0 | 256,657 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 210,602 |
| GoU Dev | 0 | 46,055 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,779,412 | 941,473 |
| Wage | 706,965 | 138,407 |
| Non-Wage | 2,619,282 | 710,922 |
| GoU Dev | 453,165 | 92,144 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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

| | |
|--|--|
| Departmental printer was serviced and maintained in Q2 | The computers were still in good working state |
|--|--|

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 135,478 | 33,609 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 7,040 | 1,990 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 2,188 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221016 Systems Recurrent costs | 30,000 | 7,950 |
| 222001 Information and Communication Technology Services. | 4,560 | 1,140 |
| 227001 Travel inland | 24,450 | 12,699 |
| 227004 Fuel, Lubricants and Oils | 37,300 | 8,500 |
| 228002 Maintenance-Transport Equipment | 1,500 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 257,478 | 68,326 |
| Wage | 135,478 | 33,609 |
| Non-Wage | 122,000 | 34,717 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 257,478 | 68,326 |
| Wage | 135,478 | 33,609 |
| Non-Wage | 122,000 | 34,717 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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

| | | |
|--|--|---|
| | Held 03 contracts committee meetings and submitted reports to relevant authorities, purchased office stationery. | in adequate funds to fully facilitate intended activities, lack of transport to facilitate monitoring activities. |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ 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

| | | |
|--|--|-----|
| | 1 LGPAC meeting held and reports were submitted to relevant authorities, Held a monitoring exercise to roads under construction in the FY 2024/25, carried out investigates on issues raised by District Council, facilitated official travels for PAC members | N/A |
|--|--|-----|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 203,287 | 39,349 |
| 211105 Ex-Gratia for Political leaders. | 165,540 | 31,800 |
| 211107 Boards, Committees and Council Allowances | 48,510 | 11,578 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 740 |
| 221002 Workshops, Meetings and Seminars | 67,540 | 28,422 |
| 221009 Welfare and Entertainment | 4,000 | 684 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,800 | 450 |
| 227001 Travel inland | 48,007 | 16,593 |
| 227004 Fuel, Lubricants and Oils | 49,400 | 10,900 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 228002 Maintenance-Transport Equipment | 4,200 | 0 |
| 282101 Donations | 4,000 | 2,500 |
| Total for Budget Output | 607,283 | 144,016 |
| Wage | 203,287 | 39,349 |
| Non-Wage | 358,745 | 79,077 |
| GoU Dev | 45,252 | 25,589 |
| Ext Finance | 0 | 0 |
| Total for Department | 615,283 | 145,766 |
| Wage | 203,287 | 39,349 |
| Non-Wage | 366,745 | 80,827 |
| GoU Dev | 45,252 | 25,589 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | | |
| | PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO) for 4900 farmers, On farm advisory trainings, follow-ups, supervision and monitoring of farmers under PDM for 1225 farmers | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 993,000 | 210,352 |
| 221001 Advertising and Public Relations | 1,600 | 800 |
| 221002 Workshops, Meetings and Seminars | 37,121 | 15,127 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,050 | 513 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 223005 Electricity | 400 | 100 |
| 224003 Agricultural Supplies and Services | 30,000 | 4,200 |
| 227001 Travel inland | 146,004 | 50,193 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 290 |
| 312149 Other Land Improvements - Acquisition | 274,364 | 193,853 |
| Total for Budget Output | 1,510,939 | 480,529 |
| Wage | 993,000 | 210,352 |
| Non-Wage | 185,454 | 38,960 |
| GoU Dev | 332,485 | 231,217 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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 | 5,520 |

VOTE: 832 Gomba District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Total for Budget Output | 21,380 | 5,880 |
| | Wage | 0 | 0 |
| | Non-Wage | 21,380 | 5,880 |
| | 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: 300016 Parish Development Model Operations

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Facilitation of 49 Parish Development Committees to carry out monitoring, supervision and planning for the parish

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-------------------------|-----------------|---------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 50,000 | 25,000 |
| 221002 Workshops, Meetings and Seminars | | 49,028 | 12,264 |
| 227001 Travel inland | | 8,800 | 2,550 |
| | Total for Budget Output | 107,828 | 39,814 |
| | Wage | 0 | 0 |
| | Non-Wage | 107,828 | 39,814 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,640,146 | 526,223 |
| | Wage | 993,000 | 210,352 |
| | Non-Wage | 314,661 | 84,654 |
| | GoU Dev | 332,485 | 231,217 |
| | Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | | |
| Community outreaches on HIV/AIDS prevention, treatment and care conducted | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 53,832 | 706 |
| 227001 Travel inland | 60,000 | 0 |
| Total for Budget Output | 113,832 | 706 |
| Wage | 0 | 0 |
| Non-Wage | 113,832 | 706 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 227001 Travel inland | 50,000 | 3,950 |
| 227004 Fuel, Lubricants and Oils | 14,791 | 0 |
| Total for Budget Output | 124,791 | 3,950 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 124,791 | 3,950 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

VOTE: 832 Gomba District

Quarter 2

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 |
| 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.

NA

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

Upgrade of Bulwadda HCII to HCIII status completed NA

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

NA

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,149,709 | 743,485 |
| 221001 Advertising and Public Relations | 3,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 999 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,172 | 1,262 |
| 222001 Information and Communication Technology Services. | 2,800 | 1,330 |
| 223001 Property Management Expenses | 1,671 | 536 |
| 223005 Electricity | 2,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 4,665 |
| 227001 Travel inland | 38,674 | 12,666 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 6,000 | 360 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 263308 Sector Conditional Grant (Non-Wage) | 562,902 | 140,726 |
| 312121 Non-Residential Buildings - Acquisition | 366,788 | 302,409 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 297,000 | 0 |
| Total for Budget Output | 4,468,116 | 1,215,637 |
| Wage | 3,149,709 | 743,485 |
| Non-Wage | 627,619 | 159,078 |
| GoU Dev | 690,788 | 313,074 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,736,739 | 1,220,293 |
| Wage | 3,149,709 | 743,485 |
| Non-Wage | 741,451 | 159,784 |
| GoU Dev | 690,788 | 313,074 |
| Ext Finance | 154,791 | 3,950 |

VOTE: 832 Gomba District

Quarter 2

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 | 1,073,281 |
| Total for Budget Output | 4,748,555 | 1,073,281 |
| Wage | 4,748,555 | 1,073,281 |
| 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 |
| Non-Wage | 804,333 | 268,111 |

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |

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 | 899,080 |
| Total for Budget Output | 3,826,065 | 899,080 |
| Wage | 3,826,065 | 899,080 |
| 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 2

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 |
| 211101 General Staff Salaries | 1,423,544 | 317,566 |
| Total for Budget Output | 1,423,544 | 317,566 |
| Wage | 1,423,544 | 317,566 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 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 |
|---|-----------------|---------------|
| 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 | 610 |
| 221009 Welfare and Entertainment | 3,069 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 221012 Small Office Equipment | 2,000 | 660 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 227001 Travel inland | 12,000 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | 15,000 | 5,000 |
| 228004 Maintenance-Other Fixed Assets | 3,000 | 0 |
| Total for Budget Output | 58,069 | 11,670 |
| Wage | 0 | 0 |
| Non-Wage | 58,069 | 11,670 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 12,000 | 1,420 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 189 |
| 227001 Travel inland | 6,800 | 2,266 |
| Total for Budget Output | 20,000 | 3,875 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 3,875 |
| 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 | 8,226 |
| 227001 Travel inland | 20,000 | 1,082 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,300 |
| 228002 Maintenance-Transport Equipment | 20,858 | 0 |
| Total for Budget Output | 75,858 | 12,607 |
| Wage | 0 | 0 |
| Non-Wage | 75,858 | 12,607 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |

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 | 800 |
| 227001 Travel inland | 27,600 | 5,200 |
| Total for Budget Output | 30,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 6,000 |
| 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 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 1,647 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 1,531 |
| 228001 Maintenance-Buildings and Structures | 245,657 | 57,927 |
| Total for Budget Output | 268,657 | 61,105 |
| Wage | 0 | 0 |
| Non-Wage | 268,657 | 61,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

N / A

| Expenditures incurred in the Quarter to deliver 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 |

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | 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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|--------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 75,284 | 18,475 |
| 221002 Workshops, Meetings and Seminars | | 10,000 | 3,333 |
| 221012 Small Office Equipment | | 2,024 | 0 |
| 227001 Travel inland | | 20,000 | 3,064 |
| Total for Budget Output | | 107,309 | 24,872 |
| | Wage | 75,284 | 18,475 |
| | Non-Wage | 32,024 | 6,397 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-------------|-----------------|-------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 26,600 | 0 |
| 221007 Books, Periodicals & Newspapers | | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000 | 0 |
| 221012 Small Office Equipment | | 2,400 | 0 |
| 227001 Travel inland | | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | | 8,000 | 0 |
| Total for Budget Output | | 60,000 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 60,000 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 50 Special Needs Education

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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 | 0 |
| 227001 Travel inland | 15,000 | 0 |
| Total for Budget Output | 20,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,436,512 | 3,303,437 |
| Wage | 10,073,449 | 2,308,401 |
| Non-Wage | 3,186,970 | 995,036 |
| GoU Dev | 176,092 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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.

Repairing and Servicing of the Road Equipment under the Road maintenance Grant

NA

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 156,642 | 38,651 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360 | 775 |
| 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 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 4,500 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 3,433 |
| 227001 Travel inland | 11,700 | 200 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,079,156 | 424,035 |
| 228002 Maintenance-Transport Equipment | 143,760 | 29,262 |
| Total for Budget Output | 1,461,118 | 502,312 |
| Wage | 156,642 | 38,651 |
| Non-Wage | 1,304,476 | 463,661 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,461,118 | 502,312 |
| Wage | 156,642 | 38,651 |
| Non-Wage | 1,304,476 | 463,661 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | | |
| | Procurement processes for the construction of one deep borehole (hand pump) drilled at Kabalekamugole in Maddu Sub County done | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 26,400 | 6,600 |
| 221001 Advertising and Public Relations | 1,500 | 500 |
| 221002 Workshops, Meetings and Seminars | 36,487 | 11,797 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 |
| 227001 Travel inland | 44,380 | 7,119 |
| 227004 Fuel, Lubricants and Oils | 16,016 | 4,004 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 356,791 | 22,745 |
| 312231 Office Equipment - Acquisition | 35,000 | 0 |
| Total for Budget Output | 533,074 | 53,764 |
| Wage | 26,400 | 6,600 |
| Non-Wage | 72,868 | 17,905 |
| GoU Dev | 433,806 | 29,260 |
| Ext Finance | 0 | 0 |
| Total for Department | 533,074 | 53,764 |
| Wage | 26,400 | 6,600 |
| Non-Wage | 72,868 | 17,905 |
| GoU Dev | 433,806 | 29,260 |
| Ext Finance | 0 | 0 |

VOTE: 832

Gomba District

Quarter 2

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. | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 375,455 | 92,740 |
| 221009 Welfare and Entertainment | 2,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 224003 Agricultural Supplies and Services | 6,000 | 1,385 |
| 227001 Travel inland | 15,564 | 3,647 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 7,000 | 0 |
| Total for Budget Output | 421,019 | 100,572 |
| Wage | 375,455 | 92,740 |
| Non-Wage | 45,564 | 7,832 |
| 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 |
| 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

VOTE: 832 Gomba District

Quarter 2

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 |
| 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 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 9,000 | 2,800 |
| Total for Budget Output | 14,000 | 3,050 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 3,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 441,019 | 103,622 |
| Wage | 375,455 | 92,740 |
| Non-Wage | 65,564 | 10,882 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | | |
| | Placement of 8 Juvenile Offenders and vulnerable children for alternative care in institutional homes. Supervision of all children placed in institutional homes. | NIL |

| 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 | 450 |
| Total for Budget Output | 20,000 | 450 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 450 |
| 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 | 2,420 |
| Total for Budget Output | 6,921 | 2,420 |
| Wage | 0 | 0 |
| Non-Wage | 6,921 | 2,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 98,567 | 23,691 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 100,567 | 23,691 |
| Wage | 98,567 | 23,691 |
| 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 | 200 |
| Total for Budget Output | 2,000 | 200 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 832 Gomba District

Quarter 2

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 | 21,079 | 2,382 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221016 Systems Recurrent costs | 1,000 | 250 |
| 227001 Travel inland | 28,026 | 8,418 |
| 263402 Transfer to Other Government Units | 92,000 | 0 |
| Total for Budget Output | 143,105 | 11,550 |
| Wage | 0 | 0 |
| Non-Wage | 143,105 | 11,550 |
| 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

| NA | | |
|---|-----------------|---------------|
| 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

| 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 |

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | 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

| | |
|----|--|
| NA | Limited budget to perform mobilization of community groups |
|----|--|

| Expenditures incurred in the Quarter to deliver 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 | 0 |
| Total for Budget Output | 26,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 359,513 | 39,311 |
| Wage | 98,567 | 23,691 |
| Non-Wage | 260,947 | 15,620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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. | | |
| Sub County level consultations undertaken | NA | Planned for Q3 |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| Procurement processes completed for the procurement of 3 Laptop computers for Sec. DLB, Probation Officer and O/C Salaries under DDEG | Procurement processes completed for the procurement of 3 Laptop computers for Sec. DLB, Probation Officer and O/C Salaries under DDEG | 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 | Completed in Q1 |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 59,884 | 12,592 |
| 221002 Workshops, Meetings and Seminars | 28,000 | 7,957 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,400 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,357 |
| 221012 Small Office Equipment | 1,600 | 0 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,050 |
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 3,260 |
| 227001 Travel inland | 26,000 | 7,508 |
| 227004 Fuel, Lubricants and Oils | 9,900 | 1,800 |
| 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 | 36,724 |
| Wage | 59,884 | 12,592 |
| Non-Wage | 50,000 | 11,092 |
| GoU Dev | 183,402 | 13,040 |
| Ext Finance | 0 | 0 |
| Total for Department | 293,287 | 36,724 |

VOTE: 832 Gomba District

Quarter 2

| | | |
|-------------|---------|--------|
| Wage | 59,884 | 12,592 |
| Non-Wage | 50,000 | 11,092 |
| GoU Dev | 183,402 | 13,040 |
| Ext Finance | 0 | 0 |

VOTE: 832

Gomba District

Quarter 2

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. | Internal Auditor’s monthly fuel entitlements paid. | N/A |
|--|--|-----|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 24,571 | 5,664 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,480 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 261 |
| 221012 Small Office Equipment | 1,400 | 0 |
| 227001 Travel inland | 10,600 | 3,934 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,850 |
| Total for Budget Output | 54,571 | 13,188 |
| Wage | 24,571 | 5,664 |
| Non-Wage | 30,000 | 7,525 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,571 | 13,188 |
| Wage | 24,571 | 5,664 |
| Non-Wage | 30,000 | 7,525 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 laptop computer and printer procured for the Tourism Office | Procurement process for one laptop computer and printer for the Tourism Office initiated | N/A |
|---|--|-----|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 4,318 | 1,679 |
| 312221 Light ICT hardware - Acquisition | 4,977 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,500 | 0 |
| Total for Budget Output | 10,795 | 1,679 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,679 |
| 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 | NA | Inadequate funding from LR |
|--|----|----------------------------|

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--|--|-----|
| | All Emyooga SACCOs supervised, monitored and backstopped on best practices | N/A |
|--|--|-----|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 28,046 | 6,987 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,209 | 3,105 |
| Total for Budget Output | 47,255 | 13,092 |
| Wage | 28,046 | 6,987 |
| Non-Wage | 19,209 | 6,105 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 58,05114,771 |
| | Wage | 28,0466,987 |
| | Non-Wage | 23,5287,784 |
| | GoU Dev | 6,4770 |
| | Ext Finance | 00 |

VOTE: 832

Gomba District

Quarter 2

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

| | | |
|--|---|---------------------------|
| Procurement processes for all development projects, revenue centres and supplies conducted | Procurement processes for all development projects, revenue centres and supplies still on ongoing | Few delays due to process |
|--|---|---------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 706,965 | 283,423 |
| 221001 Advertising and Public Relations | 5,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 25,830 | 5,030 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 6,000 | 1,397 |
| 221009 Welfare and Entertainment | 7,200 | 3,052 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 1,500 |
| 222001 Information and Communication Technology Services. | 10,000 | 3,250 |
| 223001 Property Management Expenses | 5,000 | 1,990 |
| 223004 Guard and Security services | 4,000 | 1,950 |
| 225204 Monitoring and Supervision of capital work | 27,000 | 10,005 |
| 227001 Travel inland | 65,200 | 25,403 |
| 227004 Fuel, Lubricants and Oils | 19,000 | 4,000 |
| 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 | 439,651 |
| 273105 Gratuity | 877,507 | 434,164 |
| 312129 Other Buildings other than dwellings - Acquisition | 275,000 | 34,693 |
| Total for Budget Output | 3,210,304 | 1,257,214 |
| Wage | 706,965 | 283,423 |
| Non-Wage | 2,203,339 | 933,520 |

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | GoU Dev | 300,000 | 40,271 |
| | 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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 7,076 | | 2,812 |
| Total for Budget Output | 7,076 | | 2,812 |
| Wage | 0 | | 0 |
| Non-Wage | 7,076 | | 2,812 |
| 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

Induction of newly recruited staff done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | | 5,946 |
| 312221 Light ICT hardware - Acquisition | 6,000 | | 3,000 |
| Total for Budget Output | 15,000 | | 8,946 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 15,000 | | 8,946 |
| 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 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 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 |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 389,106 |
| Total for Budget Output | 0 | 389,106 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 296,996 |
| GoU Dev | 0 | 92,110 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,779,412 | 1,658,079 |
| Wage | 706,965 | 283,423 |
| Non-Wage | 2,619,282 | 1,233,329 |
| GoU Dev | 453,165 | 141,327 |

VOTE: 832 Gomba District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 832 Gomba District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|---|--------------------------|--|
| Departmental computers and printers serviced and maintained regularly | printer maintained ounce | The computers were still in good working state |
|---|--------------------------|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 135,478 | 67,473 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 7,040 | 3,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 2,948 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 221016 Systems Recurrent costs | 30,000 | 13,050 |
| 222001 Information and Communication Technology Services. | 4,560 | 2,280 |
| 227001 Travel inland | 24,450 | 16,088 |
| 227004 Fuel, Lubricants and Oils | 37,300 | 14,300 |
| 228002 Maintenance-Transport Equipment | 1,500 | 750 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 257,478 | 120,909 |
| Wage | 135,478 | 67,473 |
| Non-Wage | 122,000 | 53,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 257,478 | 120,909 |
| Wage | 135,478 | 67,473 |
| Non-Wage | 122,000 | 53,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

| | | |
|--|--|---|
| 12 Monthly Contracts Committee meetings held and minutes submitted to relevant authorities | Held 03 contracts committee meetings and submitted reports to relevant authorities, purchased office stationery. | in adequate funds to fully facilitate intended activities, lack of transport to facilitate monitoring activities. |
|--|--|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,500 |
| Total for Budget Output | 8,000 | 3,500 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 3,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

| | | |
|---|--|-----|
| 4 Quarterly LGPAC Committee meetings held and reports submitted to relevant authorities | 1 LGPAC meeting held and reports were submitted to relevant authorities, Held a monitoring exercise to roads under construction in the FY 2024/25,carried out investigates on issues raised by District Council, facilitated official travels for PAC members. | 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 | 203,287 | 82,222 |
| 211105 Ex-Gratia for Political leaders. | 165,540 | 60,345 |
| 211107 Boards, Committees and Council Allowances | 48,510 | 16,286 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 740 |
| 221002 Workshops, Meetings and Seminars | 67,540 | 39,672 |
| 221009 Welfare and Entertainment | 4,000 | 1,524 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |

VOTE: 832

Gomba District

Quarter 2

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 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,800 | 900 |
| 227001 Travel inland | 48,007 | 20,838 |
| 227004 Fuel, Lubricants and Oils | 49,400 | 19,300 |
| 228002 Maintenance-Transport Equipment | 4,200 | 2,500 |
| 282101 Donations | 4,000 | 2,500 |
| Total for Budget Output | 607,283 | 248,826 |
| Wage | 203,287 | 82,222 |
| Non-Wage | 358,745 | 139,030 |
| GoU Dev | 45,252 | 27,574 |
| Ext Finance | 0 | 0 |
| Total for Department | 615,283 | 252,326 |
| Wage | 203,287 | 82,222 |
| Non-Wage | 366,745 | 142,530 |
| GoU Dev | 45,252 | 27,574 |
| Ext Finance | 0 | 0 |

VOTE: 832

Gomba District

Quarter 2

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 | | |
| Updating and profiling farmer register, PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO), On farm advisory trainings, follow-ups, supervision and monitoring of farmers under PDM | PDM enterprise development and technical advisory trainings on cost benefit analysis (EKIBALO) for 4900 farmers, On farm advisory trainings, follow-ups, supervision and monitoring of farmers under PDM for 1225 farmers | 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 | 993,000 | 444,284 |
| 221001 Advertising and Public Relations | 1,600 | 800 |
| 221002 Workshops, Meetings and Seminars | 37,121 | 22,247 |
| 221009 Welfare and Entertainment | 1,200 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,050 | 1,025 |
| 221012 Small Office Equipment | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 223005 Electricity | 400 | 200 |
| 224003 Agricultural Supplies and Services | 30,000 | 4,200 |
| 227001 Travel inland | 146,004 | 76,999 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 290 |
| 312149 Other Land Improvements - Acquisition | 274,364 | 193,853 |
| Total for Budget Output | 1,510,939 | 754,099 |
| Wage | 993,000 | 444,284 |
| Non-Wage | 185,454 | 75,017 |
| GoU Dev | 332,485 | 234,798 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Surveillance on tsetse flies, training on commercial bee farming, Surveillance on dangerous problem animals, Fumigation of households and institutions against vermins

VOTE: 832 Gomba District

Quarter 2

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 |
| 221009 Welfare and Entertainment | 1,440 | 720 |
| 227001 Travel inland | 19,940 | 9,970 |
| Total for Budget Output | 21,380 | 10,690 |
| Wage | 0 | 0 |
| Non-Wage | 21,380 | 10,690 |
| 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: 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 Facilitation of 49 Parish Development Committees to carry out monitoring, supervision and planning for the parish NA

| | | |
|--|-----------------|---------------|
| 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 | 25,000 |
| 221002 Workshops, Meetings and Seminars | 49,028 | 24,514 |
| 227001 Travel inland | 8,800 | 4,400 |
| Total for Budget Output | 107,828 | 53,914 |
| Wage | 0 | 0 |
| Non-Wage | 107,828 | 53,914 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,640,146 | 818,702 |
| Wage | 993,000 | 444,284 |
| Non-Wage | 314,661 | 139,621 |
| GoU Dev | 332,485 | 234,798 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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

Community outreaches on HIV/AIDS prevention, treatment and care conducted Community outreaches on HIV/AIDS prevention, treatment and care conducted .

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 53,832 | 20,512 |
| 227001 Travel inland | 60,000 | 20,000 |
| Total for Budget Output | 113,832 | 40,512 |
| Wage | 0 | 0 |
| Non-Wage | 113,832 | 40,512 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

EPI and HSD Performance Review meetings held

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 227001 Travel inland | 50,000 | 3,950 |
| 227004 Fuel, Lubricants and Oils | 14,791 | 0 |
| Total for Budget Output | 124,791 | 3,950 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 124,791 | 3,950 |

Budget Output: 320069 Malaria Control and Prevention

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

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

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Community outreaches and home improvement campaigns
conducted on Malaria control, prevention and treatment

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 227001 Travel inland | 22,000 | 0 |
| Total for Budget Output | 30,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 30,000 | 0 |

Budget Output: 320165 Primary Health care services

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

Quarterly distribution of essential medicines to health
facilities

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

New health workers recruited and deployed at Bulwadda
HCIII

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

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

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211101 General Staff Salaries | 3,149,709 | 1,499,796 |
| 221001 Advertising and Public Relations | 3,000 | 2,000 |
| 221002 Workshops, Meetings and Seminars | 2,400 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 999 |
| 221009 Welfare and Entertainment | 4,000 | 1,000 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,172 | 1,662 |
| 222001 Information and Communication Technology Services. | 2,800 | 1,330 |
| 223001 Property Management Expenses | 1,671 | 824 |
| 223005 Electricity | 2,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 6,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 4,665 |
| 227001 Travel inland | 38,674 | 19,581 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 6,000 | 540 |
| 263308 Sector Conditional Grant (Non-Wage) | 562,902 | 281,346 |
| 312121 Non-Residential Buildings - Acquisition | 366,788 | 302,409 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 297,000 | 0 |
| Total for Budget Output | 4,468,116 | 2,123,351 |
| Wage | 3,149,709 | 1,499,796 |
| Non-Wage | 627,619 | 308,481 |
| GoU Dev | 690,788 | 315,074 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,736,739 | 2,167,813 |
| Wage | 3,149,709 | 1,499,796 |
| Non-Wage | 741,451 | 348,993 |
| GoU Dev | 690,788 | 315,074 |
| Ext Finance | 154,791 | 3,950 |

VOTE: 832 Gomba District

Quarter 2

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 | 2,170,659 |
| Total for Budget Output | 4,748,555 | 2,170,659 |
| Wage | 4,748,555 | 2,170,659 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 832 Gomba District

Quarter 2

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 | 268,111 |
| Total for Budget Output | 804,333 | 268,111 |
| Wage | 0 | 0 |
| 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

| | | |
|--|-----------------|---------------|
| 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 | 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

| | | |
|--|-----------------|---------------|
| 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 | 1,833,209 |
| Total for Budget Output | 3,826,065 | 1,833,209 |
| Wage | 3,826,065 | 1,833,209 |

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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 | 662,481 |
| Total for Budget Output | 1,423,544 | 662,481 |
| Wage | 1,423,544 | 662,481 |
| 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 | 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

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

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 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 400 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 610 |
| 221009 Welfare and Entertainment | 3,069 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 799 |
| 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 | 0 |
| Total for Budget Output | 58,069 | 18,269 |
| Wage | 0 | 0 |
| Non-Wage | 58,069 | 18,269 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000034 Education and Skills Development

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 12,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 |
| 227001 Travel inland | 6,800 | 2,266 |
| Total for Budget Output | 20,000 | 6,666 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,666 |

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

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 | 8,226 |
| 227001 Travel inland | 20,000 | 1,082 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,300 |
| 228002 Maintenance-Transport Equipment | 20,858 | 0 |
| Total for Budget Output | 75,858 | 12,607 |
| Wage | 0 | 0 |
| Non-Wage | 75,858 | 12,607 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

N / A

| 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 | 6,536 |
| Total for Budget Output | 30,000 | 7,336 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 7,336 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 832 Gomba District

Quarter 2

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 |
| 221001 Advertising and Public Relations | 3,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 1,647 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 1,531 |
| 228001 Maintenance-Buildings and Structures | 245,657 | 57,927 |
| Total for Budget Output | 268,657 | 62,105 |
| Wage | 0 | 0 |
| Non-Wage | 268,657 | 62,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 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 | 37,287 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,333 |

VOTE: 832 Gomba District

Quarter 2

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 |
| 221012 Small Office Equipment | 2,024 | 660 |
| 227001 Travel inland | 20,000 | 3,197 |
| Total for Budget Output | 107,309 | 44,478 |
| Wage | 75,284 | 37,287 |
| Non-Wage | 32,024 | 7,191 |
| 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 | 8,867 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 333 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 667 |
| 221012 Small Office Equipment | 2,400 | 800 |
| 227001 Travel inland | 20,000 | 6,667 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 2,667 |
| Total for Budget Output | 60,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 20,000 |
| 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

VOTE: 832 Gomba District

Quarter 2

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 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,666 |
| 227001 Travel inland | 15,000 | 5,000 |
| Total for Budget Output | 20,000 | 6,666 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 6,666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 13,436,512 | 5,737,857 |
| Wage | 10,073,449 | 4,703,637 |
| Non-Wage | 3,186,970 | 1,034,220 |
| GoU Dev | 176,092 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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.

Mechanized maintenance of Ngomanene-Namatebe 6km, Malere-Nasambwe-Kabutaala 12km, and Kyegonza-Sembula-Bugobango 5.7km

Road rehabilitation works undertaken on: Kyayi - Kyebumba NA Road (6.00 Kms), Buyanja – Kashego – Kyamboobo Road (18.00 Kms), Kyamboobo – Kamukyeeto - Buyanja (9.5 Kms) and Kifampa – Matongo – Kabankonyo Road.

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 156,642 | 76,891 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,360 | 2,326 |
| 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 | 600 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 4,500 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 3,433 |
| 227001 Travel inland | 11,700 | 525 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 1,079,156 | 424,035 |
| 228002 Maintenance-Transport Equipment | 143,760 | 53,764 |
| Total for Budget Output | 1,461,118 | 567,530 |
| Wage | 156,642 | 76,891 |
| Non-Wage | 1,304,476 | 490,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,461,118 | 567,530 |
| Wage | 156,642 | 76,891 |
| Non-Wage | 1,304,476 | 490,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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

| | | |
|---|--|----|
| One deep borehole (hand pump) drilled at Kabalekamugole in Maddu Sub County | Procurement processes for the construction of one deep borehole (hand pump) drilled at Kabalekamugole in Maddu Sub County done | NA |
|---|--|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 26,400 | 12,066 |
| 221001 Advertising and Public Relations | 1,500 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 36,487 | 19,795 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,500 | 0 |
| 227001 Travel inland | 44,380 | 10,271 |
| 227004 Fuel, Lubricants and Oils | 16,016 | 8,008 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 356,791 | 22,745 |
| 312231 Office Equipment - Acquisition | 35,000 | 0 |
| Total for Budget Output | 533,074 | 74,884 |
| Wage | 26,400 | 12,066 |
| Non-Wage | 72,868 | 29,552 |
| GoU Dev | 433,806 | 33,266 |
| Ext Finance | 0 | 0 |
| Total for Department | 533,074 | 74,884 |
| Wage | 26,400 | 12,066 |
| Non-Wage | 72,868 | 29,552 |
| GoU Dev | 433,806 | 33,266 |
| Ext Finance | 0 | 0 |

VOTE: 832

Gomba District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of 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.

1 sensitization meeting about physical planning and land matters

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 375,455 | 184,040 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 224003 Agricultural Supplies and Services | 6,000 | 2,885 |
| 227001 Travel inland | 15,564 | 6,711 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 7,000 | 550 |
| Total for Budget Output | 421,019 | 197,436 |
| Wage | 375,455 | 184,040 |
| Non-Wage | 45,564 | 13,396 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000089 Climate Change Mitigation

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 |

VOTE: 832 Gomba District

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|-------|---|
| | 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 | US\$ 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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 227001 Travel inland | 9,000 | 3,690 |
| Total for Budget Output | 14,000 | 4,190 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 4,190 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 441,019 | 201,626 |

VOTE: 832 Gomba District

Quarter 2

| | | |
|-------------|---------|---------|
| Wage | 375,455 | 184,040 |
| Non-Wage | 65,564 | 17,586 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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 | Placement of 15 Juvenile Offenders and vulnerable children for alternative care in institutional homes. Supervision of all children placed in institutional homes done. | NIL |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 10,000 | 450 |
| Total for Budget Output | 20,000 | 450 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 450 |
| 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 |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,921 | 2,420 |
| Total for Budget Output | 6,921 | 2,420 |
| Wage | 0 | 0 |
| Non-Wage | 6,921 | 2,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

| 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 | 98,567 | 46,694 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 100,567 | 47,194 |
| Wage | 98,567 | 46,694 |
| 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 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |

VOTE: 832 Gomba District

Quarter 2

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 |

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 | 2,382 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | |
| 221016 Systems Recurrent costs | 1,000 | 250 | |
| 227001 Travel inland | 28,026 | 8,418 | |
| 263402 Transfer to Other Government Units | 92,000 | 0 | |
| Total for Budget Output | 143,105 | 11,550 | |
| Wage | 0 | 0 | |
| Non-Wage | 143,105 | 11,550 | |
| 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, Youth Councils, PWDs Councils and Elderly Persons Councils coordinated and supported

| 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 | |
| Wage | 0 | 0 | |
| Non-Wage | 36,000 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Strengthening institutional support

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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 | 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 | Limited budget to perform mobilization of community groups |
|--|----|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ 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 | 0 |
| Total for Budget Output | 26,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 359,513 | 63,614 |
| Wage | 98,567 | 46,694 |
| Non-Wage | 260,947 | 16,920 |
| GoU Dev | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 832 Gomba District

Quarter 2

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. | | |
| All LLGs supported to finalize their Development Plans aligned to NDP and DDP | NA | Planned for Q3 |
| PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. | | |
| 3 Laptop computers for Sec. DLB, Probation Officer and O/ C Salaries procured under DDEG | 3 Laptop computers for Sec. DLB, Probation Officer and O/ C Salaries supplied under DDEG | 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. | | |
| Post Census Survey undertaken with support from UBOS | Post Enumeration Survey (PES) for the NHPC 2024 undertaken with support from UBOS | Completed in Q1 |

| | |
|--|---------------|
| 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 | 27,388 |
| 221002 Workshops, Meetings and Seminars | 28,000 | 15,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 300 |
| 221009 Welfare and Entertainment | 2,400 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,477 |
| 221012 Small Office Equipment | 1,600 | 300 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,050 |
| 225202 Environment Impact Assessment for Capital Works | 1,500 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 9,000 | 3,260 |
| 227001 Travel inland | 26,000 | 16,008 |
| 227004 Fuel, Lubricants and Oils | 9,900 | 4,125 |
| 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 | 70,408 |
| Wage | 59,884 | 27,388 |

VOTE: 832 Gomba District

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|------------------------|--|--|---------|---|--------|
| | | Non-Wage | 50,000 | | 18,612 |
| | | GoU Dev | 183,402 | | 24,408 |
| | | Ext Finance | 0 | | 0 |
| Total for Department | | | 293,287 | | 70,408 |
| | | Wage | 59,884 | | 27,388 |
| | | Non-Wage | 50,000 | | 18,612 |
| | | GoU Dev | 183,402 | | 24,408 |
| | | Ext Finance | 0 | | 0 |

VOTE: 832 Gomba District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

| | | |
|---|--|-----|
| 1 Quarterly Internal Audit reports prepared and submitted to relevant authorities | 2 Quarterly Internal Audit Report prepared and submitted to relevant authorities | N/A |
|---|--|-----|

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

| | | |
|---|---|-----|
| Office stationery and small equipment requirements procured | Office stationery and small equipment requirements procured | 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 | 24,571 | 8,182 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 2,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 443 |
| 221012 Small Office Equipment | 1,400 | 0 |
| 227001 Travel inland | 10,600 | 5,394 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,100 |
| Total for Budget Output | 54,571 | 20,099 |
| Wage | 24,571 | 8,182 |
| Non-Wage | 30,000 | 11,917 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 54,571 | 20,099 |
| Wage | 24,571 | 8,182 |
| Non-Wage | 30,000 | 11,917 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 832 Gomba District

Quarter 2

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

| | | |
|---|--|-----|
| One laptop computer and printer procured for the Tourism Office | Procurement process for one laptop computer and printer for the Tourism Office initiated | 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 | 1,679 |
| 312221 Light ICT hardware - Acquisition | 4,977 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,500 | 0 |
| Total for Budget Output | 10,795 | 1,679 |
| Wage | 0 | 0 |
| Non-Wage | 4,318 | 1,679 |
| 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 | NA | Inadequate funding from LR |
|--|----|----------------------------|

PIAP Output: 07030201X Product and market information systems developed

| | | |
|--|--|-----|
| All Emyooga SACCOs supervised, monitored and backstopped on best practices | All Emyooga SACCOs supervised, monitored and backstopped on best practices | 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 | 13,985 |
| 221002 Workshops, Meetings and Seminars | 9,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,209 | 3,105 |

VOTE: 832 Gomba District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance | |
|-------------------------|--|--|--------|---|--|
| Total for Budget Output | | 47,255 | 20,089 | | |
| Wage | | 28,046 | 13,985 | | |
| Non-Wage | | 19,209 | 6,105 | | |
| GoU Dev | | 0 | 0 | | |
| Ext Finance | | 0 | 0 | | |
| Total for Department | | 58,051 | 21,769 | | |
| Wage | | 28,046 | 13,985 | | |
| Non-Wage | | 23,528 | 7,784 | | |
| GoU Dev | | 6,477 | 0 | | |
| Ext Finance | | 0 | 0 | | |

VOTE: 832 Gomba District

Quarter 2

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 Q2 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2 | 0 |
| 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 Q2 |
| Number of Performance management tools in place | Number | 4 | 2 |
| 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 Q2 |
| No. of quarterly office supplies procured | Percentage | 100 | 50 |
| 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 Q2 |
| Number of integrity promotional campaigns conducted | Number | 2 | |

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| 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: 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 24 | 26 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 49 | 49 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 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 Q2 |
|---|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | | |

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|--|
| % of children under one year fully immunized | Percentage | 2024-2025 | 80% of children under one year immunized |

VOTE: 832

Gomba District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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 Q2 |
|--|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | 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 Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| % SPARS score for all LGs | Percentage | 100% | |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| % of key populations accessing HIV prevention interventions | Percentage | 90% | |

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 Q2 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 75% | |

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 Q2 |
|--------------------------------|-------------------|--|-------------------|
| Km of strategic roads upgraded | Number | Mechanized Maintenance of 107km under the Road | |

VOTE: 832 Gomba District

Quarter 2

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Tree Seedlings planted through District Forestry Services (Million) | Number | 5000 | 2500 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of schools benefiting from professional support on-site | 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 Q2 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 50 | |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage | 4 | 9 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 4 | |

VOTE: 832 Gomba District

Quarter 2

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

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | 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 Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | Yes | 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 Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100 | 42 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 100 | 100 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community information system | Percentage | 49 | 49 |

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 9 | 9 |

VOTE: 832

Gomba District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | Number | 4 | 2 |

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 Q2 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in place | Yes/No | Yes | |

PIAP Output : 07030201X Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 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 | Programme Conditional Grant - Non Wage Recurrent | | 72,000 | 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 |
| 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 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|--------|-------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyaayi Health Centre III | 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 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 3,450 |
| Travel Inland - Data Collection and Analysis | Gomba district Education department | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 2,350 |
| 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 |
| 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 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|--------|-------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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 |
| 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 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|---------|-------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - 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 |
| 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 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|--|---|--------|-------|
| LCIII: 237416 Kanoni Town Council | | | | | |
| 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 - 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 |
| 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 |

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Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|--|----------------|--------|-------|
| LCIII: 237417 Maddu Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| 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 |
| 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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| 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: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 3,000 | 0 |
| 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 |
| 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 |

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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) | | | | | |
| 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 |
| 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 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|--|----------------|--------|-------|
| LCIII: 237418 Mpenja Subcounty | | | | | |
| 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 |
| 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 |

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Quarter 2

| 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: 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 |
| 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 |

VOTE: 832 Gomba District

Quarter 2

| 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) | | | | | |
| 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 |
| 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 | Programme Conditional Grant - Non Wage Recurrent | | 44,242 | 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 |

VOTE: 832 Gomba District

Quarter 2

| 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: 227001 Travel inland

| | | | | | |
|------------------------------------|--|--|--|--------|---|
| 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 |
| 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 |
|-----------------------------------|---------------------------------|--|--|--------|---|

VOTE: 832 Gomba District

Quarter 2

| 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) | | | | | |
| 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 |
| 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 |
| Kabulasoke S.D.A Primary School | Butiti Parish - Kabulasoke SC | Programme Conditional Grant - Non Wage Recurrent | | 11,137 | 0 |

VOTE: 832 Gomba District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|--|----------------|---------|-------|
| LCIII: 237420 Kabulasoke 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: 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 |
| 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 |

VOTE: 832

Gomba District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|---------|-------|
| LCIII: 273333 Kifampa | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kifampa Health Centre III | Kifampa 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 |
| 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 |

VOTE: 832 Gomba District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------------|--|----------------|---------|-------|
| 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 |
| 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 |

VOTE: 832 Gomba District

Quarter 2

| 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) | | | | | |
| 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 |
| 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 |
| Kanogosi 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 |

VOTE: 832 Gomba District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|---------|---------|
| 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 |