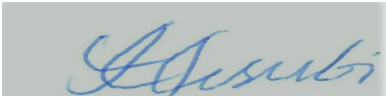


**VOTE: 832    Gomba District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kisubi Joseph**  
**(Accounting Officer)**

**Signed on Date: 16-11-2023**

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

VOTE: 832 Gomba District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	104,729	22%
Discretionary Government Transfers	2,938,997	3,042,557	648,152	22%
Conditional Government Transfers	21,587,045	24,337,128	5,524,714	26%
Other Government Transfers	564,476	988,376	99,691	18%
External Financing	503,460	503,460	27,520	5%
Total Revenues shares	26,063,978	29,341,521	6,404,805	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,194,944	1,776,585	201,310	17%
Natural Resources, Environment, Climate Change, Land And Water	993,023	1,027,373	115,480	12%
Private Sector Development	47,600	47,600	10,722	23%
Integrated Transport Infrastructure And Services	1,463,636	1,283,229	203,466	14%
Human Capital Development	19,044,961	20,064,698	4,143,809	22%
Public Sector Transformation	1,899,308	2,910,486	498,300	26%
Community Mobilization And Mindset Change	340,593	361,993	28,056	8%
Governance And Security	457,817	1,247,461	174,938	38%
Development Plan Implementation	622,097	622,097	91,995	15%
Grand Total	26,063,978	29,341,521	5,468,075	21%
Wage	16,710,849	16,710,849	3,800,540	23%
Non-Wage Recurrent	5,617,552	7,976,110	1,487,736	26%
Domestic Devt	3,232,117	4,151,101	177,350	5%
External Financing	503,460	503,460	2,450	0%

**VOTE: 832    Gomba District**

**Quarter 1**

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

By end of Quarter One, Gomba District Local Government had realized a total of Ug. Shs. 6,404,805,000 from various revenues sources against the approved annual budget of Ug. Shs. 26,063,978,000 reflecting 25% budget performance. There was some notable underperformance from Locally Raised Revenue at only 22% on account of the seasonality of some sources like business licenses and quarantine imposed on Kifampa Livestock market. Discretionary Government Transfers (22%) also under performed due to government not releasing development grants in Q1 while OGTs and External Financing also stood at only 18% and 5% respectively due to realizing less funds from URF and Micro Projects and GAVI and RHSP respectively. 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. 5,468,075,000 had been spent reflecting 21% budget expenditure and an absorption rate of 85.4%. A total of Ug. Shs. 3,800,540,000 was wage spent on payment of staff salaries, Ug. Shs. 1,487,736,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff while only 177,350,000 was spent on development including road works.

The Human Capital development Programme registered a total expenditure of Ug. Shs. 4,143,809,000 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. 201,310,000 in the quarter mainly on payment of salaries agricultural extension workers in order to support farmers. The Public sector transformation Programme spent a total of Shs. 498,300,000 including transfers to all lower local governments, payment of monthly salaries to department staff and pension and gratuity.

VOTE: 832 Gomba District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	104,729	22%
Business licenses	40,000	40,000	1,750	4%
Land Fees	72,000	72,000	40,841	57%
Local Services Tax-Payable By Individuals	100,000	100,000	36,566	37%
Market /Gate Charges	143,000	143,000	12,490	9%
Other licenses	80,000	80,000	10,182	13%
Sale of Agricultural products and services- From Government Units	20,000	20,000	0	0%
Sale of bid documents-From Government Units	15,000	15,000	2,900	19%
Discretionary Government Transfers	2,938,997	3,042,557	648,152	22%
District Discretionary Equalisation Development Grant	328,823	328,823	0	0%
District Unconditional Grant Non-Wage	553,219	656,779	138,305	25%
District Unconditional Grant Wage	1,798,437	1,798,437	449,609	25%
Urban Discretionary Equalisation Development Grant	17,566	17,566	0	0%
Urban Unconditional Grant Wage	177,781	177,781	44,445	25%
Urban Unconditional Non-Wage	63,172	63,172	15,793	25%
Conditional Government Transfers	21,587,045	24,337,128	5,524,714	26%
Programme Conditional Grant - Non Wage Recurrent	4,051,685	6,282,783	1,591,056	39%
Programme Conditional Grant - Development	1,785,913	2,304,898	250,000	14%
Programme Conditional Grant - Wage Recurrent	14,734,632	14,734,632	3,683,658	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	564,476	988,376	99,691	18%
European Union Support to DDEG (MoLG)	65,000	65,000	58,291	90%
Micro Projects under Luwero Rwenzori Development Programme	150,000	170,000	21,400	14%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	25,000	27,500	0	0%

VOTE: 832    Gomba District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	304,476	304,476	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	20,000	21,400	0	0%
<b>External Financing</b>	<b>503,460</b>	<b>503,460</b>	<b>27,520</b>	<b>5%</b>
Global Alliance for Vaccines and Immunization (GAVI)	293,260	293,260	25,070	9%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,200	180,200	2,450	1%
<b>Total Revenues Shares</b>	<b>26,063,978</b>	<b>29,341,521</b>	<b>6,404,805</b>	<b>25%</b>

# VOTE: 832 Gomba District

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

In the 1st Quarter, the District realized a total of Ug. Shs. 104,729,000 from different local revenue sources reflecting Only 22% performance against the annual target of Ug. Shs. 470,000,000. This under performance can be attributed to some sources that didn't perform well such as markets/gate charges (9%) due to the on-going quarantine of livestock market of Kifampa and sale of agricultural products (farmer co-fund) as the farmer co-fund obligation had not yet been mobilized.

### Cumulative Performance for Central Government Transfers

By end of Quarter One, the District had realized Ug. Shs. 648,152,000 under Discretionary Government Transfers reflecting 22% against the approved annual budget of Ug. Shs. 2,938,997,000. This notable under performance is basically attributed to not realizing Urban and District DDEG funds 0% respectively due to government not releasing development grants in Q1 while other grants performed as expected in the quarter at 25%.

Under Conditional Government Transfers, the District realized Ug. Shs. 5,524,714,000 reflecting 26% against the annual approved budget of Ug. Shs. 21,587,045,000. This over performance still is attributed to the release of more Programme Conditional Grants - Wage (39%) specifically Pension, Gratuity and Education Programme Non-wage. However, there is also notable under performance in Programme and Transitional Development grants due to government not releasing development grants in Q1.

### Cumulative Performance for Other Government Transfers

In Q1, the District realized only Ug. Shs. 99,691,000 from Other Government Transfers reflecting only 18% performance against the annual budget of Shs. 564,476,000. This under performance was basically due to realizing less funds from URF (7%), Micro projects from OPM (14%), UWEP Operational Costs (0%) and UNEB PLE (0%). The District only realized some significant amounts from EU Support to DDEG (MoLG) at Ug. Shs. 58,291,000 reflecting 90% performance from this source.

### Cumulative Performance for External Financing

By end of Q1, the District had only registered Ug. Shs. 27,520,000 from Donor financing reflecting only 5% performance. This was because the district only received Ug. Shs. 25,070,000 from GAVI for the Integrated Child Health Days activities including immunization of children and only Ug. Shs. 2,450,000 as the last contribution from RHSP to cater for HIV/AIDS related activities before project closure.

VOTE: 832 Gomba District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,982	0	601,233	30%	601,233
Sub-Total	2,018,982	0	601,233	30%	601,233
Department: Finance					
10 Financial Management and Accountability (LG)	252,860	0	58,193	23%	58,193
Sub-Total	252,860	0	58,193	23%	58,193
Department: Statutory bodies					
10 Legislation and Oversight	457,817	0	72,005	16%	72,005
Sub-Total	457,817	0	72,005	16%	72,005
Department: Production and Marketing					
10 Agricultural Extension	1,075,271	0	201,310	19%	201,310
20 Agricultural Production	0	0	0	0%	0
Sub-Total	1,075,271	0	201,310	19%	201,310
Department: Health					
10 Primary HealthCare	5,436,281	0	834,069	15%	834,069
30 Health Management and Supervision	11,000	0	1,500	14%	1,500
Sub-Total	5,447,281	0	835,569	15%	835,569
Department: Education					
10 Pre-Primary and Primary Education	6,027,655	0	1,428,666	24%	1,428,666
20 Secondary Education	4,589,813	0	1,184,289	26%	1,184,289
30 Skills Development	2,611,070	0	633,285	24%	633,285
40 Education&Sports Management and Inspection	353,142	0	60,286	17%	60,286
50 Special Needs Education	8,000	0	1,713	21%	1,713
Sub-Total	13,589,679	0	3,308,239	24%	3,308,239
Department: Roads and Engineering					
10 Community Access Roads	1,463,636	0	203,466	14%	203,466
Sub-Total	1,463,636	0	203,466	14%	203,466

VOTE: 832 Gomba District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	555,340	0	16,932	3%	16,932
Sub-Total	555,340	0	16,932	3%	16,932
Department: Natural Resources					
10 Natural Resources Management	437,683	0	98,548	23%	98,548
Sub-Total	437,683	0	98,548	23%	98,548
Department: Community Based Services					
10 Community Mobilisation	348,593	0	28,056	8%	28,056
Sub-Total	348,593	0	28,056	8%	28,056
Department: Planning					
10 Planning and Statistics	303,532	0	23,215	8%	23,215
Sub-Total	303,532	0	23,215	8%	23,215
Department: Internal Audit					
10 Compliance	65,704	0	10,587	16%	10,587
Sub-Total	65,704	0	10,587	16%	10,587
Department: Trade, Industry and Local Development					
10 Commercial Services	47,600	0	10,722	23%	10,722
Sub-Total	47,600	0	10,722	23%	10,722
Grand Total	26,063,978	0	5,468,075	21%	5,468,075



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,869,825	3,447,414	816,516	44%	816,516
District Unconditional Grant Non-Wage	104,375	104,375	26,094	25%	26,094
District Unconditional Grant Wage	634,062	634,062	173,086	27%	173,086
Locally Raised Revenues	100,000	100,000	6,600	7%	6,600
Multi-Sectoral Transfers to LLGs_NonWage	365,521	545,928	94,536	26%	94,536
Programme Conditional Grant - Non Wage Recurrent	596,992	1,994,174	498,982	84%	498,982
Urban Unconditional Grant Wage	68,875	68,875	17,219	25%	17,219
Development Revenues	149,157	149,157	0	0%	0
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	140,157	140,157	0	0%	0
Total Revenues Shares	2,018,982	3,596,571	816,516	40%	816,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,937	702,937	182,107	26%	182,107
Non Wage	1,166,888	2,744,477	419,126	36%	419,126
Development Expenditure					
Domestic Development	149,157	149,157	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,018,982	3,596,571	601,233	30%	601,233
C: Unspent Balances					
Recurrent Balances			215,282		
Wage			8,198		
Non Wage			207,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215,282		

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the First Quarter, Administration Department received a total of Ug. Shs. 816,516,000 from all sources against the approved annual budget of Shs. 2,018,982,000 reflecting 40% budget realization. This over performance was attributed to realizing more funds under Programme Conditional Grant – Non Wage (84%) as the entire Gratuity budget was released in Q1. However, there was also some notable under performance from Local Revenue (7%) due to the general local revenue shortfalls and development grants at 0% since Government didn’t release funds in Q1.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 601,233,000 in the first quarter reflecting 30% expenditure performance against the annual budget and an absorption rate of 74%. A total of Ug. Shs. 182,107,000 was spent on payment of staff salaries while Ug. Shs. 419,126,000 was other non-wage expenditure including pension and gratuity payments.

Reasons for unspent balances on the bank account

By end of the Quarter, Administration Department had some unspent balances worth Ug. Shs. 215,282,000 of which Ug. Shs. 207,085,000 was Non-wage basically for Gratuity of retired staff which had not yet been paid due to delayed clearance of some paperwork from MoPS.

Highlights of physical performance by end of the quarter

- Monthly staff salaries processed and paid to all staff in time.
- Monthly pension and gratuity for retired staff processed and paid in time to retired staff.
- Monthly data capture and salary payment process conducted.
- Monthly payroll printing and displays made.
- Placed one advert in newspapers calling for suppliers of goods, services and works.
- Conducted Bid opening and evaluation of bids.
- Conducted the LLG performance assessment 2023 and submitted to OPM.
- Monitored and supervised construction works for the new District Administration Block – Phase I.
- Monitored all government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities, schools and LLGs.
- Monthly fuel entitlements for CAO and DCAO paid.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,860	252,860	64,015	25%	64,015
District Unconditional Grant Non-Wage	66,000	66,000	16,500	25%	16,500
District Unconditional Grant Wage	140,060	140,060	35,015	25%	35,015
Locally Raised Revenues	40,000	40,000	10,800	27%	10,800
Urban Unconditional Grant Wage	6,801	6,801	1,700	25%	1,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,860	252,860	64,015	25%	64,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,860	146,860	35,372	24%	35,372
Non Wage	106,000	106,000	22,821	22%	22,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,860	252,860	58,193	23%	58,193
C: Unspent Balances					
Recurrent Balances			5,822		
Wage			1,343		
Non Wage			4,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,822		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the 1st Quarter, Finance Department received a total of Ug. Shs. 64,015,000 from all sources reflecting 25% budget realization. All sources performed well as expected at 25% while Locally Raised Revenue stood at 27%.

In terms of expenditure, a total of Ug. Shs. 58,193,000 was spent in Q1 reflecting an expenditure performance of 23% against the approved annual budget and an absorption rate of 91% against the actuals received. A total of Ug. Shs. 35,372,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

**Reasons for unspent balances on the bank account**

By the end of Q1, a total of Ug. Shs. 5,822,000 was left unspent of which Ug. Shs. 4,479,000 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**

Monthly salaries to all finance department staff paid.

Q1 Funds warranted and disbursed to all user departments, LLGs, schools and health facilities.

District Final Accounts compiled and submitted to relevant authorities

Coordinated the external audit exercise by officers from OAG.

Q1 Local Revenue performance review meeting held.

Monitoring and supervision of local revenue centres and LLGs done.

Revenue stationery procured and distributed to LLGs and revenue centres.

Routine servicing and maintenance of IFMS computers and system done.

IFMS generator serviced and fueled regularly.

Fuel entitlements for CFO, SFO and FO paid.

Office stationery for finance department procured.

Purchase of alternate surge protectors for finance department computers.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,817	561,377	97,874	21%	97,874
District Unconditional Grant Non-Wage	161,494	265,055	40,374	25%	40,374
District Unconditional Grant Wage	206,322	206,322	47,300	23%	47,300
Locally Raised Revenues	90,000	90,000	10,200	11%	10,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,817	561,377	97,874	21%	97,874
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,322	206,322	41,455	20%	41,455
Non Wage	251,495	355,055	30,550	12%	30,550
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,817	561,377	72,005	16%	72,005
C: Unspent Balances					
Recurrent Balances			25,869		
Wage			5,845		
Non Wage			20,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,869		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the period under review, Statutory Bodies Department received a total of Ug. Shs. 97,874,000 from all sources reflecting 21% performance against the approved annual budget of Ug. Shs. 457,817,000. This notable under performance is basically attributed to realizing less Locally Raised Revenue (11%) due to the general revenue shortfalls experienced by the district.

In terms of expenditure, a total of Ug. Shs. 72,005,000 was spent by the department in the first quarter implying 16% expenditure performance against the annual departmental budget of Ug. Shs. 457,817,000 and an absorption rate of 74% against the actual receipts. A total of Ug. Shs. 41,455,000 was wage spent on payment of salaries for Political Leaders and technical staff within the department while Ug. Shs. 30,550,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of September, a total of Ug. Shs. 25,869,000 was left unspent of which Ug. Shs. 5,845,000 was Wage accumulated due delayed recruitment of staff in the department i.e. PHRO (Secretary DSC) while Ug. Shs. 20,024,000 was Non-Wage meant for payment of LLG Councilors’ monthly Honoraria for Q1 which wasn’t paid.

Highlights of physical performance by end of the quarter

- Held 01 District Council meeting.
- 01 Standing committee meeting held.
- 01 LGPAC meeting held and submitted reports to relevant authorities.
- Held an induction training and swearing in of members of DLB.
- Land inspections conducted and DLB meetings held.
- 03 Contracts committee and evaluation committee meetings held.
- Paid monthly salaries to all political leaders and technical staff in statutory bodies department.
- Paid DEC and Speaker’s fuel entitlements for the month of July and August.
- District Chairperson and District Speaker facilitated on official travels.
- 25 New Identity Cards for District Councilors purchased.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,055,271	1,317,182	261,318	25%	261,318
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	261,911	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,045,271	1,045,271	261,318	25%	261,318
Development Revenues	20,000	459,403	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	439,403	0	0%	0
Total Revenues Shares	1,075,271	1,776,585	261,318	24%	261,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,271	1,045,271	201,310	19%	201,310
Non Wage	10,000	271,911	0	0%	0
Development Expenditure					
Domestic Development	20,000	459,403	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,075,271	1,776,585	201,310	19%	201,310
C: Unspent Balances					
Recurrent Balances			60,008		
Wage			60,008		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			60,008		

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the First Quarter, Production and Marketing Department received a total of Ug. Shs. 261,318,000 basically from Programme Wage Grant reflecting 24% performance against the annual approved departmental budget of Ug. Shs. 1,075,271,000. This under performance can be attributed to not realizing any funds from Locally Raised Revenue as farmer contributions under the UGIFT Micro irrigation schemes had not yet been mobilized.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 201,310,000 in Q1 which was basically wage since the department wasn't allocated nor received any Non-wage of development funds in the FY.

Reasons for unspent balances on the bank account

By end of September, Ug. Shs. 60,008,000 was left unspent which was basically wage which wasn't utilized due to delayed recruitments to fill the staffing gaps.

Highlights of physical performance by end of the quarter

Monthly salaries for all agricultural extension staff paid.

Mobilized and sensitized 62 Farmers from Kabulasoke, Kifampa, Kyayi and Maddu on Micro Irrigation project under UGIFT.

Visited, trained and monitored farmers across all sub counties.

Departmental Q1 coordination meeting held.

Q4 Performance report prepared and submitted to relevant authorities.



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,725,232	3,725,232	931,308	25%	931,308
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	566,879	566,879	141,720	25%	141,720
Programme Conditional Grant - Wage Recurrent	3,158,353	3,158,353	789,588	25%	789,588
Development Revenues	1,722,049	2,167,281	25,070	1%	25,070
External Financing	477,460	477,460	25,070	5%	25,070
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	244,589	289,821	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	5,447,281	5,892,513	956,378	18%	956,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,158,353	3,158,353	735,135	23%	735,135
Non Wage	566,879	566,879	97,985	17%	97,985
Development Expenditure					
Domestic Development	1,244,589	1,689,821	0	0%	0
External Financing	477,460	477,460	2450	1%	2,450
Total Expenditure	5,447,281	5,892,513	835,569	15%	835,569
C: Unspent Balances					
Recurrent Balances			98,189		
Wage			54,454		
Non Wage			43,735		
Development Balances			22,620		
Domestic Development			0		
External Financing			22,620		
Total Unspent			120,809		

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, the Health Sector received a total of Ug. Shs. 956,378,000 from all sources reflecting only 18% budget realization against the annual approved budget of Ug. Shs. 5,447,281,000. There was notable under performance from development grants at only 1% due to realizing just Ug. Shs. 25,070,000 (5%) from External Financing while Programme and Transitional Development Grants stood at 0%. However, recurrent revenues performed well as expected at 25% in the quarter.

In terms of expenditure, the Department managed to spend a total of Ug. Shs. 835,569,000 in Q1 reflecting an overall expenditure performance of only 15% against the annual budget of Ug. Shs. 5,447,281,000 and an absorption rate of 87.4% against the actual receipts. A total of Ug. Shs. 735,135,000 was wage spent on payment health workers’ monthly salaries while Ug. Shs. 97,985,000 was other non-wage recurrent expenditure including transfers to health facilities.

Reasons for unspent balances on the bank account

By the end of September, a total of Ug. Shs. 120,809,000 was left unspent of which Ug. Shs. 54,454,000 was wage a raising from some staffing gaps in health sector, Ug. Shs. 43,735,000 was other non-wage while Ug. Shs. 22,620,000 was external financing basically GAVI funds for the International Child Health Days activities including immunization of children, community mobilization and sensitization which started late September.

Highlights of physical performance by end of the quarter

- Monthly salaries to all health workers were paid.
- 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.
- Q4 Departmental Performance Report (PBS) prepared and submitted to Planning Unit for consolidation.
- New health workers’ uniforms received and distributed in all facilities.
- HMIS Reports prepared and submitted to MoH
- Refresher trainings in data management and cleaning conducted in all facilities.
- 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.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,381,038	13,955,543	3,565,911	27%	3,565,911
District Unconditional Grant Wage	78,216	78,216	19,554	25%	19,554
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	25,000	27,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,740,814	3,312,819	913,605	33%	913,605
Programme Conditional Grant - Wage Recurrent	10,531,008	10,531,008	2,632,752	25%	2,632,752
Development Revenues	208,642	208,642	58,291	28%	58,291
Other Transfers from Central Government	65,000	65,000	58,291	90%	58,291
Programme Conditional Grant - Development	143,642	143,642	0	0%	0
Total Revenues Shares	13,589,679	14,164,185	3,624,202	27%	3,624,202
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,609,224	10,609,224	2,414,066	23%	2,414,066
Non Wage	2,771,814	3,346,319	869,648	31%	869,648
Development Expenditure					
Domestic Development	208,642	208,642	24,525	12%	24,525
External Financing	0	0	0	0%	0
Total Expenditure	13,589,679	14,164,185	3,308,239	24%	3,308,239
C: Unspent Balances					
Recurrent Balances			282,196		
Wage			238,240		
Non Wage			43,956		
Development Balances			33,766		
Domestic Development			33,766		
External Financing			0		
Total Unspent			315,962		

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In Q1, Education Department received a total of Ug. Shs. 3,624,202,000 from all sources reflecting 27% budget realization against the revised annual budget of Ug. Shs. 14,164,185,000. This over performance is attributed to realizing more Programme Non-wage Grant (33%) and Other Government Transfers (Development) – EU Support to DDEG at 90%. However, there was some notable under performance from Programme Development Grant, Locally Raised Revenue and Other Government Transfers – Non wage (UNEB PLE) at 0% respectively.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 3,308,239,000 in quarter one implying 24% expenditure performance against the budget as well as an absorption rate of 91.3% against the actual receipts. A total of Ug. Shs. 2,414,066,000 was wage spent on payment of teachers’ salaries, Ug. Shs. 869,648,000 was Non-wage expenditure including transfers of capitation grants of UPE, USE and Tertiary.

Reasons for unspent balances on the bank account

By end of September, a total of Ug. Shs. 315,962,000 was left unspent of which Ug. Shs. 238,240,000 was Wage accumulated due to several disciplinary and interdiction cases of teachers alongside staff gaps in secondary education. In addition, Ug. Shs. 43,956,000 was Programme Non-wage for Q2 planned activities while Ug. Shs. 33,766,000 was development funds meant for completed construction works of a 5 stance lined pit latrine at Kanoni UMEA P.S.

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 (UPE, USE and Tertiary) for Term 3 of calendar year 2023 transferred.
- 135 Education institutions (schools) inspected, monitored and supported.
- Beginning of 3rd term Head teachers' meetings held.
- Office stationery, small office items and cleaning materials purchased.
- District level ball games conducted and participated in National level games financed.
- Teachers supported in SNE and Appraisal writing.
- Guidance and counseling of students carried out in 12 secondary schools.
- Departmental vehicle and motorcycles serviced and maintained routinely

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,636	283,229	61,600	13%	61,600
District Unconditional Grant Wage	132,760	132,760	35,000	26%	35,000
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0	10,000	6%	10,000
Other Transfers from Central Government	124,069	124,069	10,000	8%	10,000
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	6,600
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,463,636	1,283,229	311,600	21%	311,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,160	159,160	41,080	26%	41,080
Non Wage	304,476	124,069	9,561	3%	9,561
Development Expenditure					
Domestic Development	1,000,000	1,000,000	152,825	15%	152,825
External Financing	0	0	0	0%	0
Total Expenditure	1,463,636	1,283,229	203,466	14%	203,466
C: Unspent Balances					
Recurrent Balances			10,959		
Wage			520		
Non Wage			10,439		
Development Balances			97,175		
Domestic Development			97,175		
External Financing			0		
Total Unspent			108,134		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, the Roads Sector received Ug. Shs. 311,600,000 from all sources reflecting 21% budget realization against the approved annual budget of Ug. Shs. 1,463,636,000. There was a notable under performance from Other Government Transfers and Multi-Sectoral Transfers to LLGs at 8% and 6% respectively basically due to realizing less Uganda Road Funds. Other sources like wage and development grants performed well as expected at 25%.

In terms of expenditure, the sector managed to spend a total of Ug. Shs. 203,466,000 in the first quarter reflecting 14% expenditure performance against the annual budget and an absorption rate of 65% against actuals received. A total of Ug. Shs. 41,080,000 was spent on wage for salary payments to department staff while Ug. Shs. 152,825,000 was development funds spent on road rehabilitation works for District Roads.

Reasons for unspent balances on the bank account

By end of September, the department had a total of Ug. Shs. 108,134,000 as unspent balances of which Ug. Shs. 97,175,000 was development grant accumulated due to delayed release of grant guidelines for the Roads Rehabilitation Grant while Ug. Shs. 10,439,000 was Non-wage from URF since it was too little to undertake major road maintenance works.

Highlights of physical performance by end of the quarter

In the First Quarter, the following outputs were registered:

Q4 FY 2022/2023 Uganda Road Funds accountabilities and work plan FY 2023/24 prepared and submitted.

Two (2) District Roads Committee meetings were held.

Routine servicing and maintenance of the District Road equipment done.

Salaries for contract staff on Force Account paid.

Road maintenance on Kitemu - Nsasi Road (1.2km) done under Kanoni Town Council.

Routine mechanized maintenance of Mpenja – Kakomo - Kyegaliro Road (8.9km) done.

Routine mechanized maintenance of Kabasuma - Malere Road and Bukalagi – Namabeya - Kakoma roads started.

Pre-construction assessments conducted on all planned roads, BOQs and Statement of Works prepared and submitted to relevant authorities.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,843	142,843	26,111	18%	26,111
District Unconditional Grant Wage	74,400	74,400	9,000	12%	9,000
Programme Conditional Grant - Non Wage Recurrent	68,443	68,443	17,111	25%	17,111
Development Revenues	412,497	446,848	0	0%	0
Programme Conditional Grant - Development	397,682	432,033	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	555,340	589,691	26,111	5%	26,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	6,600	9%	6,600
Non Wage	68,443	68,443	10,332	15%	10,332
Development Expenditure					
Domestic Development	412,497	446,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,340	589,691	16,932	3%	16,932
C: Unspent Balances					
Recurrent Balances			9,179		
Wage			2,400		
Non Wage			6,779		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, the Water Sector received a total of Ug. Shs. 26,111,000 from all sources reflecting only 5% budget realization against the approved annual budget of Ug. Shs. 555,340,000. This under performance can be attributed to not realizing any development grants in Q1 due to Government policy of not releasing development grants in Q1 and only 12% of the wage grant due to the staff gaps in the department.

In terms of expenditure, the department managed to spend Ug. Shs. 16,932,000 by the end of September reflecting only 3% expenditure performance against the approved annual budget of Ug. Shs. 555,340,000 and an absorption rate of 47% against the actual receipts so far. A total of Ug. Shs. 6,600,000 was wage component spent on payment of staff salaries while Ug. Shs. 10,332,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By end of the Quarter, a total of Ug. Shs. 8,179,000 was still unspent of which Ug. Shs. 2,400,000 was wage while Ug. Shs. 6,779,000 was non-wage for other software activities of the District Water Office.

Highlights of physical performance by end of the quarter

- District water supply and sanitation coordination meeting held.
- Routine data collection on water source functionality and sanitation levels done.
- Trained 2 Water User Committees of Buyanja and Matongo piped water systems in O&M of water sources
- Water and Sanitation extension workers meeting held.
- Prepared and submitted procurement requisitions for all development projects for FY 2023/24.
- Prepared BOQs and SOWs for planned development projects and submitted to PDU to guide procurement processes.
- Monitored and Commissioned all completed projects from last FY.



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,683	437,683	104,171	24%	104,171
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	327,455	327,455	80,864	25%	80,864
Locally Raised Revenues	25,000	25,000	2,000	8%	2,000
Programme Conditional Grant - Non Wage Recurrent	29,228	29,228	7,307	25%	7,307
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	437,683	437,683	104,171	24%	104,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	91,350	24%	91,350
Non Wage	62,228	62,228	7,198	12%	7,198
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,683	437,683	98,548	23%	98,548
C: Unspent Balances					
Recurrent Balances			5,623		
Wage			1,514		
Non Wage			4,109		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, Natural Resources Department received a total of Ug. Shs. 104,171,000 from all sources reflecting 24% budget realization against the annual approved budget of Ug. Shs. 437,683,000. Most of the sources performed well at 25% as expected except for Locally Raised Revenue (8%). This under performance is generally attributed to the local revenue shortfalls experienced in the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 98,548,000 in the first quarter reflecting 23% expenditure performance against the approved annual budget and an absorption rate of 95% against actuals received. A total of Ug. Shs. 91,350,000 was spent on wage or payment of staff salaries while only Ug. Shs. 7,198,000 was other Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of September, the Department had unspent balances amounting to a total of Ug. Shs. 5,623,000 of which Ug. Shs. 4,109,000 was Non-Wage meant for compliance monitoring visits which were halted while Ug. Shs. 1,514,000 was wage accumulated due to delayed effecting of annual increments on staff salaries.

Highlights of physical performance by end of the quarter

- Conducted forest patrols in local forest reserves and inspected private commercial tree farmers in Kabulasoke, Kyegonza and Kifampa Sub Counties
- Carried out enforcement activities on illegal tree cutting from Kibimba wetland in Maddu
- Held 2 Physical Planning Committee meetings and minutes submitted to relevant authorities.
- Held 1 Building Control Committee meeting at the District Headquarters.
- Inspected 5 developments in Maddu Town Council, Kifampa trading Centre and Kabulasoke for commercial and residential.
- Inspected land in Maddu Town Council, Maddu and Kabulasoke Sub Counties.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,593	343,993	35,148	11%	35,148
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	92,680	92,680	21,670	23%	21,670
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	170,000	191,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	9,006	25%	9,006
Urban Unconditional Grant Wage	11,887	11,887	2,972	25%	2,972
Development Revenues	26,000	26,000	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Revenues Shares	348,593	369,993	35,148	10%	35,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,567	104,567	23,642	23%	23,642
Non Wage	218,026	239,426	4,414	2%	4,414
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Expenditure	348,593	369,993	28,056	8%	28,056
C: Unspent Balances					
Recurrent Balances			7,092		
Wage			1,000		
Non Wage			6,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,092		

VOTE: 832    Gomba District

Quarter 1

SECTION B : Summary by Department

In Quarter One, Community Based Services Department received a total of Ug. Shs. 35,148,000 from all sources reflecting only 10% budget realization. This under performance was due to not realizing any funds under Other Government Transfers, Local Revenue and external Financing all at 0%. However, other sources performed well at 25% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 28,056,000 in Q1 implying an expenditure performance of only 8% against the annual approved budget of Ug. Shs. 348,593,000 and an absorption rate of 80% against the actual received.

Reasons for unspent balances on the bank account

By the end of Q1, a total of Ug. Shs. 7,092,000 was left unspent of which Ug. Shs. 6,092,000 was Non-wage arising from some activities which were not implemented due to the focus on PDM Program activities.

Highlights of physical performance by end of the quarter

- Received and handled 7 cases of Gender Based Violence from Kakubansiri, Bukandula, Kifampa, Maddu, Ssali and Kakomo.
- Followed up cases of GBV both from the DAC center and in the community.
- Attended court sessions, conducted social inquiry reports and placed juvenile offenders in Institutional Homes.
- Inspected work places for compliance to laws and grievances handled.
- Conducted the quarterly DOVCC and Child wellbeing Committee meetings.
- Routine support supervision and technical backstopping of CDOs done
- Conducted 2 radio talk shows about the rights of the children and PDM programme.
- Received 6 cases of juvenile offenders who were placed in institutional home and remand homes.
- Conducted quarterly meetings for district council committees for special groups (Elder Persons and People with Disability)

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,300	106,300	25,075	24%	25,075
District Unconditional Grant Non-Wage	38,000	38,000	9,500	25%	9,500
District Unconditional Grant Wage	62,300	62,300	15,575	25%	15,575
Locally Raised Revenues	6,000	6,000	0	0%	0
Development Revenues	197,232	197,232	0	0%	0
District Discretionary Equalisation Development Grant	197,232	197,232	0	0%	0
Total Revenues Shares	303,532	303,532	25,075	8%	25,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,300	62,300	14,805	24%	14,805
Non Wage	44,000	44,000	8,410	19%	8,410
Development Expenditure					
Domestic Development	197,232	197,232	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,532	303,532	23,215	8%	23,215
C: Unspent Balances					
Recurrent Balances			1,860		
Wage			770		
Non Wage			1,090		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,860		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, Planning Unit received a total of Ug. Shs. 25,075,000 basically from District Unconditional Grant Wage and Unconditional Grant Non-wage reflecting only 8% of the annual budget of Ug. Shs. 303,532,000. This notable underperformance can be attributed to not realizing any funds from Local Revenue and DDEG during Q1 as no development grants were released in the quarter.

On the expenditure side, the department spent a total of Ug. Shs. 23,215,000 in Q1 of which Ug. Shs. 14,805,000 was wage spent on salary payments while Ug. Shs. 8,410,000 was non-wage spent on other recurrent activities. This expenditure performance reflected 8% against the annual budget of Ug. Shs. 303,532,000 and an absorption rate of 93% against the actual receipts.

Reasons for unspent balances on the bank account

By the end of Q1, a total of Ug. Shs. 1,860,000 was left unspent of which Ug. Shs. 770,000 was Wage while Ug. Shs. 1,090,000 was Non-wage meant for the MTR of the DDP which was delayed.

Highlights of physical performance by end of the quarter

- During the period under review, Planning Unit managed to attain the following outputs:
- District Q4 Performance Progress Report FY 2022/23 submitted to MoFPED.
- Budget Execution Circular and Q1 Expenditure Limits received and disseminated to user departments and LLGs.
- Conducted the Lower Local Government Performance Assessment and report submitted to OPM.
- 3 Monthly District Technical Planning Committee meetings held.
- 3 Monthly District Statistical Committee meetings held.
- Q1 District Statistical report prepared and discussed in DTPC.
- Monitored service delivery in all LLGs and DDEG completed projects from last FY.
- Initiated procurement processes and design of BOQs and SOWs for the construction of the District medical Stores and District administration block - Phase III.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,704	65,704	15,426	23%	15,426
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	28,025	28,025	7,006	25%	7,006
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Urban Unconditional Grant Wage	9,680	9,680	2,420	25%	2,420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,704	65,704	15,426	23%	15,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,704	37,704	7,087	19%	7,087
Non Wage	28,000	28,000	3,500	13%	3,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,704	65,704	10,587	16%	10,587
C: Unspent Balances					
Recurrent Balances			4,839		
Wage			2,339		
Non Wage			2,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the 1st Quarter, Internal Audit Department received a total of Ug. Shs. 15,462,000 from all sources reflecting 23% budget realization against the approved annual budget of Ug. Shs. 65,704,000. This notable underperformance was attributed to realizing less Local Raised Revenue at only 13% due to the general revenue shortfalls experienced by the district. However, other revenue sources (wage and non-wage grants) performed well as expected at 25% respectively in the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 10,587,000 in the quarter implying an absorption rate of 68.5% against the actual quarterly receipts and 16% expenditure performance against the annual budget of Shs. 65,704,000.

Reasons for unspent balances on the bank account

By end of Q1, Ug. Shs. 4,839,000 was left unspent of which Ug. Shs. 2,339,000 was basically wage accumulated due to staffing gaps in the department while Ug. Shs. 2,500,000 was non-wage as some activities were not undertaken due to inadequate man power in the department.

Highlights of physical performance by end of the quarter

In the 1st Quarter, Internal Audit Department registered the following outputs:

Monthly staff salaries to Internal Audit staff paid.

Internal Audit Plan FY 2023/24 prepared and disseminated to stakeholders.

Quarterly fuel entitlements for the Principal Internal Auditor paid.

Q4 FY 2022/2023 Internal Audit Report prepared and submitted to relevant stakeholders.

Auditing of all government aided schools and health facilities done.

Technical advice and support given to the LGPAC.

Conducted and witnessed official handover of office for the new DCAO.



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,600	47,600	11,400	24%	11,400
District Unconditional Grant Wage	22,159	22,159	5,540	25%	5,540
Locally Raised Revenues	6,000	6,000	1,000	17%	1,000
Programme Conditional Grant - Non Wage Recurrent	13,303	13,303	3,326	25%	3,326
Urban Unconditional Grant Wage	6,138	6,138	1,534	25%	1,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,600	47,600	11,400	24%	11,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,297	28,297	6,532	23%	6,532
Non Wage	19,303	19,303	4,190	22%	4,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,600	47,600	10,722	23%	10,722
C: Unspent Balances					
Recurrent Balances			678		
Wage			542		
Non Wage			136		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			678		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 1st Quarter, the Trade and Local Economic Development Department received a total of Ug. Shs. 11,400,000 from all sources reflecting 24% performance against the approved annual budget of Ug. Shs. 47,600,000. Most sources performed well at 25% as expected while there was notable underperformance from local revenue at only 17% due to the general local revenue shortfalls experienced by the District.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 10,722,000 in Q1 reflecting an absorption rate of 94% against the actual receipts of Ug. Shs. 11,400,000 and an expenditure performance of 23% against the approved annual budget of Ug. Shs. 47,600,000.

Reasons for unspent balances on the bank account

By end of December, only Ug. Shs. 678,000 was left unspent of which Ug. Shs. 542,000 was wage arising from delayed effecting of annual increments on staff salaries.

Highlights of physical performance by end of the quarter

- Salaries for all Commercial Officers paid.
- Technical backstopping and monitoring of all 49 Parish SACCOs under PDM done.
- 2 Radio talk shows participated in to mobilize for the PDM programme.
- 26 Business establishments inspected and monitored for compliance.
- 2 Business enterprises assisted in registration.
- 10 Sensitization meetings held for the business communities in Kifampa, Kabulasoke and Maddu Town Council held.

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B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries, pension and gratuity paid for Q1 months by 28th      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	182,107
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	120
221002 Workshops, Meetings and Seminars	14,000	785
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	15,800	2,500

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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
221009 Welfare and Entertainment	6,200	1,300
221011 Printing, Stationery, Photocopying and Binding	14,476	1,660
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	2,100
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	505
223004 Guard and Security services	5,000	125
227001 Travel inland	65,099	13,151
227004 Fuel, Lubricants and Oils	38,100	3,000
228002 Maintenance-Transport Equipment	13,870	1,575
273104 Pension	336,687	177,811
273105 Gratuity	260,305	111,560
Total for Budget Output	1,504,304	498,300
Wage	702,937	182,107
Non-Wage	801,367	316,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	81,750	0

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Quarter 1

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	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	0
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	102,934
Total for Budget Output	0	102,934
Wage	0	0
Non-Wage	0	102,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,018,982	601,233
Wage	702,937	182,107
Non-Wage	1,166,888	419,126
GoU Dev	149,157	0
Ext Finance	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Routine servicing and maintenance of IFMS computers and generator	IFMS computers were serviced and the generator serviced	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,860	35,372
221002 Workshops, Meetings and Seminars	4,000	645
221009 Welfare and Entertainment	14,080	3,220
221011 Printing, Stationery, Photocopying and Binding	14,800	3,816
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	6,600	1,350
223005 Electricity	8,000	2,000
227001 Travel inland	10,720	3,295
227004 Fuel, Lubricants and Oils	41,900	7,000
228002 Maintenance-Transport Equipment	2,000	895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	252,860	58,193
Wage	146,860	35,372
Non-Wage	106,000	22,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,860	58,193
Wage	146,860	35,372
Non-Wage	106,000	22,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

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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: 16060508 Procurement and disposal of Assets managed		
Bid opening and evaluation meetings held and displays conducted	Two bid opening meetings held Three displays conducted Two evaluation committee meetings held	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 District Council and Committee meetings held	1 District Council and Committee meetings held	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	41,455
211105 Ex-Gratia for Political leaders.	66,780	0
211107 Boards, Committees and Council Allowances	53,604	9,749
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	4,005
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	422
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	450
222001 Information and Communication Technology Services.	1,500	0

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Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	6,724
227004 Fuel, Lubricants and Oils	37,000	7,700
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	70,755
Wage	189,199	41,455
Non-Wage	239,495	29,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,123	0
Total for Budget Output	17,123	0
Wage	17,123	0
Non-Wage	0	0



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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	457,81772,255
	Wage	206,32241,455
	Non-Wage	251,49530,800
	GoU Dev	00
	Ext Finance	00

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Refresher trainings for all extension workers conducted on best practices and new developments	1 departmental & planning meeting for all extension workers conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs	468 Enterprise groups mobilized and sensitized on Parish Development Model	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	201,310
Total for Budget Output	1,045,271	201,310
Wage	1,045,271	201,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	201,310
Wage	1,045,271	201,310
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Routine HIV/AIDS outreaches conducted for testing and drug administration	Routine HIV/AIDS outreaches conducted for testing and drug administration	inadequate funds for hard to reach areas

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	2,450
Total for Budget Output	154,200	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	2,450

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mass administration of drugs in schools and communities done	Not done	The activity is expected to be done in April 2023
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	0
Total for Budget Output	293,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Micro planning, coordination and performance review meetings held
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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: 1203010501 Basket of 41 essential medicines availed.			
NA			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Recruitment and deployment of new health workers in the upgraded facility of Bulwadda HCIII	N/A	N/A	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Preventive, curative and counselling services provided in all health centres			
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
NA			
PIAP Output: 1203011407 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	3,158,353		735,135
221002 Workshops, Meetings and Seminars	2,000		500
221008 Information and Communication Technology Supplies.	1,600		400
221009 Welfare and Entertainment	3,500		875
221011 Printing, Stationery, Photocopying and Binding	1,600		400
221012 Small Office Equipment	800		200
222001 Information and Communication Technology Services.	1,000		0
223001 Property Management Expenses	1,156		288
223005 Electricity	934		0

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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
227001 Travel inland	18,850	2,340
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,940	1,020
263308 Sector Conditional Grant (Non-Wage)	508,499	90,862
312121 Non-Residential Buildings - Acquisition	1,150,000	0
312149 Other Land Improvements - Acquisition	84,110	0
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	832,019
Wage	3,158,353	735,135
Non-Wage	555,879	96,885
GoU Dev	1,244,589	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Completion of 2 Staff houses for upgraded facilities of Mamba HCIII and Ngomanene HCIII done. Renovation of Kifampa HCIII - Phase II done and completion of the upgrade of Bulwadda HCII under UGIFT	Payment for retention for phase 1 construction works of Kifampa HCIII done	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	835,969

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Wage	3,158,353	735,135
Non-Wage	566,879	98,385
GoU Dev	1,244,589	0
Ext Finance	477,460	2,450

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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
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	185,000	24,525
312235 Furniture and Fittings - Acquisition	11,642	0
Total for Budget Output	208,642	24,525
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	24,525
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salary paid to all teachers in the district in all primary schools	Staff ceiling is still low compared to the number of schools and classes available. The number of pupils outweighs the number of teachers available.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,136,346
Total for Budget Output	5,015,628	1,136,346
Wage	5,015,628	1,136,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Training of on special needs conduct of learners with special needs, Training on filling and submission of a appraisal forms and Training on academic staff guidance of teachers.	The resource envelope is still small in line with the activities to deal with.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	267,795
Total for Budget Output	803,385	267,795
Wage	0	0
Non-Wage	803,385	267,795
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	258,523
Total for Budget Output	775,568	258,523
Wage	0	0
Non-Wage	775,568	258,523
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	3,814,245	925,767



VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,814,245	925,767
Wage	3,814,245	925,767
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

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	332,486
Total for Budget Output	1,701,135	332,486
Wage	1,701,135	332,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	300,800
Total for Budget Output	909,935	300,800
Wage	0	0
Non-Wage	909,935	300,800
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

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Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,570
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	33
221011 Printing, Stationery, Photocopying and Binding	2,400	200
221012 Small Office Equipment	2,000	0
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	12,603
Wage	0	0
Non-Wage	58,069	12,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	667
Total for Budget Output	20,000	667
Wage	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	667
	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		7,453
227001 Travel inland	20,000		0
227004 Fuel, Lubricants and Oils	10,000		3,333
228002 Maintenance-Transport Equipment	20,858		0
Total for Budget Output	75,858		10,786
Wage	0		0
Non-Wage	75,858		10,786
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	12,000		250
221011 Printing, Stationery, Photocopying and Binding	1,200		0
227001 Travel inland	6,800		0
Total for Budget Output	20,000		250
Wage	0		0
Non-Wage	20,000		250
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 832    Gomba District

Quarter 1

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

Guidance and counseling sessions conducted in schools	Guidance and counseling curried two subcounty for example kifampa Sub county and Maddu town Council	central government released half of the fund for quarter one
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,216	19,468
221002 Workshops, Meetings and Seminars	12,000	1,737
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	3,144

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	108,216	25,748
Wage	78,216	19,468
Non-Wage	30,000	6,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

District level schools competetions organized	District level schools competitions organized	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	3,967
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	1,467
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	2,400	735
221014 Bank Charges and other Bank related costs	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	8,000	2,833
227004 Fuel, Lubricants and Oils	2,500	300
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	9,732
Wage	0	0
Non-Wage	40,000	9,732
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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,256
227001 Travel inland	4,000	457
Total for Budget Output	8,000	1,713
Wage	0	0
Non-Wage	8,000	1,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,679	3,308,239
Wage	10,609,224	2,414,066
Non-Wage	2,771,814	869,648
GoU Dev	208,642	24,525
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	4,810
263301 District Unconditional Grant-Non Wage	94,999	1,901
Total for Budget Output	124,069	9,561
Wage	0	0
Non-Wage	124,069	9,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Quarterly District Roads Committee meetings held	DRC meetings were not held, and activity was forwarded to the second quarter	late disbursement of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	41,080
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	59,995	0
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	18,450
312211 Heavy Vehicles - Acquisition	96,600	0

VOTE: 832    Gomba District

Quarter 1

Department: 070 Roads and Engineering

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
313131 Roads and Bridges - Improvement	744,080	134,375
Total for Budget Output	1,339,567	193,905
Wage	159,160	41,080
Non-Wage	180,407	0
GoU Dev	1,000,000	152,825
Ext Finance	0	0
Total for Department	1,463,636	203,466
Wage	159,160	41,080
Non-Wage	304,476	9,561
GoU Dev	1,000,000	152,825
Ext Finance	0	0



VOTE: 832    Gomba District

Quarter 1

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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
construction of mini solar powered water supply system in Matongo phase three (UGIFT)	NIL	Sector development grant was not released from the government

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	6,600
221002 Workshops, Meetings and Seminars	21,761	1,358
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	8,470	0
227001 Travel inland	26,846	3,515
227004 Fuel, Lubricants and Oils	17,836	4,459
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	146,403	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	229,810	0
Total for Budget Output	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0
Total for Department	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Facilitated the chief finance officer to expedit the process of issuance of cash limits for funds to support groups under micro projects support programme for FY 2023/2024

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	91,350
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
224003 Agricultural Supplies and Services	8,000	1,500
227001 Travel inland	16,000	2,542
227004 Fuel, Lubricants and Oils	10,728	1,682
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	423,683	97,324
Wage	375,455	91,350
Non-Wage	48,228	5,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

submitted assessment for ground rent to chief government valuer

Submitted District physical planning committee and District building committee minutes to the ministry of local government and Ministry of Lands, Housing and urban development

N/A

VOTE: 832    Gomba District

Quarter 1

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
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	750	60
227001 Travel inland	5,000	1,164
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	1,224
Wage	0	0
Non-Wage	14,000	1,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	98,548
Wage	375,455	91,350
Non-Wage	62,228	7,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Community sensitization and mobilization meetings on PDM held in all 49 Parishes	Inadequate funding for PDM activities	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
6 Cases of juvenile offenders received and placed in institutional homes.	NA	

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

VOTE: 832    Gomba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	- Placed juvenile offenders in remand homes	N/A
	- Placed vulnerable children in institutional homes.	
	- Followed cases from the DAC.	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,026	2,164
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	50
221012 Small Office Equipment	2,000	0
227001 Travel inland	171,000	1,900
Total for Budget Output	210,026	4,414
Wage	0	0
Non-Wage	210,026	4,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,593	28,056
Wage	104,567	23,642
Non-Wage	218,026	4,414
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832    Gomba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
MTR Team constituted and oriented	MTR Team not constituted and oriented	MTR Team constitution and orientation Planned for Q3
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 Statistical Abstract prepared and disseminated to stakeholders	Q1 Statistical Abstract prepared and disseminated to stakeholders	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
3 Monthly District Technical Planning Committee meetings held	3 Monthly District Technical Planning Committee meetings held	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,300	14,805
221002 Workshops, Meetings and Seminars	27,232	2,500
221008 Information and Communication Technology Supplies.	4,000	800
221009 Welfare and Entertainment	2,000	302
221011 Printing, Stationery, Photocopying and Binding	5,200	1,020
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	340
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	23,000	2,000
227004 Fuel, Lubricants and Oils	4,800	1,198
312221 Light ICT hardware - Acquisition	13,500	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	303,532	23,215
Wage	62,300	14,805
Non-Wage	44,000	8,410
GoU Dev	197,232	0

VOTE: 832    Gomba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	303,53223,215
	Wage	62,30014,805
	Non-Wage	44,0008,410
	GoU Dev	197,2320
	Ext Finance	00

VOTE: 832 Gomba District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Quarterly Internal Audit Reports prepared and submitted	Q4 FY 2021/22 Internal Audit Report prepared and submitted to relevant stakeholders All 13 District Departments, Health Facilities and Government Aided Schools Audited	Delayed auditing of schools and health facilities was due to inadequate funding in Q1 due to budget cuts
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
	Internal Audit Plan FY 2023/24 prepared and disseminated to DTPC and Q1 activities implemented	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,704	7,087
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	65,704	10,587
Wage	37,704	7,087
Non-Wage	28,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,704	10,587
Wage	37,704	7,087
Non-Wage	28,000	3,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 832    Gomba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
10 Business enterprises assisted in registration	2 Business enterprises assisted in registration	Limited funding
PIAP Output: 07030201 Product and market information systems developed		
9 Sub County MIS developed and updated	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,297	6,532
221002 Workshops, Meetings and Seminars	8,303	1,940
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	2,250
Total for Budget Output	47,600	10,722
Wage	28,297	6,532
Non-Wage	19,303	4,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	10,722
Wage	28,297	6,532
Non-Wage	19,303	4,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

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: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries, pension and gratuity paid for Q1 months by 28th NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	182,107
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	120

VOTE: 832    Gomba District

Quarter 1

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
221002 Workshops, Meetings and Seminars	14,000	785
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	15,800	2,500
221009 Welfare and Entertainment	6,200	1,300
221011 Printing, Stationery, Photocopying and Binding	14,476	1,660
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	2,100
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	505
223004 Guard and Security services	5,000	125
227001 Travel inland	65,099	13,151
227004 Fuel, Lubricants and Oils	38,100	3,000
228002 Maintenance-Transport Equipment	13,870	1,575
273104 Pension	336,687	177,811
273105 Gratuity	260,305	111,560
Total for Budget Output	1,504,304	498,300
Wage	702,937	182,107
Non-Wage	801,367	316,192
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0

VOTE: 832    Gomba District

Quarter 1

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
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	0
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	102,934
Total for Budget Output	0	102,934
Wage	0	0
Non-Wage	0	102,934
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,018,982	601,233
Wage	702,937	182,107

VOTE: 832 Gomba District

Quarter 1

Non-Wage	1,166,888	419,126
GoU Dev	149,157	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Routine servicing and maintenance of IFMS computers and generator	IFMS computers were serviced and the generator serviced	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	146,860	35,372
221002 Workshops, Meetings and Seminars	4,000	645
221009 Welfare and Entertainment	14,080	3,220
221011 Printing, Stationery, Photocopying and Binding	14,800	3,816
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	6,600	1,350
223005 Electricity	8,000	2,000
227001 Travel inland	10,720	3,295
227004 Fuel, Lubricants and Oils	41,900	7,000
228002 Maintenance-Transport Equipment	2,000	895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	252,860	58,193
Wage	146,860	35,372
Non-Wage	106,000	22,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,860	58,193
Wage	146,860	35,372
Non-Wage	106,000	22,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

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: 16060508 Procurement and disposal of Assets managed		
Bid opening and evaluation meetings held and displays conducted	Two bid opening meetings held Three displays conducted Two evaluation committee meetings held	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	1,000
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 District Council and Committee meetings held	1 District Council and Committee meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	41,455
211105 Ex-Gratia for Political leaders.	66,780	0
211107 Boards, Committees and Council Allowances	53,604	9,749
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	4,005
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	422

VOTE: 832 Gomba District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	450
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	6,724
227004 Fuel, Lubricants and Oils	37,000	7,700
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	70,755
Wage	189,199	41,455
Non-Wage	239,495	29,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A



VOTE: 832    Gomba District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	17,123	0
Total for Budget Output	17,123	0
Wage	17,123	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,817	72,255
Wage	206,322	41,455
Non-Wage	251,495	30,800
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Refresher trainings for all extension workers conducted on best practices and new developments	1 departmental & planning meeting for all extension workers conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs	468 Enterprise groups mobilized and sensitized on Parish Development Model	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	201,310
Total for Budget Output	1,045,271	201,310
Wage	1,045,271	201,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	201,310
Wage	1,045,271	201,310

VOTE: 832 Gomba District

Quarter 1

Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Routine HIV/AIDS outreaches conducted for testing and drug administration	Routine HIV/AIDS outreaches conducted for testing and drug administration	inadequate funds for hard to reach areas
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	2,450
Total for Budget Output	154,200	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	2,450

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mass administration of drugs in schools and communities done	Not done	The activity is expected to be done in April 2023
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	0
Total for Budget Output	293,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 832    Gomba District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Micro planning, coordination and performance review  
meetings held

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Medicine management and distribution of essential to all      NA  
government health facilities and PNFPs.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Recruitment and deployment of new health workers in the      N/A      N/A  
upgraded facility of Bulwadda HCIII

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

Preventive, curative and counselling services provided in all  
health centres

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

HIV coordination meetings done like DAC,SAC      NA

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

Monthly data collection done , On job mentorship done ,.      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	735,135
221002 Workshops, Meetings and Seminars	2,000	500

VOTE: 832 Gomba District

Quarter 1

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
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,156	288
223005 Electricity	934	0
227001 Travel inland	18,850	2,340
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,940	1,020
263308 Sector Conditional Grant (Non-Wage)	508,499	90,862
312121 Non-Residential Buildings - Acquisition	1,150,000	0
312149 Other Land Improvements - Acquisition	84,110	0
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	832,019
Wage	3,158,353	735,135
Non-Wage	555,879	96,885
GoU Dev	1,244,589	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Completion of 2 Staff houses for upgraded facilities of Mamba HCIII and Ngomanene HCIII done. Renovation of Kifampa HCIII - Phase II done and completion of the upgrade of Bulwadda HCII under UGIFT	Payment for retention for phase 1 construction works of Kifampa HCIII done	N/A
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VOTE: 832    Gomba District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	11,000	1,500
Wage	0	0
Non-Wage	11,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	835,969
Wage	3,158,353	735,135
Non-Wage	566,879	98,385
GoU Dev	1,244,589	0
Ext Finance	477,460	2,450

VOTE: 832    Gomba District

Quarter 1

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
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	185,000	24,525
312235 Furniture and Fittings - Acquisition	11,642	0
Total for Budget Output	208,642	24,525
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	24,525
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salary paid to all teachers in the district in all primary schools	Staff ceiling is still low compared to the number of schools and classes available. The number of pupils outweighs the number of teachers available.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,136,346
Total for Budget Output	5,015,628	1,136,346
Wage	5,015,628	1,136,346



VOTE: 832 Gomba District

Quarter 1

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

Budget Output: 320162 Capitation (Primary)

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

Training of on special needs conduct of learners with special needs, Training on filling and submission of a appraisal forms and Training on academic staff guidance of teachers.

The resource envelope is still small in line with the activities to deal with.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	803,385267,795
Total for Budget Output	803,385267,795
Wage	00
Non-Wage	803,385267,795
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)

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

secondary schools inspected,monitored and supervised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	775,568258,523
Total for Budget Output	775,568258,523
Wage	00
Non-Wage	775,568258,523
GoU Dev	00

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,814,245	925,767
Total for Budget Output	3,814,245	925,767
Wage	3,814,245	925,767
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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	332,486
Total for Budget Output	1,701,135	332,486
Wage	1,701,135	332,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 832    Gomba District

Quarter 1

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)	909,935	300,800
Total for Budget Output	909,935	300,800
Wage	0	0
Non-Wage	909,935	300,800
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

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	2,570
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	33
221011 Printing, Stationery, Photocopying and Binding	2,400	200
221012 Small Office Equipment	2,000	0
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	12,603
Wage	0	0
Non-Wage	58,069	12,603
GoU Dev	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	667
Total for Budget Output	20,000	667
Wage	0	0
Non-Wage	20,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	7,453
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	10,786
Wage	0	0
Non-Wage	75,858	10,786
GoU Dev	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	250
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	6,800	0
Total for Budget Output	20,000	250
Wage	0	0
Non-Wage	20,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

Guidance and counseling sessions conducted in schools

Guidance and counseling curried two subcounty for example kifampa Sub county and Maddu town Council

central government released half of the fund for quarter one

VOTE: 832 Gomba District

Quarter 1

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
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,216	19,468
221002 Workshops, Meetings and Seminars	12,000	1,737
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	3,144
Total for Budget Output	108,216	25,748
Wage	78,216	19,468
Non-Wage	30,000	6,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

District level schools competetions organized      District level schools competitions organized      N/A

VOTE: 832    Gomba District

Quarter 1

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	11,900	3,967
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	1,467
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	2,400	735
221014 Bank Charges and other Bank related costs	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	8,000	2,833
227004 Fuel, Lubricants and Oils	2,500	300
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	9,732
Wage	0	0
Non-Wage	40,000	9,732
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,256
227001 Travel inland	4,000	457
Total for Budget Output	8,000	1,713
Wage	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,000	1,713
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,589,679	3,308,239
	Wage	10,609,224	2,414,066
	Non-Wage	2,771,814	869,648
	GoU Dev	208,642	24,525
	Ext Finance	0	0



VOTE: 832 Gomba District

Quarter 1

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		
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	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	2,400	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	4,810
263301 District Unconditional Grant-Non Wage	94,999	1,901
Total for Budget Output	124,069	9,561
Wage	0	0
Non-Wage	124,069	9,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Quarterly District Roads Committee meetings held	DRC meetings were not held, and activity was forwarded to the second quarter	late disbursement of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	41,080
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	59,995	0
227004 Fuel, Lubricants and Oils	115,000	0

VOTE: 832    Gomba District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	18,450
312211 Heavy Vehicles - Acquisition	96,600	0
313131 Roads and Bridges - Improvement	744,080	134,375
Total for Budget Output	1,339,567	193,905
Wage	159,160	41,080
Non-Wage	180,407	0
GoU Dev	1,000,000	152,825
Ext Finance	0	0
Total for Department	1,463,636	203,466
Wage	159,160	41,080
Non-Wage	304,476	9,561
GoU Dev	1,000,000	152,825
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

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		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
construction of mini solar powered water supply system in Matongo phase three (UGIFT)	NIL	Sector development grant was not released from the government

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	6,600
221002 Workshops, Meetings and Seminars	21,761	1,358
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	8,470	0
227001 Travel inland	26,846	3,515
227004 Fuel, Lubricants and Oils	17,836	4,459
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	146,403	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	229,810	0
Total for Budget Output	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0
Total for Department	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Facilitated the chief finance officer to expedit the process of    N/A  
issuance of cash limits for funds to support groups under  
micro projects support programme for FY 2023/2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	91,350
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	250
224003 Agricultural Supplies and Services	8,000	1,500
227001 Travel inland	16,000	2,542
227004 Fuel, Lubricants and Oils	10,728	1,682
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	423,683	97,324
Wage	375,455	91,350
Non-Wage	48,228	5,974
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 832    Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
	submitted assessment for ground rent to chief government valuer	N/A
	Submitted District physical planning committee and District building committee minutes to the ministry of local government and Ministry of Lands, Housing and urban development	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	750	60
227001 Travel inland	5,000	1,164
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	1,224
Wage	0	0
Non-Wage	14,000	1,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	98,548
Wage	375,455	91,350
Non-Wage	62,228	7,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

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		
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	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization and mobilization meetings on PDM held in all 49 Parishes

Inadequate funding for PDM activities

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

6 Cases of juvenile offenders received and placed in institutional homes.

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	104,567	23,642
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	130,567	23,642
Wage	104,567	23,642

VOTE: 832    Gomba District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

- Placed juvenile offenders in remand homes
- Placed vulnerable children in institutional homes.
- Followed cases from the DAC.
- 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	33,026	2,164
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	50
221012 Small Office Equipment	2,000	0
227001 Travel inland	171,000	1,900
Total for Budget Output	210,026	4,414
Wage	0	0
Non-Wage	210,026	4,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,593	28,056
Wage	104,567	23,642
Non-Wage	218,026	4,414
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832    Gomba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
MTR Team constituted and oriented	MTR Team not constituted and oriented	MTR Team constitution and orientation Planned for Q3
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q1 Statistical Abstract prepared and disseminated to stakeholders	Q1 Statistical Abstract prepared and disseminated to stakeholders	N/A
PIAP Output: 1801051103 Functional community information system at parish level.		
3 Monthly District Technical Planning Committee meetings held	3 Monthly District Technical Planning Committee meetings held	N/A
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,300	14,805
221002 Workshops, Meetings and Seminars	27,232	2,500
221008 Information and Communication Technology Supplies.	4,000	800
221009 Welfare and Entertainment	2,000	302
221011 Printing, Stationery, Photocopying and Binding	5,200	1,020
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	2,000	340
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	23,000	2,000
227004 Fuel, Lubricants and Oils	4,800	1,198
312221 Light ICT hardware - Acquisition	13,500	0
313121 Non-Residential Buildings - Improvement	150,000	0
Total for Budget Output	303,532	23,215
Wage	62,300	14,805
Non-Wage	44,000	8,410



VOTE: 832    Gomba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	197,232	0	
	Ext Finance	0	0	
Total for Department		303,532	23,215	
	Wage	62,300	14,805	
	Non-Wage	44,000	8,410	
	GoU Dev	197,232	0	
	Ext Finance	0	0	

VOTE: 832    Gomba District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Internal Audit Reports prepared and submitted	Q4 FY 2021/22 Internal Audit Report prepared and submitted to relevant stakeholders All 13 District Departments, Health Facilities and Government Aided Schools Audited	Delayed auditing of schools and health facilities was due to inadequate funding in Q1 due to budget cuts
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Annual Internal Audit Plan prepared and implemented	Internal Audit Plan FY 2023/24 prepared and disseminated to DTPC and Q1 activities implemented	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,704	7,087
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	10,000	2,000
Total for Budget Output	65,704	10,587
Wage	37,704	7,087
Non-Wage	28,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,704	10,587
Wage	37,704	7,087
Non-Wage	28,000	3,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
10 Business enterprises assisted in registration	2 Business enterprises assisted in registration	Limited funding
PIAP Output: 07030201 Product and market information systems developed		
9 Sub County MIS developed and updated	N/A	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	28,297	6,532
221002 Workshops, Meetings and Seminars	8,303	1,940
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	2,250
Total for Budget Output	47,600	10,722
Wage	28,297	6,532
Non-Wage	19,303	4,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	10,722
Wage	28,297	6,532
Non-Wage	19,303	4,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832    Gomba District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	6	ICT supplies, stationery and

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	12	

VOTE: 832    Gomba District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	49	

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

PIAP Output : 1203010501 Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	2023-2024	100% of all public health

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	3	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	2	No TVET institution

VOTE: 832 Gomba District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	35km Mechanised and 50km	8.9km of Routine

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	continous coordination of the	We carried out 11 meetings

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	90	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	49	49

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90	12 Departments

VOTE: 832    Gomba District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	1	NA

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	49	

VOTE: 832 Gomba District

Quarter 1

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

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



VOTE: 832    Gomba District

Quarter 1

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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Rakai Health Sciences Programme (RHSP)		104,200	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected schools	Programme Conditional Grant - Development		11,642	0

VOTE: 832 Gomba District

Quarter 1

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

VOTE: 832 Gomba District

Quarter 1

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: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects in all LLGs	District Wide	District Discretionary Equalisation Development Grant		7,500	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District wide	District Discretionary Equalisation Development Grant		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		10,500	0
Light ICT Hardware - Projector	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		66,000	0
LCIII: 237417 Maddu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		19,405	0

VOTE: 832 Gomba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		12,366	0
NgeribalyaHealth Centre II	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent		9,703	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	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		180,000	0
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		60,000	0
Non Residential Buildings - Schools	Buyanja P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,944	1,981
Ddegeya UMEA primary School	Ddegeya UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
Kyambobo Primary School	Kyamboobo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
Lwemiggo Primary School	Lwemiggo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	1,741

VOTE: 832    Gomba District

Quarter 1

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)					
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	4,011
Kyabagamba Primary School	Kyabagamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	3,494
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,747	2,249
Buyanja Primary School	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	2,112
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	2,335
Galiraaya Primary School	Galiraaya,Ntalagi parish,Maddu Subcountyub county	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyamboobo-Buyanja-Kashego 19km	Programme Conditional Grant - Development		144,400	0
Roads and Bridges - Maintenance and Repair	Kyamboobo-Kamukyeeto-Buyanja 10km	Programme Conditional Grant - Development		76,500	0
Roads and Bridges - Maintenance and Repair	Kyayi-Kyebumba 7km	Programme Conditional Grant - Development		53,800	0

VOTE: 832 Gomba District

Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Mpenja HCIII	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndimulaba Primary School	Ndimulaba P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,492	2,831
Nswanjere C.O.U Primary School	Nswanjere COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
Ngeye Primary School	Ngeye P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,806
Kanziira Primary School	Kanziira COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,812	4,604
Ngeribalya Primary School	Ngeribalya P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,846	2,949
Mpogo R.C Primary School	Mpogo RC P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,125	3,042
Mpongo Muslim Primary School	Mpongo Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
Kisigula UMEA Primary School	Kisigula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
Mpenja C.O.U Primary School	Mpenja COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
Kyetume Primary School	Kyetume P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,488	2,496
Mpongo C.S Primary School	Mpongo CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696

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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)					
Kyeggaliro Primary School	Kyeggaliro P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
St. Samaria Junior Primary School	Samaria P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,272	2,757
Busolo C.O.U Primary School	Busolo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,085	2,362
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,962	3,321
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
Mpongo C.O.U Primary School	Mpongo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
Serumbe Primary School	Serumbe UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,284	4,095
Buwanguzi Primary School	Buwanguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kiriri-Bujege-Nkole Road 11km		Other Transfers from Central Government Uganda Road Fund (URF)		25,250	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ssaali-Makokwa-Kigo Road 9.9km	Programme Conditional Grant - Development		67,750	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges	Mpenja-Kyegaliro Road 8.9km	Programme Conditional Grant - Development	100	57,640	0
LCIII: 237419 Kyegonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kewelimidde Health Centre II	Bukundugulu	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kitwe Health Centre II	Kitwe	Programme Conditional Grant - Non Wage Recurrent		9,703	0
MawukiHealth Centre II	Mawuki	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kanziira Health Centre II	Kanziira	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent		25,310	0
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent		10,288	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabutaala Primary School	Kabutaala P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsambwe Primary School	Nsambwe P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,423	2,141
Ndoddo Primary School	Ndoddo P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,823
Kisoga C.O.U Primary School	Kisoga COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,368	1,789
Ssaali Primary School	Saali P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,422	3,141
Nakiju UMEA Primary School	Nakijju UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,706	2,902
Kirungu Primary School	Kirungu P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,704	2,235
Kinvunikidde Primary School	Kinvunikidde P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,069	2,356
Mamba Primary School	Mamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,171	5,390
St. Kalooli Lwanga Kisoga Primary School	Kisoga CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
Lwanganzi Primary School	Lwanganzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
Bukalagi Primary School	Bukalagi P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,705	4,902
Kizigo p/s	Kizigo SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
Kewerimidde Primary School	Kawerimidde P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,740	2,913

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza 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)					
BUKALAGI UGANDA MARTYRS SS	Bukalagi LCI, Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	44,540	14,847
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kirungu- Masambira-Ndoddo 11km		Other Transfers from Central Government Uganda Road Fund (URF)		28,695	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bukalagi-Mpunge- Lwanganzi 7.1km	Programme Conditional Grant - Development		53,960	0
LCIII: 237420 Kabulasoke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabeya Health Centre II	Namabeya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Bulwadda Health Centre II	Bulwadda	Programme Conditional Grant - Non Wage Recurrent		9,703	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent		13,815	0
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent		30,748	0
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent		15,023	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Betania Primary School	Betania P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,312	1,771
Bukandula UMEA Primary School	Bukandula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,335	3,112
Lugaaga UMEA Primary School	Lugaaga UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
St. Joseph Kisamula Primary School	Lugaaga P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,794	3,265
Matongo Primary School	Matongo P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,262	3,421
Bukandula C.O.U Primary School	Bukandula COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,117	5,039

**VOTE: 832 Gomba District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237420 Kabulasoke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulwadda C.S Primary School	Bulwadda CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,280	1,760
Bulwadda C.O.U Primary School	Bulwadda COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,306	2,769
Kabulasoke Dem. School	Kabulasoke Dem P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,879	3,293
Kakubansiri C.O.U Primary School	Kakubansiri COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,870	1,957
Kalungu Muslim Primary School	Kalungu Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,315	2,772
Nazareth Primary School	Nazareth P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,414	2,471
Kiribedda Primary School	Kiribedda P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,417	2,472
Lubaale Primary School	Lubaale P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
Kakubansiri Muslim Primary School	Kakubansiri Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Kandegeya Primary School	Kandegeya P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Lugaaga C.O.U Primary School	Lugaaga COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,437	2,812
Luzira Primary School	Luzira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
Kabulasoke S.D.A Primary School	Kabulasoke SDA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,830	2,943
Kalwanga Primary School	Kalwanga P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	3,680

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237420 Kabulasoke Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	District Wide	District Discretionary Equalisation Development Grant		1,354	0
LCIII: 273332 Maddu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gomba HSDPHC	Maddu HCIV	Programme Conditional Grant - Non Wage Recurrent		97,027	0
Gomba HSDPHC	Maddu HCIV	Programme Conditional Grant - Non Wage Recurrent		38,323	0
LCIII: 273333 Kifampa					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent		19,621	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273334 Kyayi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyanja Health Centre II	Buyanja	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Kasambya Health Centre II	Kasambya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
LCIII: 273335 Ttaba-Bbinzi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kabasuma-Malere 7.2km	Programme Conditional Grant - Development		54,720	0
LCIII: S1865 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		1,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1865 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Aloysius Beteremu Primary School	Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,144	1,715
Kimwanyi C.O.U Primary School	Katikampanda Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,627	9,627
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole LC, Katikampanda Parish	Programme Conditional Grant - Non Wage Recurrent	0	16,100	5,367
Kakoma Primary school	Kakoma PS, Namabeya Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	8,254	2,751
Nkokonjeru Primary School	Nkokonjeru PS, Kifampa Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	6,837	2,279
Bugula Primary School	Bugula Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	5,070	3,265
Maddu C.O.U Primary School	Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,846	2,949
Kibona Primary School	Buyanja Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
Kanogozi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,050	1,350
Nakaye Primary School	Wanjeyo Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,278	3,093
Kanoni C.S Primary School	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	9,354	3,118
Kasambya Primary School	Kasambya Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	10,352	3,451
Kifampa C.O.U Primary School	Kifampa Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970
Najjooki Primary School	Wanjeyo Parish, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,515

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1865 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kawoko UMEA Primary School	Kawuula Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,409	2,136
Kisozi Boarding Primary School	Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	12,838	4,279
St. Charles Lwanga Maddu Primary School	Maddu C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,863	4,288
Tiginya S.D.A Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	6,394	2,131
Kasiika UMEA Primary School	Mawuuli Parish Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	10,985	3,662
Bbuye Primary School	Bbinzi Parish, Ttaba Binzi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
Ntalagi Primary School	Ntalagi Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
Kasaka Primary School	Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Kyayi Primary School	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
Ngomanene Public Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
Kanoni UMEA Primary School	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
Nakulamudde Primary School	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	7,056	2,352
Lwansasi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,547	2,516

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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)					
MPENJA SEC.SCH.	Mpenja LCI, Kiriri Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	139,624	14,847
ST LEONARD MADDU S.S	Maddu A Cell, Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	84,820	28,273
KASAKA S.S	Kasaka LCI, Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	121,780	40,593
KABULASOKE SEC.SCH.	Lubaale LCI, Butiti Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	47,360	15,787
KYAYI SEED SECONDARY SCHOOL	Kyayi LCI, Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	29,920	9,973
KISOZI SEED SS	Kisozi LCI, Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	123,520	41,173
QUEENS COLLEGE MADDU	Kigezi LCI, Kigezi Parish, Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	37,248	12,416
BUKANDULA MIXED S.S	Bukandula B LCI, Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	146,756	48,919

VOTE: 832 Gomba District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabulasoke Core PTC	Kabulasoke LC, Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	753,618	248,694
St. Peters Bukalagi Technical Institute	Bukalagi LC, Saali Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		17,670	0
Item: 263301 District Unconditional Grant-Non Wage					
Administrative Costs including Community engagements, HIV/ AIDS, Gender Crosscutting issues and Environmental mainstreaming		Other Transfers from Central Government Uganda Road Fund (URF)		2,500	0

VOTE: 832    Gomba District

Quarter 1

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