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**VOTE: 832 Gomba District**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kisubi Joseph**  
(Accounting Officer)

Signed on Date: 25-05-2023

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

**VOTE: 832** Gomba District

Quarter 3

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,000	552,000	289,673	52%
Discretionary Government Transfers	2,831,022	3,426,063	2,251,867	80%
Conditional Government Transfers	17,823,460	21,964,419	15,365,279	86%
Other Government Transfers	1,168,181	1,329,477	498,098	43%
External Financing	222,867	222,867	209,426	94%
<b>Total Revenues shares</b>	<b>22,597,530</b>	<b>27,494,826</b>	<b>18,614,343</b>	<b>82%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,341,159	1,516,959	1,018,097	76%
Natural Resources, Environment, Climate Change, Land And Water	795,829	856,705	379,861	48%
Private Sector Development	52,834	52,834	29,561	56%
Integrated Transport Infrastructure And Services	703,378	738,724	437,203	62%
Human Capital Development	15,274,930	18,262,335	11,634,552	76%
Public Sector Transformation	2,987,085	3,966,496	1,427,966	48%
Community Mobilization And Mindset Change	410,278	410,278	107,623	26%
Governance And Security	540,254	1,177,906	766,742	142%
Development Plan Implementation	491,783	512,588	302,064	61%
<b>Grand Total</b>	<b>22,597,530</b>	<b>27,494,826</b>	<b>16,103,667</b>	<b>71%</b>
Wage	14,282,629	16,885,236	11,628,034	81%
Non-Wage Recurrent	6,235,492	7,535,838	3,971,666	64%
Domestic Devt	1,856,543	2,850,886	433,441	23%
External Financing	222,867	222,867	70,526	32%

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**VOTE: 832** Gomba District

**Quarter 3**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

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**VOTE: 832 Gomba District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>552,000</b>	<b>552,000</b>	<b>289,673</b>	<b>52%</b>
Business licenses	48,000	48,000	9,867	21%
Infrastructure Levy	32,000	32,000	4,128	13%
Land Fees	72,000	72,000	52,341	73%
Local Services Tax-Payable By Individuals	100,000	100,000	89,619	90%
Market /Gate Charges	180,000	180,000	105,828	59%
Other licenses	120,000	120,000	27,890	23%
<b>Discretionary Government Transfers</b>	<b>2,831,022</b>	<b>3,426,063</b>	<b>2,251,867</b>	<b>80%</b>
District Discretionary Equalisation Development Grant	208,631	208,631	208,631	100%
District Unconditional Grant Non-Wage	660,412	660,412	495,309	75%
District Unconditional Grant Wage	1,694,505	2,279,859	1,341,079	79%
Urban Discretionary Equalisation Development Grant	24,971	24,971	24,971	100%
Urban Unconditional Grant Wage	177,781	187,467	133,336	75%
Urban Unconditional Non-Wage	64,722	64,722	48,542	75%
<b>Conditional Government Transfers</b>	<b>17,823,460</b>	<b>21,964,419</b>	<b>15,365,279</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	3,910,176	5,049,226	3,048,906	78%
Programme Conditional Grant - Development	1,088,126	2,082,468	1,088,126	100%
Programme Conditional Grant - Wage Recurrent	12,410,343	14,417,910	10,813,432	87%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
<b>Other Government Transfers</b>	<b>1,168,181</b>	<b>1,329,477</b>	<b>498,098</b>	<b>43%</b>
European Union Support to DDEG (MoLG)	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	0	0%
Neglected Tropical Diseases (NTDs)	15,000	99,407	0	0%
Results Based Financing (RBF)	171,905	248,794	30,448	18%
Support to PLE (UNEB)	25,000	25,000	23,960	96%
Uganda Road Fund (URF)	603,663	603,663	436,808	72%
Uganda Women Entrepreneurship Program(UWEP)	12,614	12,614	6,881	55%
<b>External Financing</b>	<b>222,867</b>	<b>222,867</b>	<b>209,426</b>	<b>94%</b>
Global Alliance for Vaccines and Immunization (GAVI)	92,667	92,667	73,729	80%

**VOTE: 832** Gomba District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	30,000	30,000	30,747	102%
Rakai Health Sciences Programme (RHSP)	100,200	100,200	104,950	105%
<b>Total Revenues Shares</b>	<b>22,597,530</b>	<b>27,494,826</b>	<b>18,614,343</b>	<b>82%</b>

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**VOTE: 832** Gomba District

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**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

**VOTE: 832 Gomba District****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,987,085	4,576,512	1,884,373	63%	824,869
<b>Sub-Total</b>	<b>2,987,085</b>	<b>4,576,512</b>	<b>1,884,373</b>	<b>63%</b>	<b>824,869</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	267,519	267,519	175,289	66%	60,315
<b>Sub-Total</b>	<b>267,519</b>	<b>267,519</b>	<b>175,289</b>	<b>66%</b>	<b>60,315</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	540,254	567,891	310,334	57%	120,207
<b>Sub-Total</b>	<b>540,254</b>	<b>567,891</b>	<b>310,334</b>	<b>57%</b>	<b>120,207</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	369,284	369,284	199,251	54%	96,614
20 Agricultural Production	971,875	1,147,675	818,846	84%	280,633
<b>Sub-Total</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>1,018,097</b>	<b>76%</b>	<b>377,247</b>
<b>Department: Health</b>					
10 Primary HealthCare	497,197	581,604	265,024	53%	99,870
30 Health Management and Supervision	3,298,903	4,557,593	2,415,189	73%	908,318
<b>Sub-Total</b>	<b>3,796,101</b>	<b>5,139,197</b>	<b>2,680,213</b>	<b>71%</b>	<b>1,008,188</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,108,664	6,108,664	4,159,393	68%	1,570,905
20 Secondary Education	3,385,688	4,649,554	3,293,856	97%	1,236,674
30 Skills Development	1,764,427	2,144,869	1,397,889	79%	570,626
40 Education&Sports Management and Inspection	220,051	220,051	103,202	47%	37,198
<b>Sub-Total</b>	<b>11,478,830</b>	<b>13,123,138</b>	<b>8,954,339</b>	<b>78%</b>	<b>3,415,402</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	631,330	666,676	370,187	59%	164,789
20 Engineering Services	72,048	72,048	67,016	93%	18,047
<b>Sub-Total</b>	<b>703,378</b>	<b>738,724</b>	<b>437,203</b>	<b>62%</b>	<b>182,836</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	510,273	510,273	169,196	33%	70,032
<b>Sub-Total</b>	<b>510,273</b>	<b>510,273</b>	<b>169,196</b>	<b>33%</b>	<b>70,032</b>

**VOTE: 832 Gomba District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	285,556	346,432	210,664	74%	61,665
<b>Sub-Total</b>	<b>285,556</b>	<b>346,432</b>	<b>210,664</b>	<b>74%</b>	<b>61,665</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	410,278	410,278	107,623	26%	32,369
<b>Sub-Total</b>	<b>410,278</b>	<b>410,278</b>	<b>107,623</b>	<b>26%</b>	<b>32,369</b>
<b>Department: Planning</b>					
10 Planning and Statistics	159,453	180,257	89,140	56%	22,975
<b>Sub-Total</b>	<b>159,453</b>	<b>180,257</b>	<b>89,140</b>	<b>56%</b>	<b>22,975</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,811	64,811	37,634	58%	12,473
<b>Sub-Total</b>	<b>64,811</b>	<b>64,811</b>	<b>37,634</b>	<b>58%</b>	<b>12,473</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	52,834	52,834	29,561	56%	9,282
<b>Sub-Total</b>	<b>52,834</b>	<b>52,834</b>	<b>29,561</b>	<b>56%</b>	<b>9,282</b>
<b>Grand Total</b>	<b>22,597,530</b>	<b>27,494,826</b>	<b>16,103,667</b>	<b>71%</b>	<b>6,197,861</b>



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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,364,624	3,954,051	1,987,756	84%	801,549
District Unconditional Grant Non-Wage	122,525	122,525	91,893	75%	30,631
District Unconditional Grant Wage	702,713	1,143,403	581,661	83%	215,471
Locally Raised Revenues	110,000	110,000	19,985	18%	1,400
Multi-Sectoral Transfers to LLGs_NonWage	447,555	447,555	284,548	64%	122,157
Programme Conditional Grant - Non Wage Recurrent	892,596	2,031,646	977,304	109%	424,309
Urban Unconditional Grant Wage	89,236	98,922	32,365	36%	7,580
<b>Development Revenues</b>	622,461	622,461	531,373	85%	350,659
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	162,461	162,461	131,373	81%	83,992
Other Transfers from Central Government	60,000	60,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	266,667
<b>Total Revenues Shares</b>	<b>2,987,085</b>	<b>4,576,512</b>	<b>2,519,129</b>	<b>84%</b>	<b>1,152,207</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	791,948	1,242,325	504,430	64%	199,941
Non Wage	1,572,675	2,711,726	1,217,483	77%	516,620
<b>Development Expenditure</b>					
Domestic Development	622,461	622,461	162,461	26%	108,307
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,987,085</b>	<b>4,576,512</b>	<b>1,884,373</b>	<b>63%</b>	<b>824,869</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>265,843</b>		
Wage			109,596		
Non Wage			156,248		
<b>Development Balances</b>			<b>368,912</b>		
Domestic Development			368,912		
External Financing			0		
<b>Total Unspent</b>			<b>634,755</b>		

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

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

**Highlights of physical performance by end of the quarter**

**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	267,519	267,519	200,825	75%	62,480
District Unconditional Grant Non-Wage	60,000	60,000	45,000	75%	15,000
District Unconditional Grant Wage	154,932	154,932	116,199	75%	38,733
Locally Raised Revenues	40,000	40,000	30,186	75%	5,600
Urban Unconditional Grant Wage	12,587	12,587	9,440	75%	3,147
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>267,519</b>	<b>267,519</b>	<b>200,825</b>	<b>75%</b>	<b>62,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	167,519	167,519	106,163	63%	37,776
Non Wage	100,000	100,000	69,126	69%	22,539
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>267,519</b>	<b>267,519</b>	<b>175,289</b>	<b>66%</b>	<b>60,315</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,536</b>		
Wage			19,476		
Non Wage			6,060		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,536</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	540,254	567,891	368,591	68%	123,464
District Unconditional Grant Non-Wage	251,054	251,055	188,291	75%	62,764
District Unconditional Grant Wage	177,828	205,465	133,371	75%	44,457
Locally Raised Revenues	100,000	100,000	38,400	38%	13,400
Urban Unconditional Grant Wage	11,371	11,371	8,528	75%	2,843
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>540,254</b>	<b>567,891</b>	<b>368,591</b>	<b>68%</b>	<b>123,464</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,199	216,836	124,364	66%	43,819
Non Wage	351,055	351,055	185,970	53%	76,388
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>540,254</b>	<b>567,891</b>	<b>310,334</b>	<b>57%</b>	<b>120,207</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>58,257</b>		
Wage			17,535		
Non Wage			40,721		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>58,257</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 832** Gomba District

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,144,706	1,320,506	990,380	87%	330,127
Programme Conditional Grant - Non Wage Recurrent	275,235	275,235	206,427	75%	68,809
Programme Conditional Grant - Wage Recurrent	869,471	1,045,271	783,953	90%	261,318
<b>Development Revenues</b>	196,453	196,453	196,453	100%	130,969
Programme Conditional Grant - Development	196,453	196,453	196,453	100%	130,969
<b>Total Revenues Shares</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>1,186,833</b>	<b>88%</b>	<b>461,095</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	869,471	1,045,271	776,361	89%	272,137
Non Wage	275,235	275,235	182,302	66%	59,803
<b>Development Expenditure</b>					
Domestic Development	196,453	196,453	59,433	30%	45,307
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>1,018,097</b>	<b>76%</b>	<b>377,247</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>31,716</b>		
Wage			7,592		
Non Wage			24,124		
<b>Development Balances</b>			<b>137,020</b>		
Domestic Development			137,020		
External Financing			0		
<b>Total Unspent</b>			<b>168,736</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

# VOTE: 832 Gomba District

Quarter 3

## SECTION B : Summary by Department

### Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	3,408,251	3,816,746	2,631,858	77%	892,979
Other Transfers from Central Government	186,905	348,200	30,448	16%	25,842
Programme Conditional Grant - Non Wage Recurrent	310,193	310,193	232,645	75%	77,548
Programme Conditional Grant - Wage Recurrent	2,911,153	3,158,353	2,368,765	81%	789,588
<i>Development Revenues</i>	387,850	1,322,451	374,409	97%	281,642
External Financing	222,867	222,867	209,426	94%	171,654
Programme Conditional Grant - Development	164,983	1,099,584	164,983	100%	109,989
<b>Total Revenues Shares</b>	<b>3,796,101</b>	<b>5,139,197</b>	<b>3,006,267</b>	<b>79%</b>	<b>1,174,621</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	2,911,153	3,158,353	2,320,217	80%	844,641
Non Wage	497,098	658,393	282,248	57%	127,597
<i>Development Expenditure</i>					
Domestic Development	164,983	1,099,584	7,222	4%	912
External Financing	222,867	222,867	70526	32%	35,037
<b>Total Expenditure</b>	<b>3,796,101</b>	<b>5,139,197</b>	<b>2,680,213</b>	<b>71%</b>	<b>1,008,188</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			29,392		
Non Wage			48,548		
<i>Development Balances</i>					
Domestic Development			157,761		
External Financing			138,900		
<b>Total Unspent</b>			<b>326,054</b>		

#### Summary of Department Revenues and Expenditure by Source

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

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**VOTE: 832 Gomba District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

Medicine management done in all facilities  
Monthly HMIS data collected and reports submitted.  
HIV/AIDS Stakeholders meetings conducted.  
Motor vehicle Reg. No. UG 6952M serviced.  
Quarterly performance review meetings conducted.  
Support supervision and monitoring of health activities done.  
HMIS activities done .  
Washing and disinfecting DHO's motor vehicle Reg no. UG 6952M done.  
Procurement of fuel for DHO's office done.  
Office cartridge purchased  
Office stationery purchased  
Immunisation activities done.  
Coldchain maintenance done.  
Transfers to all health facilities remitted to facilitate operations.  
Monthly District Health Teams meetings held.  
Bi-monthly HIV and TB orders submitted  
Laboratory activities done  
District Aids Committee meetings held.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,064,060	12,648,627	9,296,097	84%	3,345,490
District Unconditional Grant Wage	102,344	102,344	76,758	75%	25,586
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Other Transfers from Central Government	25,000	25,000	23,960	96%	0
Programme Conditional Grant - Non Wage Recurrent	2,298,997	2,298,997	1,532,664	67%	766,332
Programme Conditional Grant - Wage Recurrent	8,629,719	10,214,286	7,660,715	89%	2,553,572
<b>Development Revenues</b>	500,085	474,511	354,770	71%	236,513
Other Transfers from Central Government	145,315	60,000	0	0%	0
Programme Conditional Grant - Development	354,770	414,511	354,770	100%	236,513
<b>Total Revenues Shares</b>	<b>11,564,145</b>	<b>13,123,138</b>	<b>9,650,867</b>	<b>83%</b>	<b>3,582,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,732,063	10,316,630	7,321,980	84%	2,582,105
Non Wage	2,331,997	2,331,997	1,533,519	66%	747,294
<b>Development Expenditure</b>					
Domestic Development	414,770	474,511	98,841	24%	86,004
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,478,830</b>	<b>13,123,138</b>	<b>8,954,339</b>	<b>78%</b>	<b>3,415,402</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>440,599</b>		
Wage			415,493		
Non Wage			25,106		
<b>Development Balances</b>			<b>255,929</b>		
Domestic Development			255,929		
External Financing			0		
<b>Total Unspent</b>			<b>696,527</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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

**Highlights of physical performance by end of the quarter**

**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	618,063	738,724	527,594	85%	174,813
District Unconditional Grant Wage	0	120,661	52,024	0%	0
Other Transfers from Central Government	603,663	603,663	436,808	72%	149,884
Urban Unconditional Grant Wage	14,400	14,400	38,762	269%	24,929
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>618,063</b>	<b>738,724</b>	<b>527,594</b>	<b>85%</b>	<b>174,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,715	135,061	87,361	88%	24,694
Non Wage	603,663	603,663	349,842	58%	158,142
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>703,378</b>	<b>738,724</b>	<b>437,203</b>	<b>62%</b>	<b>182,836</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>90,391</b>		
Wage			3,425		
Non Wage			86,966		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>90,391</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,539	191,276	92,654	75%	30,885
District Unconditional Grant Wage	55,801	55,801	41,851	75%	13,950
Programme Conditional Grant - Non Wage Recurrent	67,737	135,475	50,803	75%	16,934
<b>Development Revenues</b>	386,734	773,469	386,734	100%	257,823
Programme Conditional Grant - Development	371,920	743,839	371,920	100%	247,946
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
<b>Total Revenues Shares</b>	<b>510,273</b>	<b>964,745</b>	<b>479,389</b>	<b>94%</b>	<b>288,708</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,801	55,801	39,824	71%	15,881
Non Wage	67,737	67,737	41,610	61%	14,345
<b>Development Expenditure</b>					
Domestic Development	386,734	386,734	87,762	23%	39,805
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>510,273</b>	<b>510,273</b>	<b>169,196</b>	<b>33%</b>	<b>70,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,220</b>		
Wage			2,027		
Non Wage			9,193		
<b>Development Balances</b>			<b>298,972</b>		
Domestic Development			298,972		
External Financing			0		
<b>Total Unspent</b>			<b>310,192</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,556	346,432	222,082	78%	69,389
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	203,273	264,149	165,270	81%	57,418
Locally Raised Revenues	30,000	30,000	11,000	37%	5,500
Programme Conditional Grant - Non Wage Recurrent	15,883	15,883	11,912	75%	3,971
Urban Unconditional Grant Wage	26,400	26,400	26,400	100%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>285,556</b>	<b>346,432</b>	<b>222,082</b>	<b>78%</b>	<b>69,389</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	229,673	290,549	191,572	83%	57,849
Non Wage	55,883	55,883	19,092	34%	3,816
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>285,556</b>	<b>346,432</b>	<b>210,664</b>	<b>74%</b>	<b>61,665</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,417</b>		
Wage			97		
Non Wage			11,320		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,417</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	410,278	410,278	139,629	34%	44,916
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	117,751	117,751	88,313	75%	29,438
Locally Raised Revenues	6,000	6,000	4,000	67%	2,000
Other Transfers from Central Government	232,614	232,614	6,881	3%	0
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	27,019	75%	9,006
Urban Unconditional Grant Wage	11,887	11,887	8,915	75%	2,972
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>410,278</b>	<b>410,278</b>	<b>139,629</b>	<b>34%</b>	<b>44,916</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,638	129,638	70,925	55%	25,248
Non Wage	280,640	280,640	36,697	13%	7,121
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>410,278</b>	<b>410,278</b>	<b>107,623</b>	<b>26%</b>	<b>32,369</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,007</b>		
Wage			26,303		
Non Wage			5,703		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,007</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,311	109,116	75,954	86%	20,078
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	40,311	61,116	44,954	112%	10,078
Locally Raised Revenues	8,000	8,000	1,000	13%	0
<b>Development Revenues</b>	71,142	71,142	71,142	100%	47,428
District Discretionary Equalisation Development Grant	71,142	71,142	71,142	100%	47,428
<b>Total Revenues Shares</b>	<b>159,453</b>	<b>180,257</b>	<b>147,096</b>	<b>92%</b>	<b>67,506</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,311	61,116	44,388	110%	16,349
Non Wage	48,000	48,000	27,030	56%	10,225
<b>Development Expenditure</b>					
Domestic Development	71,142	71,142	17,722	25%	-3,599
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>159,453</b>	<b>180,257</b>	<b>89,140</b>	<b>56%</b>	<b>22,975</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,536</b>		
Wage			566		
Non Wage			3,970		
<b>Development Balances</b>			<b>53,420</b>		
Domestic Development			53,420		
External Financing			0		
<b>Total Unspent</b>			<b>57,956</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,811	64,811	45,108	70%	14,203
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	24,911	24,911	18,683	75%	6,228
Locally Raised Revenues	8,000	8,000	2,500	31%	0
Urban Unconditional Grant Wage	11,900	11,900	8,925	75%	2,975
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,811</b>	<b>64,811</b>	<b>45,108</b>	<b>70%</b>	<b>14,203</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,811	36,811	21,018	57%	7,757
Non Wage	28,000	28,000	16,616	59%	4,716
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,811</b>	<b>64,811</b>	<b>37,634</b>	<b>58%</b>	<b>12,473</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,474</b>		
Wage			6,590		
Non Wage			884		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,474</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 832** Gomba District

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 832** Gomba District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	52,834	52,834	32,126	61%	10,709
District Unconditional Grant Wage	29,325	29,325	21,994	75%	7,331
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,509	13,509	10,132	75%	3,377
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>52,834</b>	<b>52,834</b>	<b>32,126</b>	<b>61%</b>	<b>10,709</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,325	29,325	19,429	66%	5,897
Non Wage	23,509	23,509	10,131	43%	3,385
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,834</b>	<b>52,834</b>	<b>29,561</b>	<b>56%</b>	<b>9,282</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,565</b>		
Wage			2,564		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,565</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 832 Gomba District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

All Government Programs, projects and LLGs monitored and inspected for performance

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	791,948	199,941
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	600
221002 Workshops, Meetings and Seminars	34,000	2,740
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	29,049	0
221009 Welfare and Entertainment	10,000	2,550
221011 Printing, Stationery, Photocopying and Binding	7,000	1,030
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	2,400	500
223004 Guard and Security services	3,000	900
223005 Electricity	2,000	500
225101 Consultancy Services	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	36,000	0
225204 Monitoring and Supervision of capital work	15,000	7,121
227001 Travel inland	45,000	3,920
227004 Fuel, Lubricants and Oils	34,000	5,800
228002 Maintenance-Transport Equipment	10,000	2,565
312121 Non-Residential Buildings - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>1,477,397</b>	<b>228,167</b>
Wage	791,948	199,941
Non-Wage	225,449	28,226
GoU Dev	460,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**



**VOTE: 832 Gomba District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

District payroll updated, printed and displayed on the public notice board monthly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,076	1,769	
<b>Total for Budget Output</b>	<b>7,076</b>	<b>1,769</b>	
Wage	0	0	
Non-Wage	7,076	1,769	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	194,781	0	
227001 Travel inland	267,505	0	
312131 Roads and Bridges - Acquisition	71,511	0	
312235 Furniture and Fittings - Acquisition	2,872	0	
313131 Roads and Bridges - Improvement	73,347	0	
<b>Total for Budget Output</b>	<b>610,016</b>	<b>0</b>	
Wage	0	0	
Non-Wage	447,555	0	
GoU Dev	162,461	0	
Ext Finance	0	0	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Monthly pension and gratuity for retired staff paid promptly

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	446,226	94,346	
273105 Gratuity	446,370	282,269	
<b>Total for Budget Output</b>	<b>892,596</b>	<b>376,615</b>	

**VOTE: 832** Gomba District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	892,596
	GoU Dev	0
	Ext Finance	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		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	220,818	
<b>Total for Budget Output</b>	<b>0</b>	<b>220,818</b>	
	Wage	0	
	Non-Wage	112,511	
	GoU Dev	108,307	
	Ext Finance	0	
<b>Total for Department</b>	<b>2,987,085</b>	<b>827,369</b>	
	Wage	199,941	
	Non-Wage	519,120	
	GoU Dev	108,307	
	Ext Finance	0	

**VOTE: 832 Gomba District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Routine servicing and maintenance of IFMS computers and generator

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,519	37,776
221002 Workshops, Meetings and Seminars	12,000	930
221009 Welfare and Entertainment	6,000	1,497
221011 Printing, Stationery, Photocopying and Binding	8,000	1,960
221012 Small Office Equipment	1,000	0
223005 Electricity	2,000	0
227001 Travel inland	13,000	2,556
227004 Fuel, Lubricants and Oils	30,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,700
<b>Total for Budget Output</b>	<b>247,519</b>	<b>53,418</b>
Wage	167,519	37,776
Non-Wage	80,000	15,642
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Eternal audit exercises coordinated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,554
221011 Printing, Stationery, Photocopying and Binding	8,000	4,558
227001 Travel inland	4,000	785
<b>Total for Budget Output</b>	<b>20,000</b>	<b>6,897</b>
Wage	0	0
Non-Wage	20,000	6,897
GoU Dev	0	0

**VOTE: 832** Gomba District

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>267,519</b>
	Wage	167,519
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 832 Gomba District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	175
<b>Total for Budget Output</b>	<b>10,000</b>	<b>175</b>
Wage	0	0
Non-Wage	10,000	175
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

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	43,819
211105 Ex-Gratia for Political leaders.	103,560	30,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,090	0
211107 Boards, Committees and Council Allowances	72,000	16,653
221002 Workshops, Meetings and Seminars	37,000	6,050
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,755
221012 Small Office Equipment	2,000	0
227001 Travel inland	19,404	7,275
227004 Fuel, Lubricants and Oils	49,000	13,547
228002 Maintenance-Transport Equipment	10,000	103
<b>Total for Budget Output</b>	<b>530,254</b>	<b>120,032</b>
Wage	189,199	43,819
Non-Wage	341,055	76,213
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 832** Gomba District

**Quarter 3**

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<b>Total for Department</b>	<b>540,254</b>	<b>120,207</b>
Wage	189,199	43,819
Non-Wage	351,055	76,388
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,136	8,438
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
221012 Small Office Equipment	3,000	214
223005 Electricity	500	188
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	120,000	33,417
227004 Fuel, Lubricants and Oils	20,000	0
263310 Sector Development Grant	137,585	45,307
<b>Total for Budget Output</b>	<b>334,884</b>	<b>88,813</b>
Wage	0	0
Non-Wage	169,636	43,506
GoU Dev	165,248	45,307
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	32,000	7,801
<b>Total for Budget Output</b>	<b>32,000</b>	<b>7,801</b>
Wage	0	0
Non-Wage	32,000	7,801
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization**

**VOTE: 832** Gomba District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Farmers mobilized and sensitized on PDM operations and enterprises

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	49,208	5,491	
<b>Total for Budget Output</b>	<b>49,208</b>	<b>5,491</b>	
Wage	0	0	
Non-Wage	49,208	5,491	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	869,471	272,137	
224003 Agricultural Supplies and Services	31,205	0	
227001 Travel inland	13,991	3,005	
227004 Fuel, Lubricants and Oils	8,000	0	
<b>Total for Budget Output</b>	<b>922,667</b>	<b>275,142</b>	
Wage	869,471	272,137	
Non-Wage	21,991	3,005	
GoU Dev	31,205	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,338,759</b>	<b>377,247</b>	
Wage	869,471	272,137	
Non-Wage	272,835	59,803	
GoU Dev	196,453	45,307	
Ext Finance	0	0	



**VOTE: 832 Gomba District****Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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	Delay in release of medicines at district
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	58,200	0
<b>Total for Budget Output</b>	<b>100,200</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,200	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization activities and outreaches conducted	Routine immunization activities and outreaches conducted	NO
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	36,667	35,037
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>92,667</b>	<b>35,037</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	92,667	35,037

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

**VOTE: 832** Gomba District

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	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	Micro planning, coordination and performance review meetings held	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
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**

NA

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

NA

**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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,330	64,833

**VOTE: 832 Gomba District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>259,330</b> <b>64,833</b>
	Wage	0      0
	Non-Wage	259,330      64,833
	GoU Dev	0      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**

Payment for outstanding obligations for the mass Polio, NA  
Measles and Rubella vaccination campaigns done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	2,911,153	844,641	
221002 Workshops, Meetings and Seminars	40,000	24,493	
221009 Welfare and Entertainment	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
221012 Small Office Equipment	1,200	300	
227001 Travel inland	137,167	33,552	
227004 Fuel, Lubricants and Oils	18,000	2,020	
228002 Maintenance-Transport Equipment	20,000	1,800	
312121 Non-Residential Buildings - Acquisition	54,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	110,983	912	
	<b>Total for Budget Output</b>	<b>3,298,903</b>	<b>908,318</b>
	Wage	2,911,153	844,641
	Non-Wage	222,767	62,765
	GoU Dev	164,983	912
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,796,101</b>	<b>1,008,188</b>
	Wage	2,911,153	844,641
	Non-Wage	497,098	127,597
	GoU Dev	164,983	912
	Ext Finance	222,867	35,037

**VOTE: 832** Gomba District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	354,770	86,004
312121 Non-Residential Buildings - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>414,770</b>	<b>86,004</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	414,770	86,004
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,267,146
<b>Total for Budget Output</b>	<b>5,015,628</b>	<b>1,267,146</b>
Wage	5,015,628	1,267,146

**VOTE: 832** Gomba District

Quarter 3

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,266	217,755
<b>Total for Budget Output</b>	<b>653,266</b>	<b>217,755</b>
Wage	0	0
Non-Wage	653,266	217,755
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	258,523
<b>Total for Budget Output</b>	<b>775,568</b>	<b>258,523</b>
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	2,610,120	978,151

**VOTE: 832** Gomba District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,610,120</b> <b>978,151</b>
	Wage	2,610,120      978,151
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,003,971	317,141	
	<b>Total for Budget Output</b>	<b>1,003,971</b>	<b>317,141</b>
	Wage	1,003,971	317,141
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	760,456	253,485	
	<b>Total for Budget Output</b>	<b>760,456</b>	<b>253,485</b>
	Wage	0	0
	Non-Wage	760,456	253,485
	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

**VOTE: 832 Gomba District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,422	4,799
221009 Welfare and Entertainment	3,000	740
221011 Printing, Stationery, Photocopying and Binding	2,000	60
221012 Small Office Equipment	2,000	500
227001 Travel inland	13,285	2,424
227004 Fuel, Lubricants and Oils	16,000	424
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>57,707</b>	<b>8,947</b>
Wage	0	0
Non-Wage	57,707	8,947
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**

Guidance and counseling sessions conducted in schools

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,344	19,667
221002 Workshops, Meetings and Seminars	8,000	1,779
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	11,000	1,115

**VOTE: 832** Gomba District

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>132,344</b>	<b>23,061</b>
Wage	102,344	19,667
Non-Wage	30,000	3,394
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 competitions organized

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,123
227001 Travel inland	12,000	2,067
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,190</b>
Wage	0	0
Non-Wage	20,000	5,190
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,478,830</b>	<b>3,415,402</b>
Wage	8,732,063	2,582,105
Non-Wage	2,331,997	747,294
GoU Dev	414,770	86,004
Ext Finance	0	0



**VOTE: 832** Gomba District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,667	6,647
<b>Total for Budget Output</b>	<b>27,667</b>	<b>6,647</b>
Wage	27,667	6,647
Non-Wage	0	0
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

NA

**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,150
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	40,000	5,035
227004 Fuel, Lubricants and Oils	100,000	19,249
228001 Maintenance-Buildings and Structures	371,063	111,268
228002 Maintenance-Transport Equipment	68,600	15,440
<b>Total for Budget Output</b>	<b>603,663</b>	<b>158,142</b>
Wage	0	0
Non-Wage	603,663	158,142
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

**VOTE: 832** Gomba District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Monthly staff salaries paid

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	72,048	18,047
<b>Total for Budget Output</b>	<b>72,048</b>	<b>18,047</b>
Wage	72,048	18,047
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>703,378</b>	<b>182,836</b>
Wage	99,715	24,694
Non-Wage	603,663	158,142
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832** Gomba District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	55,801	15,881	
221002 Workshops, Meetings and Seminars	12,000	1,358	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
225204 Monitoring and Supervision of capital work	12,000	1,320	
227001 Travel inland	20,000	7,987	
227004 Fuel, Lubricants and Oils	20,000	5,000	
228002 Maintenance-Transport Equipment	12,737	0	
263310 Sector Development Grant	320,920	30,250	
263311 Transitional Development Grant	14,815	8,235	
312139 Other Structures - Acquisition	39,000	0	
<b>Total for Budget Output</b>	<b>510,273</b>	<b>70,032</b>	
Wage	55,801	15,881	
Non-Wage	67,737	14,345	
GoU Dev	386,734	39,805	
Ext Finance	0	0	
<b>Total for Department</b>	<b>510,273</b>	<b>70,032</b>	
Wage	55,801	15,881	
Non-Wage	67,737	14,345	
GoU Dev	386,734	39,805	
Ext Finance	0	0	

**VOTE: 832** Gomba District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	229,673	57,849
221002 Workshops, Meetings and Seminars	15,000	1,741
221011 Printing, Stationery, Photocopying and Binding	2,000	150
227001 Travel inland	17,883	1,175
227004 Fuel, Lubricants and Oils	6,170	750
<b>Total for Budget Output</b>	<b>270,726</b>	<b>61,665</b>
Wage	229,673	57,849
Non-Wage	41,053	3,816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Technical advice given to the District Land Board

**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	6,830	0
<b>Total for Budget Output</b>	<b>14,830</b>	<b>0</b>
Wage	0	0
Non-Wage	14,830	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,556</b>	<b>61,665</b>
Wage	229,673	57,849
Non-Wage	55,883	3,816
GoU Dev	0	0

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**VOTE: 832** Gomba District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 832** Gomba District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Monthly staff salaries for CDOs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,638	25,248
<b>Total for Budget Output</b>	<b>129,638</b>	<b>25,248</b>
Wage	129,638	25,248
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups mobilized and assessed to access funds under Micro Projects

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,640	1,500
221009 Welfare and Entertainment	2,000	520
221011 Printing, Stationery, Photocopying and Binding	2,000	96
222001 Information and Communication Technology Services.	2,000	18
227001 Travel inland	222,000	3,152
227004 Fuel, Lubricants and Oils	8,000	1,835
<b>Total for Budget Output</b>	<b>280,640</b>	<b>7,121</b>
Wage	0	0
Non-Wage	280,640	7,121
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>410,278</b>	<b>32,369</b>
Wage	129,638	25,248
Non-Wage	280,640	7,121

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**VOTE: 832** Gomba District

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
NA		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
NA		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
NA		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	40,311	16,349	
221002 Workshops, Meetings and Seminars	30,000	8,240	
221008 Information and Communication Technology Supplies.	2,600	360	
221009 Welfare and Entertainment	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,105	
221012 Small Office Equipment	1,600	210	
222001 Information and Communication Technology Services.	2,400	500	
223005 Electricity	400	0	
225204 Monitoring and Supervision of capital work	9,000	1,430	
227001 Travel inland	29,600	5,950	
227004 Fuel, Lubricants and Oils	4,800	1,500	
312229 Other ICT Equipment - Acquisition	12,000	0	
312235 Furniture and Fittings - Acquisition	20,142	-12,669	
<b>Total for Budget Output</b>	<b>159,453</b>	<b>22,975</b>	
Wage	40,311	16,349	
Non-Wage	48,000	10,225	
GoU Dev	71,142	-3,599	
Ext Finance	0	0	
<b>Total for Department</b>	<b>159,453</b>	<b>22,975</b>	
Wage	40,311	16,349	
Non-Wage	48,000	10,225	



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**VOTE: 832** Gomba District

**Quarter 3**

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GoU Dev	71,142	-3,599
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 3

**Department: 120 Internal Audit**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,811	7,757
221002 Workshops, Meetings and Seminars	5,000	1,716
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,400	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>64,811</b>	<b>12,473</b>
Wage	36,811	7,757
Non-Wage	28,000	4,716
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,811</b>	<b>12,473</b>
Wage	36,811	7,757
Non-Wage	28,000	4,716
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Budget Output: 190036 Trade Development</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
NA		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,325	5,897
221002 Workshops, Meetings and Seminars		6,000	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		15,509	1,885
<b>Total for Budget Output</b>		<b>52,834</b>	<b>9,282</b>
	Wage	29,325	5,897
	Non-Wage	23,509	3,385
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>52,834</b>	<b>9,282</b>
	Wage	29,325	5,897
	Non-Wage	23,509	3,385
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

All Government Programs, projects and LLGs monitored and inspected for performance

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	791,948	504,430
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	1,930
221002 Workshops, Meetings and Seminars	34,000	10,893
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	29,049	4,850
221009 Welfare and Entertainment	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,390
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	12,000	450
222002 Postage and Courier	2,400	1,640
223004 Guard and Security services	3,000	2,900
223005 Electricity	2,000	500
225101 Consultancy Services	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	36,000	0
225204 Monitoring and Supervision of capital work	15,000	9,884
227001 Travel inland	45,000	18,340
227004 Fuel, Lubricants and Oils	34,000	18,800
228002 Maintenance-Transport Equipment	10,000	9,635
312121 Non-Residential Buildings - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>1,477,397</b>	<b>595,642</b>
Wage	791,948	504,430

**VOTE: 832 Gomba District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	225,449 91,212
	GoU Dev	460,000 0
	Ext Finance	0 0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

District payroll updated, printed and displayed on the public notice board monthly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,076	5,307
<b>Total for Budget Output</b>	<b>7,076</b>	<b>5,307</b>
Wage	0	0
Non-Wage	7,076	5,307
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	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	194,781	0
227001 Travel inland	267,505	0
312131 Roads and Bridges - Acquisition	71,511	0
312235 Furniture and Fittings - Acquisition	2,872	0
313131 Roads and Bridges - Improvement	73,347	0
<b>Total for Budget Output</b>	<b>610,016</b>	<b>0</b>
Wage	0	0
Non-Wage	447,555	0
GoU Dev	162,461	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Monthly pension and gratuity for retired staff paid promptly

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

Item	Approved Budget	Spent
273104 Pension	446,226	367,246
273105 Gratuity	446,370	462,271
<b>Total for Budget Output</b>	<b>892,596</b>	<b>829,517</b>
Wage	0	0
Non-Wage	892,596	829,517
GoU Dev	0	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** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	456,408
<b>Total for Budget Output</b>	<b>0</b>	<b>456,408</b>
Wage	0	0
Non-Wage	0	293,947
GoU Dev	0	162,461
Ext Finance	0	0
<b>Total for Department</b>	<b>2,987,085</b>	<b>1,886,873</b>
Wage	791,948	504,430
Non-Wage	1,572,675	1,219,983
GoU Dev	622,461	162,461
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Routine servicing and maintenance of IFMS computers and generator

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	167,519	106,163
221002 Workshops, Meetings and Seminars	12,000	5,430
221009 Welfare and Entertainment	6,000	4,497
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	1,000	250
223005 Electricity	2,000	1,970
227001 Travel inland	13,000	10,208
227004 Fuel, Lubricants and Oils	30,000	22,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	6,000
<b>Total for Budget Output</b>	<b>247,519</b>	<b>160,552</b>
Wage	167,519	106,163
Non-Wage	80,000	54,389
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Eternal audit exercises coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,154
221011 Printing, Stationery, Photocopying and Binding	8,000	6,998
227001 Travel inland	4,000	2,785

**VOTE: 832** Gomba District

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>20,000</b>
	Wage	15,937
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0
	<b>Total for Department</b>	<b>176,489</b>
	Wage	106,163
	Non-Wage	70,326
	GoU Dev	0
	Ext Finance	0



**VOTE: 832 Gomba District****Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3 Contracts Committee Meetings Held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,975
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,975</b>
Wage	0	0
Non-Wage	10,000	4,975
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

**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	124,364
211105 Ex-Gratia for Political leaders.	103,560	58,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,090	16,380
211107 Boards, Committees and Council Allowances	72,000	33,370
221002 Workshops, Meetings and Seminars	37,000	25,463
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,755
221012 Small Office Equipment	2,000	0
227001 Travel inland	19,404	13,976
227004 Fuel, Lubricants and Oils	49,000	24,572
228002 Maintenance-Transport Equipment	10,000	6,000
<b>Total for Budget Output</b>	<b>530,254</b>	<b>305,359</b>

**VOTE: 832** Gomba District

**Quarter 3**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	189,199
	Non-Wage	341,055
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>540,254</b>
	Wage	124,364
	Non-Wage	185,970
	GoU Dev	0
	Ext Finance	0

**VOTE: 832 Gomba District****Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Refresher trainings for all extension workers conducted on best practices and new developments

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	24,136	18,016
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	3,000	1,500
223005 Electricity	500	250
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	120,000	83,551
227004 Fuel, Lubricants and Oils	20,000	9,999
263310 Sector Development Grant	137,585	59,433
<b>Total for Budget Output</b>	<b>334,884</b>	<b>174,250</b>
Wage	0	0
Non-Wage	169,636	114,817
GoU Dev	165,248	59,433
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Monitoring PDM activities and holding PDC meetings in 49 parishes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	32,000	23,801
<b>Total for Budget Output</b>	<b>32,000</b>	<b>23,801</b>
Wage	0	0
Non-Wage	32,000	23,801

**VOTE: 832** Gomba District

Quarter 3

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Farmers mobilized and sensitized on PDM operations and enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	49,208	28,492
<b>Total for Budget Output</b>	<b>49,208</b>	<b>28,492</b>
Wage	0	0
Non-Wage	49,208	28,492
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

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	869,471	776,361
224003 Agricultural Supplies and Services	31,205	0
227001 Travel inland	13,991	9,992
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Budget Output</b>	<b>922,667</b>	<b>790,354</b>
Wage	869,471	776,361
Non-Wage	21,991	13,992
GoU Dev	31,205	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,338,759</b>	<b>1,016,897</b>

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**VOTE: 832** Gomba District

**Quarter 3**

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Wage	869,471	776,361
Non-Wage	272,835	181,102
GoU Dev	196,453	59,433
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 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 HIV Quarterly performance review meetings held ART Orders done and submitted bi-monthly for ART drugs	Delay in release of medicines at district
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	58,200	26,910
<b>Total for Budget Output</b>	<b>100,200</b>	<b>26,910</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,200	26,910

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

Routine immunization activities and outreaches conducted    Routine immunization activities and outreaches conducted    NO

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	12,000	8,579
227001 Travel inland	36,667	35,037
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>92,667</b>	<b>43,616</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 832 Gomba District

Quarter 3

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	92,667

**Budget Output: 320053 Child Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	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	Micro planning, coordination and performance review meetings held	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Budget Output: 320165 Primary Health care services**

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

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

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

**VOTE: 832** Gomba District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

HIV coordination meetings done like DAC,SAC

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

Monthly data collection done , On job mentorship done ,.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,330	194,498
<b>Total for Budget Output</b>	<b>259,330</b>	<b>194,498</b>
Wage	0	0
Non-Wage	259,330	194,498
GoU Dev	0	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

NA

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	2,911,153	2,320,217
221002 Workshops, Meetings and Seminars	40,000	32,493
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,200	900
227001 Travel inland	137,167	40,118
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	20,000	6,440
312121 Non-Residential Buildings - Acquisition	54,000	6,310



**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	110,983	912
<b>Total for Budget Output</b>	<b>3,298,903</b>	<b>2,415,189</b>
Wage	2,911,153	2,320,217
Non-Wage	222,767	87,751
GoU Dev	164,983	7,222
Ext Finance	0	0
<b>Total for Department</b>	<b>3,796,101</b>	<b>2,680,213</b>
Wage	2,911,153	2,320,217
Non-Wage	497,098	282,248
GoU Dev	164,983	7,222
Ext Finance	222,867	70,526

**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
263310 Sector Development Grant	354,770	98,841
312121 Non-Residential Buildings - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>414,770</b>	<b>98,841</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	414,770	98,841
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	23,960
<b>Total for Budget Output</b>	<b>25,000</b>	<b>23,960</b>
Wage	0	0
Non-Wage	25,000	23,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 832 Gomba District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	3,601,081
<b>Total for Budget Output</b>	<b>5,015,628</b>	<b>3,601,081</b>
Wage	5,015,628	3,601,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,266	435,511
<b>Total for Budget Output</b>	<b>653,266</b>	<b>435,511</b>
Wage	0	0
Non-Wage	653,266	435,511
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	517,045
<b>Total for Budget Output</b>	<b>775,568</b>	<b>517,045</b>
Wage	0	0

**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	775,568 517,045
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,610,120	2,776,811
<b>Total for Budget Output</b>	<b>2,610,120</b>	<b>2,776,811</b>
Wage	2,610,120	2,776,811
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,003,971	890,918
<b>Total for Budget Output</b>	<b>1,003,971</b>	<b>890,918</b>
Wage	1,003,971	890,918
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

**VOTE: 832 Gomba District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,456	506,971
<b>Total for Budget Output</b>	<b>760,456</b>	<b>506,971</b>
Wage	0	0
Non-Wage	760,456	506,971
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,422	8,577
221009 Welfare and Entertainment	3,000	1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	720
221012 Small Office Equipment	2,000	1,160
227001 Travel inland	13,285	6,851
227004 Fuel, Lubricants and Oils	16,000	5,350
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>57,707</b>	<b>24,398</b>
Wage	0	0
Non-Wage	57,707	24,398
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**

Guidance and counseling sessions conducted in schools

**VOTE: 832** Gomba District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	666
<b>Total for Budget Output</b>	<b>10,000</b>	<b>666</b>
Wage	0	0
Non-Wage	10,000	666
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	102,344	53,170
221002 Workshops, Meetings and Seminars	8,000	4,045
221011 Printing, Stationery, Photocopying and Binding	3,000	1,498
227001 Travel inland	11,000	4,782
227004 Fuel, Lubricants and Oils	8,000	2,660
<b>Total for Budget Output</b>	<b>132,344</b>	<b>66,154</b>
Wage	102,344	53,170
Non-Wage	30,000	12,985
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 competitions organized

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,667
227001 Travel inland	12,000	6,067

**VOTE: 832** Gomba District

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>20,000</b>	<b>11,734</b>
	Wage	0	0
	Non-Wage	20,000	11,734
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>11,478,830</b>	<b>8,954,089</b>
	Wage	8,732,063	7,321,980
	Non-Wage	2,331,997	1,533,269
	GoU Dev	414,770	98,841
	Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	27,667	20,345
<b>Total for Budget Output</b>	<b>27,667</b>	<b>20,345</b>
Wage	27,667	20,345
Non-Wage	0	0
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

Kisozi-Kibeere-Katonga 8km

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,150
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	40,000	9,525
227004 Fuel, Lubricants and Oils	100,000	53,835
228001 Maintenance-Buildings and Structures	371,063	228,352
228002 Maintenance-Transport Equipment	68,600	46,980
<b>Total for Budget Output</b>	<b>603,663</b>	<b>349,842</b>
Wage	0	0
Non-Wage	603,663	349,842
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 832** Gomba District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Monthly staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,048	67,016
<b>Total for Budget Output</b>	<b>72,048</b>	<b>67,016</b>
Wage	72,048	67,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>703,378</b>	<b>437,203</b>
Wage	99,715	87,361
Non-Wage	603,663	349,842
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 a mini solar powered piped water supply system phase four in Matongo in Kabulasoke Sub County
- Construction of one production borehole in Lukonda ,Kigezi parish in Maddu subcounty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	55,801	39,824
221002 Workshops, Meetings and Seminars	12,000	6,198
221011 Printing, Stationery, Photocopying and Binding	3,000	375
225204 Monitoring and Supervision of capital work	12,000	1,320
227001 Travel inland	20,000	14,698
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	12,737	5,340
263310 Sector Development Grant	320,920	74,963
263311 Transitional Development Grant	14,815	11,480
312139 Other Structures - Acquisition	39,000	0
<b>Total for Budget Output</b>	<b>510,273</b>	<b>169,196</b>
Wage	55,801	39,824
Non-Wage	67,737	41,610
GoU Dev	386,734	87,762
Ext Finance	0	0
<b>Total for Department</b>	<b>510,273</b>	<b>169,196</b>
Wage	55,801	39,824
Non-Wage	67,737	41,610
GoU Dev	386,734	87,762
Ext Finance	0	0

**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,673	191,572
221002 Workshops, Meetings and Seminars	15,000	9,241
221011 Printing, Stationery, Photocopying and Binding	2,000	1,106
227001 Travel inland	17,883	6,495
227004 Fuel, Lubricants and Oils	6,170	2,250
<b>Total for Budget Output</b>	<b>270,726</b>	<b>210,664</b>
Wage	229,673	191,572
Non-Wage	41,053	19,092
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Technical advice given to the District Land Board

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	6,830	0
<b>Total for Budget Output</b>	<b>14,830</b>	<b>0</b>
Wage	0	0
Non-Wage	14,830	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District**

**Quarter 3**

<b>Total for Department</b>	<b>285,556</b>	<b>210,664</b>
Wage	229,673	191,572
Non-Wage	55,883	19,092
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented

Monthly staff salaries for CDOs paid

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	129,638	70,925
<b>Total for Budget Output</b>	<b>129,638</b>	<b>70,925</b>
Wage	129,638	70,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups mobilized and assessed to access funds under Micro Projects

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	44,640	16,044
221009 Welfare and Entertainment	2,000	1,430
221011 Printing, Stationery, Photocopying and Binding	2,000	326
222001 Information and Communication Technology Services.	2,000	1,018
227001 Travel inland	222,000	7,972
227004 Fuel, Lubricants and Oils	8,000	5,154
<b>Total for Budget Output</b>	<b>280,640</b>	<b>31,944</b>
Wage	0	0
Non-Wage	280,640	31,944
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832** Gomba District

**Quarter 3**

<b>Total for Department</b>	<b>410,278</b>	<b>102,869</b>
Wage	129,638	70,925
Non-Wage	280,640	31,944
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****Department: 110 Planning**

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

Q3 Expenditure Limits and Draft Budgeting guidelines and IPFs disseminated to user departments and LLGs

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

Refresher trainings on statistical data compilation, data management and use conducted

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

Parish Based Community Information Systems updated regularly

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,311	44,388
221002 Workshops, Meetings and Seminars	30,000	19,142
221008 Information and Communication Technology Supplies.	2,600	1,785
221009 Welfare and Entertainment	1,600	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	1,600	1,095
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	9,000	1,430
227001 Travel inland	29,600	14,950
227004 Fuel, Lubricants and Oils	4,800	3,500
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	20,142	0
<b>Total for Budget Output</b>	<b>159,453</b>	<b>90,540</b>
Wage	40,311	44,388
Non-Wage	48,000	28,430
GoU Dev	71,142	17,722

**VOTE: 832** Gomba District

**Quarter 3**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>159,453</b>
	Wage	44,388
	Non-Wage	28,430
	GoU Dev	17,722
	Ext Finance	0



**VOTE: 832 Gomba District**

**Quarter 3**

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Internal Audit Reports prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,811	21,018
221002 Workshops, Meetings and Seminars	5,000	3,741
221011 Printing, Stationery, Photocopying and Binding	3,000	1,475
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	12,400	7,500
227004 Fuel, Lubricants and Oils	4,000	3,000
<b>Total for Budget Output</b>	<b>64,811</b>	<b>37,634</b>
Wage	36,811	21,018
Non-Wage	28,000	16,616
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,811</b>	<b>37,634</b>
Wage	36,811	21,018
Non-Wage	28,000	16,616
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832** Gomba District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Emyooga SACCOs monitored and supervised for compliance to guidelines

PIAP Output: 07030201 Product and market information systems developed

District business directory prepared and disseminated to stakeholders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,325	19,429
221002 Workshops, Meetings and Seminars	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,509	5,631
<b>Total for Budget Output</b>	<b>52,834</b>	<b>29,561</b>
Wage	29,325	19,429
Non-Wage	23,509	10,131
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,834</b>	<b>29,561</b>
Wage	29,325	19,429
Non-Wage	23,509	10,131
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	9	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	10	

**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 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

**VOTE: 832 Gomba District****Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	20	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	49	

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010004 Animal feeds production****PIAP Output : 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of poultry varieties developed, multiplied and	Number	30	

**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of regional community breeding satellite centers	Number	10	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	650	

**VOTE: 832 Gomba District****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	50	Inadequate funds

**Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	

**Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	NO

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	100	No challenges encountered

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	No challenges encountered

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	10	

**VOTE: 832 Gomba District****Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100	

**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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	112	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	124	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

**VOTE: 832 Gomba District****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of NLIC staff capacities built	Number	02	

**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	9	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	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 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

**VOTE: 832 Gomba District****Quarter 3****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 2022/23	Actuals By End Q3
Institutional and policy frameworks for investment and	Yes/No	Yes	

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	9	



**VOTE: 832 Gomba District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237416 Kanoni Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District Headquarters	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	728,000	0
Other Structures - Construction Works	District Headquarters	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	120,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Health workers field allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	30,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Service	Gomba FM	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	2,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	36,667	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	12,000	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237416 Kanoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	ADHOs Office	External Financing Global Fund for HIV, TB & Malaria	N/A	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ADHOs Office	External Financing Global Fund for HIV, TB & Malaria	N/A	22,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Nakaye P.S, Kyayi P.S and Bukandula COU	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	20,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Aloysius Beteremu Primary School	Kitemu LCI	Programme Conditional Grant - Non Wage Recurrent	NA	4,308	0
Kanoni UMEA Primary School	Kanoni UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	0
Kanoni C.S Primary School	Kanoni C.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,588	0
Nakaye Primary School	Nakaye P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,524	0
Kasaka Primary School	Kasaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Najjooki Primary School	Najjooki P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237416 Kanoni Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAKA S.S	KASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	121,780	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention of projects carried out in the previous F/Y	District headquarters	Programme Conditional Grant - Development	N/A	42,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Gomba DLG WASH Activities coordinated	District Headquarters	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant	N/A	45,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other Transport Equipment - Purchase	Planning Unit	District Discretionary Equalisation Development Grant	To be procured	12,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	20,142	0

**VOTE: 832 Gomba District****Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237417 Maddu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ART Health workers allowances	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	30,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	58,200	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NgeribalyaHealth Centre II	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 Classroom block at Kyamboobo P.S	Kyamboobo P.S	Programme Conditional Grant - Development	N/A	90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyambobo Primary School	Kyamboobo	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	0
St. Charles Lwanga Maddu Primary School	Maddu LC	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	0
Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,932	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237417 Maddu 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>					
Lwemiggo Primary School	Lwemiggo	Programme Conditional Grant - Non Wage Recurrent	NA	4,367	0
Kyayi Primary School	Kyayi	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
Bugula Primary School	Bugula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	0
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,556	0
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,676	0
Maddu C.O.U Primary School	Maddu	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	0
Kyabagamba Primary School	Kyabagamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	0
Ntalagi Primary School	Ntalagi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,281	0
Galiraaya Primary School	Galiraaya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
Kanogozi Primary School	Kanogozi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,454	0
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	0
Lwansasi Primary School	Lwansasi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,180	0
Kibona Primary School	Kibona P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
Buyanja Primary School	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	0
Kasambya Primary School	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	0
Ddegeya UMEA primary School	Ddegeya	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237417 Maddu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAYI SEED SECONDARY SCHOOL	Kyayi	Programme Conditional Grant - Non Wage Recurrent	NA	29,920	0
QUEENS COLLEGE MADDU	MADDU	Programme Conditional Grant - Non Wage Recurrent	NA	37,248	0
ST LEONARD MADDU S.S	MADDU	Programme Conditional Grant - Non Wage Recurrent	NA	84,820	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of boreholes district wide	Kigezi	Programme Conditional Grant - Development	N/A	49,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development	N/A	39,000	0
<b>LCIII: 237418 Mpenja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngomanene Health Centre II	Ngomanene	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237418 Mpenja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Selected facilities	Programme Conditional Grant - Development	To be procured	110,983	0
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at Serumbe UMEA P.S	Serumbe UMEA P.S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a Five Stance Lined Pit Latrine at Buwanguzi P.S	Buwanguzi P.S	Programme Conditional Grant - Development	N/A	30,000	0
Construction of a Five stance lined pit latrine at Tiginya SDA P.S	Tiginya SDA P.S	Programme Conditional Grant - Development	N/A	30,000	0
Renovation of 2 Classroom block at Kisamula P.S	Kisamula P.S	Programme Conditional Grant - Development	N/A	24,770	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Serumbe Primary School	Serumbe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,864	0
Ngeribalya Primary School	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	0
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	0
Busolo C.O.U Primary School	Busolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,819	0
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole	Programme Conditional Grant - Non Wage Recurrent	NA	12,849	0
Kyeggaliro Primary School	Kyeggaliro	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	0
Buwanguzi Primary School	Buwanguzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	0
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,137	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237418 Mpenja 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>					
Ngeye Primary School	Ngeya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	0
Kisigula UMEA Primary School	Kisibula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	0
Kimwanyi C.O.U Primary School	Kimwanyi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
St. Samaria Junior Primary School	St. Samaria Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	6,745	0
Ngomanene Public Primary School	Ngomanene P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	0
Mpongo C.S Primary School	Mpongo C.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,265	0
Kanziira Primary School	Kanziira P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	0
Mpongo Muslim Primary School	Mpongo Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	0
Mpenja C.O.U Primary School	Mpenja COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	0
Ndimulaba Primary School	Ndimulaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
Kyetume Primary School	Kyetume P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
Nswanjere C.O.U Primary School	Nswanjere P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	0
Mpongo C.O.U Primary School	Ngeribalya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	0
Bbuye Primary School	Bbuye P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	0
Mpogo R.C Primary School	Mpogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
Tiginya S.D.A Primary School	Tiginya SDA	Programme Conditional Grant - Non Wage Recurrent	NA	5,281	0



**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237418 Mpenja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPENJA SEC.SCH.	MPENJA	Programme Conditional Grant - Non Wage Recurrent	NA	139,624	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint M&E Activities	District Wide	Programme Conditional Grant - Development	N/A	12,000	0
<b>LCIII: 237419 Kyegonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MawukiHealth Centre II	Mawuki	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	8,555	0
Kewelimidde Health Centre II	Kewelimidde	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Kitwe Health Centre II	Kitwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Kanziira Health Centre II	Kanziira	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237419 Kyegonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Mamba HCIII	Programme Conditional Grant - Development	To be procured	54,000	0
<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>					
Kizigo p/s	Kizigo - Wandagi LCI	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	0
Kewerimidde Primary School	Kawerimidde LCI	Programme Conditional Grant - Non Wage Recurrent	NA	7,109	0
Kinvunikidde Primary School	Knvunikidde P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,806	0
Kabutaala Primary School	Kabutaala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	0
Ndoddo Primary School	Ndoddo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Nakiju UMEA Primary School	Nakijju	Programme Conditional Grant - Non Wage Recurrent	NA	7,082	0
Ssaali Primary School	Ssaali	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
Kisoga C.O.U Primary School	Kisoga COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	0
Lwanganzi Primary School	Lwanganzi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,601	0
Nsambwe Primary School	Nsambwe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,295	0
St. Kalooli Lwanga Kisoga Primary School	Kisoga C.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,137	0
Kirungu Primary School	Kirungu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,498	0
Mamba Primary School	Mamba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	0
Bukalagi Primary School	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	11,761	0

**VOTE: 832 Gomba District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237419 Kyegonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKALAGI UGANDA MARTYRS SS	BUKALAGI	Programme Conditional Grant - Non Wage Recurrent	NA	44,540	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All LLGs	District Discretionary Equalisation Development Grant	N/A	18,000	0
<b>LCIII: 237420 Kabulasoke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	District Headquarters	Transitional Conditional Grant - Development	N/A	36,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Maddu	Programme Conditional Grant - Development	To be procured	27,663	0

**VOTE: 832 Gomba District****Quarter 3**

<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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
Namabeya Health Centre II	Namabeya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
Bulwadda Health Centre II	Bulwadda	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
<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: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at Kalungu Muslim P.S	Kalungu Muslim P.S	Programme Conditional Grant - Development	N/A	90,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kisozi P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasiika UMEA Primary School	Kasiika LCI	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	0
Nazareth Primary School	Kijjongo LCI	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	0
Bukandula UMEA Primary School	Bukandula B	Programme Conditional Grant - Non Wage Recurrent	NA	7,573	0
Kiribedda Primary School	Kiribedda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,078	0
Kandegeya Primary School	Kandegeya	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	0

**VOTE: 832 Gomba District****Quarter 3**

<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>					
Kakoma Primary school	Kakoma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,731	0
Bulwadda C.S Primary School	Bulwadda	Programme Conditional Grant - Non Wage Recurrent	NA	4,412	0
Kawoko UMEA Primary School	Kawoko UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	0
Lugaaga UMEA Primary School	Lugaaga UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	0
Nakulamudde Primary School	Nakulamudde P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,794	0
Bukandula C.O.U Primary School	Bukandula COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	0
Kalwanga Primary School	Kalwanga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
Kakubansiri C.O.U Primary School	Kakubansiri COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0
Luzira Primary School	Luzira	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	0
Matongo Primary School	Matongo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,297	0
Bulwadda C.O.U Primary School	Bulwadda COU	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	0
Kalungu Muslim Primary School	Kalungu Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	0
Lubaale Primary School	Lubaale P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	0
St. Joseph Kisamula Primary School	Kisamula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
Kisozi Boarding Primary School	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,302	0
Kabulasoke Dem. School	Kabulasoke Dem	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	0
Kakubansiri Muslim Primary School	Kakubansiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	0
Betania Primary School	Betania P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	0
Nkokonjeru Primary School	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	0

**VOTE: 832 Gomba District****Quarter 3**

<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>					
Lugaaga C.O.U Primary School	Lugaaga COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	0
Kabulasoke S.D.A Primary School	Kabulasoke SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,180	0
Kifampa C.O.U Primary School	Kifampa	Programme Conditional Grant - Non Wage Recurrent	NA	11,921	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABULASOKE SEC.SCH.	KABULASOKE	Programme Conditional Grant - Non Wage Recurrent	NA	47,360	0
KISOZI SEED SS	KISOZI	Programme Conditional Grant - Non Wage Recurrent	NA	123,520	0
BUKANDULA MIXED S.S	BUKANDULA	Programme Conditional Grant - Non Wage Recurrent	NA	146,756	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 production water sources	Bukandula B	Programme Conditional Grant - Development	N/A	91,971	0
construction of mini solar powered water supply system in Matongo phase III (UGIFT)	Matongo	Programme Conditional Grant - Development	N/A	137,948	0

**VOTE: 832 Gomba District****Quarter 3**

<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: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
M&E Activities for DDEG Projects	All LLGs	District Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Review of Local Government Workplans	All LLGs	District Discretionary Equalisation Development Grant	N/A	27,000	0
<b>LCIII: 273333 Kifampa</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Micro Irrigation schemes	Matongo	Programme Conditional Grant - Development	N/A	137,585	0
<b>LCIII: 273334 Kyayi</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	N/A	31,205	0

**VOTE: 832 Gomba District****Quarter 3**

<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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gomba HSDPHC	Gomba	Programme Conditional Grant - Non Wage Recurrent	NA	75,993	0
Buyanja Health Centre II	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Kasambya Health Centre II	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	0
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	0
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabulasoke Core PTC	Kabulasoke	Programme Conditional Grant - Non Wage Recurrent	NA	604,139	0
St. Peters Bukalagi Technical Institute	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0



