
VOTE: 832 Gomba District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KISUBI JOSEPH
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	377,250	80%
Discretionary Government Transfers	2,938,997	3,042,557	3,042,557	104%
Conditional Government Transfers	21,587,045	24,469,923	24,474,363	113%
Other Government Transfers	564,476	988,376	424,862	75%
External Financing	503,460	503,460	359,840	71%
Total Revenues shares	26,063,978	29,474,316	28,678,872	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,194,944	1,776,585	1,313,142	110%
Natural Resources, Environment, Climate Change, Land And Water Management	993,023	1,027,373	969,762	98%
Private Sector Development	47,600	47,600	45,916	96%
Integrated Transport Infrastructure And Services	1,463,636	1,283,229	1,047,020	72%
Human Capital Development	19,044,961	20,064,698	18,499,121	97%
Public Sector Transformation	1,899,308	3,043,281	2,664,059	140%
Community Mobilization And Mindset Change	340,593	361,993	168,411	49%
Governance And Security	457,817	1,247,461	1,213,905	265%
Development Plan Implementation	622,097	622,097	580,857	93%
Grand Total	26,063,978	29,474,316	26,502,194	102%
Wage	16,710,849	16,710,849	15,450,829	92%
Non-Wage Recurrent	5,617,552	8,108,905	7,558,752	135%
Domestic Devt	3,232,117	4,151,101	3,133,219	97%
External Financing	503,460	503,460	359,394	71%

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

By end of the FY, Gomba District Local Government had realized a total of Ug. Shs. 28,678,872,000 from various revenues sources against the approved annual budget of Ug. Shs. 26,063,978,000 reflecting 110% budget realization. This over performance can be attributed to the numerous supplementary budgets realized from Conditional and Discretionary Government Transfers i.e. (113% and 104% respectively). However, there was also some notable underperformance from External Financing at only 71% due to realizing less funds from RHSP and Global Fund, Other Government Transfers also stood at only 75% due to realizing very little funds from Micro Projects under LRDP and Local Revenue at only 80% due to the quarantine imposed on livestock markets.

All the funds received were effectively disbursed to their respective User Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of the FY, a total of Ug. 26,506,016,000 had been spent reflecting 102% budget expenditure and an absorption rate of 92%. A total of Ug. Shs. 15,454,693,000 was wage spent on payment of staff salaries, Ug. Shs. 7,558,710,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff, UPE and USE Capitation Grants and transfers to Health Facilities and LLGs while Ug. Shs. 3,133,219,000 was development grant spent on construction projects including road rehabilitation works, classroom and health facility constructions among others.

The Human Capital Development Programme registered a total expenditure of Ug. Shs. 18,501,841,000 mainly on payment of teachers and health worker's salaries, transfer of capitation funds to all government aided schools and health facilities for their day to day operations as well as construction of Kigezi HCIII. Agro Industrialization Programme also managed to spend a total of Ug. Shs. 1,313,142,000 mainly on payment of salaries for agricultural extensi

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	377,250	80%
Business licenses	40,000	40,000	71,744	179%
Land Fees	72,000	72,000	115,575	161%
Local Services Tax-Payable By Individuals	100,000	100,000	81,739	82%
Market /Gate Charges	143,000	143,000	13,690	10%
Other licenses	80,000	80,000	58,773	73%
Sale of Agricultural products and services- From Government Units	20,000	20,000	21,490	107%
Sale of bid documents-From Government Units	15,000	15,000	14,239	95%
Discretionary Government Transfers	2,938,997	3,042,557	3,042,557	104%
District Discretionary Equalisation Development Grant	328,823	328,823	328,823	100%
District Unconditional Grant Non-Wage	553,219	656,779	656,779	119%
District Unconditional Grant Wage	1,798,437	1,798,437	1,798,437	100%
Urban Discretionary Equalisation Development Grant	17,566	17,566	17,566	100%
Urban Unconditional Grant Wage	177,781	177,781	177,781	100%
Urban Unconditional Non-Wage	63,172	63,172	63,172	100%
Conditional Government Transfers	21,587,045	24,469,923	24,474,363	113%
Programme Conditional Grant - Non Wage Recurrent	4,051,685	6,415,578	6,420,019	158%
Programme Conditional Grant - Development	1,785,913	2,304,898	2,304,898	129%
Programme Conditional Grant - Wage Recurrent	14,734,632	14,734,632	14,734,632	100%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	564,476	988,376	424,862	75%
European Union Support to DDEG (MoLG)	65,000	65,000	58,291	90%
Micro Projects under Luwero Rwenzori Development Programme	150,000	170,000	21,400	14%
MOH Infrastructure Improvement	0	400,000	0	
Support to PLE (UNEB)	25,000	27,500	27,500	110%
Uganda Road Fund (URF)	304,476	304,476	304,476	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	20,000	21,400	13,195	66%
External Financing	503,460	503,460	359,840	71%
Global Alliance for Vaccines and Immunization (GAVI)	293,260	293,260	246,275	84%
Global Fund for HIV, TB & Malaria	30,000	30,000	17,989	60%
Rakai Health Sciences Programme (RHSP)	180,200	180,200	95,576	53%
Total Revenues Shares	26,063,978	29,474,316	28,678,872	110%

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Cumulative Performance for Locally Raised Revenues

In the 4th Quarter, the District realized a total of Ug. Shs. 81,037,000 from Locally Raised Revenues reflecting 69% performance against the quarterly target of Ug. Shs. 117,500,000. This in turn led to cumulative collections worth Ug. Shs. 377,250,000 by end of the FY reflecting 80% performance against the annual target of Ug. Shs. 470,000,000. There was notable under performance from Markets/Gate Charges at only 10% due to the effect of the quarantine imposed on livestock movement as a result of the outbreak of the Foot and Mouth Disease. However, there was also some tremendous improvement in several revenue sources like land related fees (161%) and Business licenses (179%) due to the introduction of electronic revenue systems (IRAS)

Cumulative Performance for Central Government Transfers

In the 4th Quarter, the District realized a total of Ug. Shs. 6,221,242,000 against the quarterly target of Ug. Shs. 4,696,579,000 under Conditional Government Transfers reflecting 132% budget realization. Cumulatively, by end of FY, the District had realized Ug. Shs. 24,474,363,000 against the approved annual budget of Ug. Shs. 21,587,045,000 reflecting 113% budget realization. This over performance was due to realizing more funds from different supplementary budgets for Programme Conditional Grants Non-wage for Production, Pension and Gratuity.

From the Discretionary Government Transfers, the District realized a total of Ug. Shs. 674,042,000 in the 4th quarter against the quarterly target of Ug. Shs. 648,152,000 reflecting 103% budget realization. This in turn led to cumulative total receipts worth Ug. Shs. 3,042,557,000 reflecting 104% performance against the annual budget of Ug. Shs. 2,938,997,000. As already noted, over performance was attributed to realizing supplementary budgets under some Programme Grants like District Non-wage to cater for District Councilor's Allowances and Ex-Gratia.

Cumulative Performance for Other Government Transfers

In the 4th Quarter, the District received Ug. Shs. 147,003,000 under Other Government Transfers reflecting 104% performance against the quarterly target of Ug. Shs. 141,119,000. Over performance in the quarter was due to realizing more Uganda Road Funds (URF) since no receipts were made in Q3. This therefore led to a cumulative total of Ug. Shs. 424,862,000 received by end of the FY implying only 75% budget realization. Under performance is attributed to realizing less funds for Micro Projects under LRDP from the Office of the Prime Minister.

Cumulative Performance for External Financing

In the 4th Quarter, the District realized a total of Ug. Shs. 63,052,000 reflecting 50% performance against the quarterly target of Ug. Shs. 125,865,000. This under performance was due to realizing less funds RHSP for HIV/AIDS activities as well as no GAVI funds in Q4. Cumulatively, by end of the FY, the district had realized a total of Ug. Shs. 359,840,000 against the annual budget of Ug. Shs. 503,460,000 reflecting only 71% budget realization. As already noted, all sources underperformed especially RHSP for HIV/AIDS activities at only 53% and Global Fund at only 60%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,018,982	0	3,332,750	165%	1,000,912
Sub-Total	2,018,982	0	3,332,750	165%	1,000,912
Department: Finance					
10 Financial Management and Accountability (LG)	252,860	0	242,730	96%	57,153
Sub-Total	252,860	0	242,730	96%	57,153
Department: Statutory bodies					
10 Legislation and Oversight	457,817	0	545,214	119%	209,557
Sub-Total	457,817	0	545,214	119%	209,557
Department: Production and Marketing					
10 Agricultural Extension	1,075,271	0	1,242,473	116%	411,359
20 Agricultural Production	0	0	70,669	7,066,911,000,000%	23,186
Sub-Total	1,075,271	0	1,313,142	122%	434,545
Department: Health					
10 Primary HealthCare	5,436,281	0	5,170,217	95%	2,419,511
30 Health Management and Supervision	11,000	0	11,000	100%	2,750
Sub-Total	5,447,281	0	5,181,217	95%	2,422,261
Department: Education					
10 Pre-Primary and Primary Education	6,027,655	0	5,525,864	92%	1,551,297
20 Secondary Education	4,589,813	0	4,570,731	100%	1,221,585
30 Skills Development	2,611,070	0	2,839,288	109%	920,534
40 Education&Sports Management and Inspection	353,142	0	367,394	104%	170,225
50 Special Needs Education	8,000	0	8,000	100%	2,667
Sub-Total	13,589,679	0	13,311,278	98%	3,866,308
Department: Roads and Engineering					
10 Community Access Roads	1,463,636	0	1,047,020	72%	461,273
Sub-Total	1,463,636	0	1,047,020	72%	461,273

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	555,340	0	545,929	98%	396,007
Sub-Total	555,340	0	545,929	98%	396,007
Department: Natural Resources					
10 Natural Resources Management	437,683	0	423,833	97%	115,660
Sub-Total	437,683	0	423,833	97%	115,660
Department: Community Based Services					
10 Community Mobilisation	348,593	0	175,038	50%	41,766
Sub-Total	348,593	0	175,038	50%	41,766
Department: Planning					
10 Planning and Statistics	303,532	0	300,248	99%	202,861
Sub-Total	303,532	0	300,248	99%	202,861
Department: Internal Audit					
10 Compliance	65,704	0	37,879	58%	13,228
Sub-Total	65,704	0	37,879	58%	13,228
Department: Trade, Industry and Local Development					
10 Commercial Services	47,600	0	45,916	96%	14,385
Sub-Total	47,600	0	45,916	96%	14,385
Grand Total	26,063,978	0	26,502,194	102%	9,235,916

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,869,825	3,580,209	3,355,045	179%	910,966
District Unconditional Grant Non-Wage	104,375	104,375	104,375	100%	26,094
District Unconditional Grant Wage	634,062	634,062	642,184	101%	145,056
Locally Raised Revenues	100,000	100,000	52,570	53%	17,920
Multi-Sectoral Transfers to LLGs_NonWage	365,521	545,928	355,631	97%	73,339
Programme Conditional Grant - Non Wage Recurrent	596,992	2,126,969	2,131,410	357%	631,338
Urban Unconditional Grant Wage	68,875	68,875	68,875	100%	17,219
Development Revenues	149,157	149,157	149,157	100%	0
District Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	140,157	140,157	140,157	100%	0
Total Revenues Shares	2,018,982	3,729,366	3,504,202	174%	910,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,937	702,937	651,012	93%	161,808
Non Wage	1,166,888	2,877,272	2,536,722	217%	842,505
Development Expenditure					
Domestic Development	149,157	149,157	145,016	97%	-3,400
External Financing	0	0	0	0%	0
Total Expenditure	2,018,982	3,729,366	3,332,750	165%	1,000,912
C: Unspent Balances					
Recurrent Balances			167,311		
Wage			60,047		
Non Wage			107,264		
Development Balances			4,140		
Domestic Development			4,140		
External Financing			0		
Total Unspent			171,451		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the 4th Quarter, Administration Department received a total of Ug. Shs. 910,966,000 from all sources leading to cumulative receipts worth Ug. Shs. 3,504,202,000 by end of June. This reflected 174% budget realization against the approved annual budget of Shs. 2,018,982,000. This over performance was attributed to realizing more funds under Programme Conditional Grant – Non Wage (357%) due to a supplementary budgets received for Pension and Gratuity. All central government transfers performed well at 100% while there was notable under performance from Local Revenue (53%) due to the general local revenue shortfalls.

In terms of expenditure, Ug. Shs. 1,000,912,000 was spent in Q4 leading to cumulative expenditure performance of Ug. Shs. 3,332,750,000 reflecting 165% expenditure performance against the approved annual budget and an absorption rate of 95%. A total of Ug. Shs. 651,012,000 was wage spent on payment of staff salaries while Ug. Shs. 2,536,722,000 was other non-wage expenditure

Reasons for unspent balances on the bank account

By end of Q4, Administration Department had some unspent balances worth Ug. Shs. 171,451,000 of which Ug. Shs. 60,047,000 was Wage accumulated due to failure to recruit new staff as the District didn't secure clearance from the Ministry of Public Service while Ug. Shs. 107,264,000 was Non-wage accumulated due to delayed clearance of some retired staff to assess their gratuity.

Highlights of physical performance by end of the quarter

Monthly staff salaries processed and paid to all staff in time.

Monthly pension and gratuity for retired staff processed and paid in time to retired staff.

Monthly data capture and salary payment process conducted.

Monthly payroll printing and displays made.

Procurement process conducted.

Non-wage and DDEG Transfers to LLGs made.

Monitored and supervised construction works for the new District Administration Block – Phase I.

Monitored all government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities, schools and LLGs.

Monthly fuel entitlements for CAO and DCAO paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,860	252,860	249,130	99%	57,135
District Unconditional Grant Non-Wage	66,000	66,000	66,000	100%	16,500
District Unconditional Grant Wage	140,060	140,060	140,060	100%	35,015
Locally Raised Revenues	40,000	40,000	36,270	91%	3,920
Urban Unconditional Grant Wage	6,801	6,801	6,801	100%	1,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,860	252,860	249,130	99%	57,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,860	146,860	142,516	97%	35,976
Non Wage	106,000	106,000	100,214	95%	21,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,860	252,860	242,730	96%	57,153
C: Unspent Balances					
Recurrent Balances					
Wage			6,401		
Non Wage			4,344		
			2,056		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			6,401		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 4th Quarter, Finance Department received a total of Ug. Shs. 57,135,000 from all sources leading to a cumulative total of Ug. Shs. 249,130,000 reflecting 99% budget realization. At the end of the FY, all sources had performed well at 100% as expected except for Locally Raised Revenue which stood at only 91% due to the general revenue shortfalls experienced by the District.

In terms of expenditure, a total of Ug. Shs. 57,153,000 was spent in Q4 which led to cumulative expenditure performance of Ug. Shs. 242,730,000 implying 96% performance against the approved annual budget and an absorption rate of 98% against the actuals received. A total of Ug. Shs. 142,516,000 was wage expenditure spent on payment of salaries for finance department staff across the district while Ug. Shs. 100,214,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of June 2024, a total of Ug. Shs. 6,401,000 was left unspent of which Ug. Shs. 4,344,000 was Wage accumulated due delayed recruitment of one more Assistant Accountant while Ug. Shs. 2,056,000 was non-wage for some unimplemented activities.

Highlights of physical performance by end of the quarter

Monthly salaries to all finance department staff paid.

Q4 Releases warranted and disbursed to all user departments, LLGs, schools and health facilities.

District final estimates of Revenue and Expenditure FY 2024/2025 presented and approved by Council.

Transport welfare for staffs under the finance department paid.

Servicing of IFMs computers under was done and the purchase of battery for the laptop computer.

Electricity bills for the district headquarters paid.

Fuel for the IFMS generator procured.

Quarterly Local Revenue performance review meetings held.

Monitoring and support supervision of local revenue collection and management using the IRAS system done in all LLGs.

Routine servicing of and maintenance of IFMS computers, generator and system done.

Fuel entitlements for CFO, SFO and FO paid.

Office stationery for finance department procured.

Purchase of small office equipment's and printer cartridges done

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,817	561,377	546,373	119%	141,638
District Unconditional Grant Non-Wage	161,494	265,055	265,055	164%	66,264
District Unconditional Grant Wage	206,322	206,322	206,059	100%	64,230
Locally Raised Revenues	90,000	90,000	75,259	84%	11,144
Development Revenues	0	0	0	0%	0
Total Revenues Shares	457,817	561,377	546,373	119%	141,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,322	206,322	204,967	99%	81,014
Non Wage	251,495	355,055	340,247	135%	128,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	457,817	561,377	545,214	119%	209,557
C: Unspent Balances					
Recurrent Balances					
			1,159		
Wage			1,093		
Non Wage			67		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1,159		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 4th Quarter, Statutory Bodies Department received a total of Ug. Shs. 141,638,000 from all sources against the quarterly target of Ug. Shs. 114,454,000 reflecting 124% budget realization. Cumulatively, by end of the FY, the department had realized a total of Ug. Shs. 545,214,000 from all sources reflecting 119% performance against the approved annual budget. This over performance is attributed to realizing more District Unconditional Grant – Non wage (164%) due to the supplementary budget received for Councilors' Gratuity and Ex-Gratia.

On the expenditure side, a total of Ug. Shs. 209,557,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 545,214,000 by end of the FY. This reflected an absorption rate of 99% against the actual receipts and an expenditure performance of 119% against the approved annual budget. A total of Ug. Shs. 340,247,000 was non-wage spent on routine council and committee operations, councilors gratuity and honoraria

Reasons for unspent balances on the bank account

By the end of the FY, a total of Ug. Shs. 1,159,000 was left unspent of which Ug. Shs. 1,093,000 was Wage accumulated due delayed automation of annual salary increments.

Highlights of physical performance by end of the quarter

Held 1 District Council meeting and 01 Committee of the Whole Council to scrutinize the District Budget FY 2024/25.
Held 01 LGPAC meeting and submitted the report to relevant authorities.
01 District Land Board meeting held with 20 land inspections conducted.
03 Contracts Committee meetings held.
Paid monthly salaries to all political leaders and technical staff in statutory bodies department.
DEC members and Speakers' fuel entitlements paid.
Honoraria for LLGs Councilors for Q4 paid.
District Councilor's monthly gratuity for Q4 paid.
Held 02 DSC meetings and acted on submissions from CAOs office.
Facilitated official travels for District Chairperson, District Speaker and Deputy Speaker.
Routine servicing and maintenance carried out on the District Chairperson's vehicle.
1 Business Committee meeting held.
District Chairperson's official pledges fulfilled and office stationery purchased

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,055,271	1,317,182	1,317,182	125%	336,795
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	0	261,911	261,911	0%	65,478
Programme Conditional Grant - Wage Recurrent	1,045,271	1,045,271	1,045,271	100%	261,318
Development Revenues	20,000	459,403	458,693	2,293%	4,791
Locally Raised Revenues	20,000	20,000	19,291	96%	4,791
Programme Conditional Grant - Development	0	439,403	439,403	0%	0
Total Revenues Shares	1,075,271	1,776,585	1,775,875	165%	341,586

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,045,271	1,045,271	875,681	84%	238,751
Non Wage	10,000	271,911	271,911	2,719%	84,332
Development Expenditure					
Domestic Development	20,000	459,403	165,550	828%	111,462
External Financing	0	0	0	0%	0
Total Expenditure	1,075,271	1,776,585	1,313,142	122%	434,545

C: Unspent Balances

Recurrent Balances			169,590	
Wage			169,590	
Non Wage			0	
Development Balances			293,143	
Domestic Development			293,143	
External Financing			0	
Total Unspent			462,733	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the 4th Quarter, Production Department received a total of Ug. Shs. 341,586,000 from all sources leading to cumulative receipts worth Ug. Shs. 1,775,875,000 by end of the FY. This reflected 165% budget realization against the original approved annual budget of Ug. Shs. 1,075,271,000. This over performance is attributed to realizing supplementary budgets for Programme Non-wage and Development Grants which were received in Q2. On the expenditure side, a total of Ug. Shs. 434,545,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 1,313,142,000 by end of the FY. This reflected an absorption rate of 74% against the actual receipts and an expenditure performance of 122% against the approved annual budget. A total of Ug. Shs. 875,681,000 was wage spent on payment of salaries for agricultural extension workers, Ug. Shs. 271,911,000 was Non-wage spent on other routine activities including farmer sensitization and mobilization and PDM activities wh

Reasons for unspent balances on the bank account

By end of June, a total of Ug. Shs. 462,733,000 was still unspent of which Ug. Shs. 293,143,000 was development grant meant for Micro-scale irrigation schemes which were not installed due to late compliance of farmers with the co-fund obligations. In addition, Ug. Shs. 169,590,000 was wage accumulated due to delayed recruitments as the District failed to secure clearance to recruit from the Ministry of Public Service.

Highlights of physical performance by end of the quarter

Monthly salaries for all agricultural extension staff paid.
Departmental vehicles and motor cycles repaired and serviced.
1 Department planning and coordination meeting held.
Vaccinated 52,421 Animals against FMD.
Operational funds transferred to all 49 Parishes for PDC activities.
Annual General meetings for all 49 PDM SACCOS supervised.
380 On-farm advisory trainings and supervisions carried out.
150 Fishermen sensitized on responsible fishing practices and 6 spot checks on fish transportation routes set up.
440 Farmers sensitized on Micro-scale irrigation.
1 Motorcycle, 2 smoking fish kilns, 5 treadle pumps, 17 KTB hives, 20 goats, vermin control pesticides and safety gears procured.
1 Micro-scale irrigation demonstration site, 1 banana demonstration garden established.

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,725,232	3,725,232	3,725,232	100%	931,308
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	566,879	566,879	566,879	100%	141,720
Programme Conditional Grant - Wage Recurrent	3,158,353	3,158,353	3,158,353	100%	789,588
Development Revenues	1,722,049	2,167,281	1,649,661	96%	64,902
External Financing	477,460	477,460	359,840	75%	64,902
Other Transfers from Central Government	0	400,000	0	0%	0
Programme Conditional Grant - Development	244,589	289,821	289,821	118%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	5,447,281	5,892,513	5,374,893	99%	996,210

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,158,353	3,158,353	3,042,347	96%	789,444
Non Wage	566,879	566,879	566,812	100%	143,106
Development Expenditure					
Domestic Development	1,244,589	1,689,821	1,212,663	97%	1,203,752
External Financing	477,460	477,460	359,394.479	75%	285,960
Total Expenditure	5,447,281	5,892,513	5,181,217	95%	2,422,261

C: Unspent Balances

Recurrent Balances			116,073	
Wage			116,006	
Non Wage			67	
Development Balances			77,603	
Domestic Development			77,157	
External Financing			446	
Total Unspent			193,677	

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In the 4th Quarter, Health Department received a total of Ug. Shs. 996,210,000 from all sources against the quarterly target of Ug. Shs. 1,361,820,000 reflecting 73% budget realization. Under performance was due to not realizing development funds in Q4 as they were exhausted in Q3 as per government policy.

Cumulatively, by end of the FY, the department had realized a total of Ug. Shs. 5,374,893,000 from all sources reflecting 99% performance against the approved annual budget. All central government transfers performed well at 100% as expected while External Financing stood at only 75% realized from GAVI and IDI for immunization and HIV/AIDS activities respectively.

On the expenditure side, a total of Ug. Shs. 2,422,262,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 5,181,217,000 by end of June. This reflected an expenditure performance of 95% against the approved annual budget.

Reasons for unspent balances on the bank account

By end of June, a total of Ug. Shs. 193,676,000 was left as unspent balances of which Ug. Shs. 77,157,000 was development grant meant for construction of a staff house at Bulwadda HCIII which wasn't completed. In addition, Ug. Shs. 116,006,000 was wage accumulated due to delayed recruitments as the District didn't get clearance to recruit from MoPS.

Highlights of physical performance by end of the quarter

Routine immunization services and vaccine distribution done.

TB Prevention and Treatment strengthened.

Technical Support Supervision of Maternal & Child Health Activities conducted.

Monthly salaries to all health workers were paid.

District Health Team meetings conducted.

Office Stationery, printer cartridges and cleaning materials for DHO's Office purchased.

HMIS Reports prepared and submitted to DHIS2 system.

Cold chain maintenance done in all facilities.

DHO's vehicle serviced and maintained.

Facilitation for drug verification in September 2023 paid.

Fuel for DHO's purchased

Welfare for support staff and DHO's Airtime paid.

Shs. 1,000,000,000 transferred to UPDF Engineering Brigade for construction of Kigezi HCIII and Shs. 400,000,000 for construction a maternity ward at Kifampa HCII

One 4-unit double room staff house constructed at Bulwadda HCIII

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,381,038	13,955,543	13,951,743	104%	3,815,804
District Unconditional Grant Wage	78,216	78,216	78,216	100%	19,554
Locally Raised Revenues	6,000	6,000	2,200	37%	1,200
Other Transfers from Central Government	25,000	27,500	27,500	110%	0
Programme Conditional Grant - Non Wage Recurrent	2,740,814	3,312,819	3,312,819	121%	1,162,298
Programme Conditional Grant - Wage Recurrent	10,531,008	10,531,008	10,531,008	100%	2,632,752
Development Revenues	208,642	208,642	201,933	97%	0
Other Transfers from Central Government	65,000	65,000	58,291	90%	0
Programme Conditional Grant - Development	143,642	143,642	143,642	100%	0
Total Revenues Shares	13,589,679	14,164,185	14,153,676	104%	3,815,804

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,609,224	10,609,224	9,780,706	92%	2,486,927
Non Wage	2,771,814	3,346,319	3,328,875	120%	1,232,907
Development Expenditure					
Domestic Development	208,642	208,642	201,696	97%	146,473
External Financing	0	0	0	0%	0
Total Expenditure	13,589,679	14,164,185	13,311,278	98%	3,866,308

C: Unspent Balances

Recurrent Balances					
Wage			842,161		
Non Wage			828,518		
Development Balances					
Domestic Development			13,644		
External Financing			236		
Total Unspent			842,398		

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

In the 4th Quarter, Education Department received a total of Ug. Shs. 3,815,804,000 from all sources leading to cumulative receipts worth Ug. Shs. 14,153,676,000 by end of the FY reflecting 104% budget realization against the approved annual budget of Ug. Shs. 13,589,679,000. This over performance was due to realizing supplementary budgets for Capitation Grants well as OGTs – Recurrent (UNEB PLE funds). However, there was also notable under performance from Local Revenue (37%) due to the general shortfalls experienced by the District.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 3,869,028,000 in Q4 leading to cumulative expenditure worth Ug. Shs. 13,313,998,000 by end of FY. This reflected 98% expenditure performance against the approved budget. A total of Ug. Shs. 9,783,468,000 was wage spent on payment of teachers' salaries, Ug. Shs. 3,328,865,000 was Non-wage expenditure including transfers of capitation grants of UPE, USE and Tertiary.

Reasons for unspent balances on the bank account

By end the FY, a total of Ug. Shs. 839,677,000 was left unspent of which Ug. Shs. 825,756,000 was Wage accumulated due to numerous staffing gaps in secondary and tertiary education while Ug. Shs. 13,686,000 was Programme Non-wage funds recovered from discrepancies in enrolment details for UPE and USE schools.

Highlights of physical performance by end of the quarter

During the period under review, the following outputs were registered:

Monthly salaries for all teachers paid in time.

135 Education institutions (schools) inspected, monitored and supported.

Preparatory visits and inspections conducted for all UNEB Examination centres.

UNEB Examinations smoothly conducted in all centres i.e. PLE, UCE and UACE.

Candidates briefed ahead of UNEB exams.

Office stationery, small office items and cleaning materials purchased.

Teachers supported in SNE and Appraisal writing.

Departmental vehicle and motorcycles serviced and maintained routinely

Retention fees for completed projects from last FY paid

Paid outstanding obligations for the construction of Kyayi Seed S.S

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,636	283,229	470,876	102%	183,847
District Unconditional Grant Wage	132,760	132,760	140,000	105%	35,000
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0	180,407	100%	60,628
Other Transfers from Central Government	124,069	124,069	124,069	100%	81,619
Urban Unconditional Grant Wage	26,400	26,400	26,400	100%	6,600
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,463,636	1,283,229	1,470,876	100%	683,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,160	159,160	158,461	100%	41,134
Non Wage	304,476	124,069	124,069	41%	82,116
Development Expenditure					
Domestic Development	1,000,000	1,000,000	764,491	76%	338,023
External Financing	0	0	0	0%	0
Total Expenditure	1,463,636	1,283,229	1,047,020	72%	461,273
C: Unspent Balances					
Recurrent Balances			188,347		
Wage			7,939		
Non Wage			180,408		
Development Balances			235,509		
Domestic Development			235,509		
External Financing			0		
Total Unspent			423,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba DistrictQuarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Roads Sector received Ug. Shs. 683,847,000 reflecting 187% performance against the approved quarterly target. This over performance was due to realizing more funds in Q4 such as Programme Conditional Grant – Development and OGTs – URF. Cumulatively, by end of the FY, the department had realized a total of Ug. Shs. 1,470,876,000 reflecting 100% budget realization against the approved annual budget of Ug. Shs. 1,463,636,000.

In terms of expenditure, the sector managed to spend a total of Ug. Shs. 461,273,000 in the 4th quarter leading to cumulative expenditure worth Ug. Shs. 1,047,020,000 by end of the FY. This reflected 72% expenditure performance against the annual budget and an absorption rate of 71% against actuals received. A total of Ug. Shs. 158,461,000 was spent on wage for salary payments to department staff while Ug. Shs. 764,491,000 was development funds spent on road rehabilitation works.

Reasons for unspent balances on the bank account

By end of FY, the department had a total of Ug. 423,856,000 as unspent funds of which Ug. Shs. 235,509,000 was development grant mainly arising from the late release of the Road Rehabilitation Grant (50% of the 1bn Grant was released in Q4), earlier delays in the implementation of road works due to heavy rains, and unclear grant guidelines as well as a breakdown of the Wheel loader machine which was crucial in the execution of the road works.

Highlights of physical performance by end of the quarter

In the Fourth Quarter, the following outputs were registered:

Monthly salaries paid to all department staff.

Routine servicing and maintenance of the District Road equipment done.

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

Routine mechanized maintenance of: Mpenja – Kakomo - Kyegaliro Road (8.9km), Kabasuma - Malere Road (7.2km), Bukalagi - Namabeya Road (8.00km) and Kiriri – Bujege – Nkole Road (10.2km), Ssaali – Makokwa – Kigo - Mamba (10 km). Wabibo - Kalwanga (6km) and Bukalagi – Mpunge - Lwanganzi. While Kyayi - Kyebumba, Kyamboobo – Kamukyeeto - Buyanja, Kyamboobo – Kashego - Buyanja and Kifampa - Kibimba were not done

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,843	142,843	133,243	93%	35,711
District Unconditional Grant Wage	74,400	74,400	64,800	87%	18,600
Programme Conditional Grant - Non Wage Recurrent	68,443	68,443	68,443	100%	17,111
Development Revenues	412,497	446,848	446,848	108%	0
Programme Conditional Grant - Development	397,682	432,033	432,033	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	555,340	589,691	580,091	104%	35,711

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	30,704	41%	8,063
Non Wage	68,443	68,443	68,403	100%	31,583
Development Expenditure					
Domestic Development	412,497	446,848	446,822	108%	356,362
External Financing	0	0	0	0%	0
Total Expenditure	555,340	589,691	545,929	98%	396,007

C: Unspent Balances

Recurrent Balances					
Wage			34,096		
Non Wage			40		
Development Balances					
Domestic Development			26		
External Financing			0		
Total Unspent			34,162		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba DistrictQuarter 4

SECTION B : Summary by Department

In the 4th Quarter, Water Department received a total of Ug. Shs. 35,711,000 against the approved quarterly budget of Ug. Shs. 138,835,000 reflecting 26% performance. This in turn led to cumulative receipts worth Ug. Shs. 580,091,000 by end of the FY reflecting 104% budget realization. This over performance was attributed to realizing more Programme Conditional Grant – Development at 109% due to a supplementary budget received. However, there was also notable under performance in District Unconditional Grant Wage at only 87% as a result of withholding the release due to staffing gaps in the Water Sector.

In terms of expenditure, Water Sector spent a total of Ug. Shs. 396,007,000 in Q4 leading to a cumulative total expenditure of Ug. Shs. 545,929,000 by end of June. A total of Ug. Shs. 30,704,000 was wage spent on staff salaries, Ug. Shs. 68,403,000 was Non-wage while Ug. Shs. 446,822,000 was development expenditure. This expenditure performance reflected an absorption rate of 94% aga

Reasons for unspent balances on the bank account

At the end of the FY, the department had a total of Ug. Shs. 34,136,000 as unspent balances of which Ug. Shs. 34,096,000 was Wage arising from staffing gaps in the water office due to failure to recruit the District Water Officer.

Highlights of physical performance by end of the quarter

District water supply and sanitation coordination meeting.
Regular data collection
Training of water user committees for O&M
Extension workers meeting
Rehabilitation of 20 boreholes are completed
Water pipeline extension to Matongo phase 4 is complete
Inspection of water project under construction.
Sanitation week promotion
Compliance monitoring by ESIA team for water project
Community mobilization, sensitization, follow-ups, hand washing promotion and enforcement
Drilling of borehole production well at Lukonda complete
Water pipeline extension to Bukundugulu Kabulasoke sub county complete
Commissioning of water projects
Water day celebrations

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	437,683	437,683	427,383	98%	106,371
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	327,455	327,455	323,455	99%	80,864
Locally Raised Revenues	25,000	25,000	18,700	75%	4,200
Programme Conditional Grant - Non Wage Recurrent	29,228	29,228	29,228	100%	7,307
Urban Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	437,683	437,683	427,383	98%	106,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	368,105	98%	94,457
Non Wage	62,228	62,228	55,728	90%	21,202
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	437,683	437,683	423,833	97%	115,660
C: Unspent Balances					
Recurrent Balances					
			3,550		
Wage			3,350		
Non Wage			200		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,550		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba DistrictQuarter 4

SECTION B : Summary by Department

In Q4, Natural Resources Department received a total of Ug. Shs. 106,371,000 from all sources against the quarterly target of Ug. Shs. 109,421,000 reflecting 97.2% budget realization. Cumulatively by end of the FY, a total of Ug. Shs. 427,383,000 had been realized from all sources reflecting 98% performance against the approved annual budget. All sources performed well as expected at 100% except for Locally Raised Revenue that stood at only 75% due to the general shortfalls realized by the District.

On the expenditure side, a total of Ug. Shs. 116,762,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 424,935,000 by end of the FY. This reflected an absorption rate of 99.4% against the actual receipts of Ug. Shs. 427,383,000 and an expenditure performance of 97% against the approved annual budget of Ug. Shs. 437,683,000.

Reasons for unspent balances on the bank account

By the end of June 2024, a total of Ug. Shs. 2,448,000 was left unspent of which Ug. Shs. 2,248,000 was Wage arising from delayed automation of annual wage increments for staff.

Highlights of physical performance by end of the quarter

Carried out sensitization of wetland users in Nswanjere, Lugaaga on Katonga and Mirambi in Kifampa Sub County

Held Environmental Committee meeting

Carried out Enrichment planting of 1000 assorted trees in Wabirago local forest reserve

carried out Gap planting of 1000 assorted trees in Kaswera Local forest reserve

Carried out compliance monitoring and sensitization of wetland users in Nswanjere, Lugaaga on Katonga and Mirambi in Kifampa sub county

Carried out compliance monitoring of wetlands in Kibimba, Lwamadiba Kabulasoke and River Katonga for sand mining

carried out compliance monitoring and enforcement in wetlands of Kyankuma, Kasaka, Malyowe, and Sitabale for rice growing

Held environmental committee meeting for Q4

carried out Environmental impact assessment and project Brief Review

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,593	343,993	183,538	57%	43,654
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	92,680	92,680	91,180	98%	23,170
Locally Raised Revenues	6,000	6,000	3,850	64%	2,250
Other Transfers from Central Government	170,000	191,400	34,595	20%	4,756
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	36,026	100%	9,006
Urban Unconditional Grant Wage	11,887	11,887	11,887	100%	2,972
Development Revenues	26,000	26,000	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Revenues Shares	348,593	369,993	183,538	53%	43,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,567	104,567	94,567	90%	23,642
Non Wage	218,026	239,426	80,471	37%	18,124
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	26,000	26,000	0	0%	0
Total Expenditure	348,593	369,993	175,038	50%	41,766
C: Unspent Balances					
Recurrent Balances			8,500		
Wage			8,500		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,500		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In Q4, CBS Department received a total of Ug. Shs. 43,654,000 from all sources against the quarterly target of Ug. Shs. 87,148,000 reflecting 50% budget realization. Cumulatively by end of the FY, a total of Ug. Shs. 183,538,000 had been realized from all sources reflecting 53% performance against the approved annual budget. Underperformance is attributed to realizing less funds from Local Revenue at only 64% and very little funds under OGTs – Micro Projects under LRDP from OPM as planned funds weren't released. In addition, the department didn't receive any funds from external financing – IDI (0%) as planned in the FY.

On the expenditure side, a total of Ug. Shs. 41,766,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 175,038,000 by end of June 2024. This reflected an absorption rate of 95.4% against the actual receipts of Ug. Shs. 183,538,000 and an expenditure performance of only 50% against the approved annual budget of Ug. Shs. 348,593

Reasons for unspent balances on the bank account

By the end of Q4, a total of Ug. Shs. 8,500,000 was left unspent which was basically Wage arising from delayed recruitment of CDOs for Maddu Sub County and Maddu Town Council.

Highlights of physical performance by end of the quarter

5 Cases GBV and 3 juvenile offenders reported and handled up to prosecution stage

3 Trainings of Sexual and Gender Based Violence conducted in Kyegonza, Kabulasoke and Kifampa Sub Counties

Q4 DOVCC and Child Welfare Committee meetings held

4th Quarter coordination and performance review meeting held

Quarterly Technical support supervision and backstopping of all CDOs conducted.

Community sensitization, mobilization and Visioning done under the PDM Programme in all 49 Parishes

Refresher trainings on PDM Programme guidelines and operations under the Stabilization Stage conducted for CDOs

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

Women groups and Youth groups mobilized, screened, trained and submitted for funding under the UWEP/YLP Programmes

10 Community groups mobilized, trained and supported under the Micro Projects program

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	106,300	106,300	106,300	100%	27,975
District Unconditional Grant Non-Wage	38,000	38,000	38,000	100%	9,500
District Unconditional Grant Wage	62,300	62,300	62,300	100%	15,575
Locally Raised Revenues	6,000	6,000	6,000	100%	2,900
<i>Development Revenues</i>	197,232	197,232	197,232	100%	0
District Discretionary Equalisation Development Grant	197,232	197,232	197,232	100%	0
Total Revenues Shares	303,532	303,532	303,532	100%	27,975
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	62,300	62,300	59,268	95%	14,821
Non Wage	44,000	44,000	44,000	100%	16,125
<i>Development Expenditure</i>					
Domestic Development	197,232	197,232	196,980	100%	171,915
External Financing	0	0	0	0%	0
Total Expenditure	303,532	303,532	300,248	99%	202,861
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			3,032		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			252		
External Financing			0		
Total Unspent			3,284		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 4

SECTION B : Summary by Department

In the 4th Quarter, Planning Unit received Ug. Shs. 27,975,000 from all sources against the quarterly target of Ug. Shs. 75,883,000 reflecting 37% budget realization. Under performance was due to exhausting all DDEG funds at 100% in Q3. Cumulatively, by end of June 2024, the department had realized Ug. Shs. 303,532,000 from all sources reflecting 100% performance against the approved annual budget. All revenue sources performed well at 100% as expected by end of Q4.

On the expenditure side, a total of Ug. Shs. 202,861,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 300,248,000 by end of June 2024. This reflected an absorption rate of only 99% against the actual receipts and an expenditure performance of 99% against the approved annual budget of Ug. Shs. 303,532,000.

Reasons for unspent balances on the bank account

By end of June 2024, Ug. Shs. 3,284,000 was left unspent of which Ug. Shs. 3,032,000 was wage mainly accumulated due to failure to promote the existing Planner (U4) to Senior Planner (U3).

Highlights of physical performance by end of the quarter

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

Q3 District Statistical Abstract prepared, discussed and submitted to UBOS.

Q3 FY 2023/24 Progress Report prepared using the PBS and submitted to MoFPED.

District budget discussed and approved by Council on 29th May, 2024 under Min. No 08/DC/05/2024.

District Final Performance Contract FY 2024/2025 prepared using the PBS and submitted to MoFPED on 28th June 2024.

Planning and budget guidelines and IPFs for the FY 2024/25 and Q4 Expenditure Limits FY 2023/24 disseminated to user departments and LLGs

Construction works for the District Administration Block - Phase III undertaken

Performance Improvement Plans for Maddu TC, Maddu SC and Ttaba Binzi SC prepared and followed up.

3 Monthly District Technical Planning Committee meetings held.

2 Monthly District Statistical Committee meetings held.

Q4 Monitoring of service delivery and mentoring of LLGs done.

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,704	65,704	62,704	95%	18,426
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	28,025	28,025	28,025	100%	7,006
Locally Raised Revenues	8,000	8,000	5,000	63%	4,000
Urban Unconditional Grant Wage	9,680	9,680	9,680	100%	2,420
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,704	65,704	62,704	95%	18,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,704	37,704	14,883	39%	2,777
Non Wage	28,000	28,000	22,996	82%	10,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,704	65,704	37,879	58%	13,228
C: Unspent Balances					
Recurrent Balances					
Wage			24,825		
Non Wage			2,004		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			24,825		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba DistrictQuarter 4

SECTION B : Summary by Department

In the 4th Quarter, Internal Audit Department received a total of Ug. Shs. 18,426,000 from all sources against the quarterly target of Ug. Shs. 16,426,000 reflecting 100% budget realization. Cumulatively, by end of June 2024, the department had realized a total of Ug. Shs. 62,704,000 from all sources reflecting 95% performance against the approved annual budget. All revenue sources performed well at 100% as expected by end of June apart from Local Revenue with only 63% as the department didn't receive any funds in both 2nd and 3rd quarters due to the general shortfalls experienced by the District. In terms of expenditure, a total of Ug. Shs. 13,228,000 was spent in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 37,879,000 by end of June 2024. This reflected an absorption rate of 60% against the actual receipts of Ug. Shs. 62,704,000 and an expenditure performance of only 58% against the approved annual budget.

Reasons for unspent balances on the bank account

By end of June 2024, Ug. Shs. 24,825,000 was left unspent of which Ug. Shs. 22,821,000 was basically wage accumulated due to staffing gaps in the department due to delayed recruitment of a new Principal Internal Auditor following the retirement of the PIA.

Highlights of physical performance by end of the quarter

In the 4th Quarter, Internal Audit Department registered the following outputs:
Monthly staff salaries to Internal Audit staff paid.
Quarterly fuel entitlements for the Internal Auditor paid.
Q3 FY 2023/2024 Internal Audit Report prepared and submitted to relevant stakeholders.
Auditing of 5 LLGs, 8 Secondary Schools and 6 HC IIIs done.
Technical advice and support given to the LGPAC.
Special audit conducted on the utilization of the Roads Rehabilitation Grant

VOTE: 832 Gomba District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,600	47,600	46,600	98%	14,400
District Unconditional Grant Wage	22,159	22,159	22,159	100%	5,540
Locally Raised Revenues	6,000	6,000	5,000	83%	4,000
Programme Conditional Grant - Non Wage Recurrent	13,303	13,303	13,303	100%	3,326
Urban Unconditional Grant Wage	6,138	6,138	6,138	100%	1,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	47,600	47,600	46,600	98%	14,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,297	28,297	27,613	98%	7,058
Non Wage	19,303	19,303	18,303	95%	7,327
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,600	47,600	45,916	96%	14,385
C: Unspent Balances					
Recurrent Balances					
Wage			684		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			684		

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba DistrictQuarter 4

SECTION B : Summary by Department

In the 4th Quarter, the Trade and Local Economic Development Department received a total of Ug. Shs. 14,400,000 from all sources leading to cumulative receipts worth Ug. Shs. 46,600,000 by end of the FY. This reflected 98% overall performance against the approved annual budget of Ug. Shs. 47,600,000. This under performance was basically attributed to realizing less Local Revenue at only 83% due to the general revenue shortfalls experienced by the District.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 14,385,000 in the 4th Quarter leading to a cumulative expenditure performance of Ug. Shs. 45,916,000 by end of June 2024. This thus reflected an absorption rate of 98% against the actual receipts of Ug. Shs. 46,600,000 and an expenditure performance of 96% against the approved annual budget of Ug. Shs. 47,600,000.

Reasons for unspent balances on the bank account

By end of June, only Ug. Shs. 684,000 was left unspent which was basically wage arising from delayed effecting of annual increments on staff salaries.

Highlights of physical performance by end of the quarter

Monthly salaries for all Commercial Officers paid.

380 Business enterprises inspected and monitored for compliance in Kifampa, Kabulasoke, Bulwadda, Maddu, Kiriri, Ngomanene, Taba, Kigezi and Bukandula Trading Centres with support from the IRAS teams

49 Parish SACCOs operations monitored and mentored on the use of Wendi Mobile Wallet App under the PDM Programme

8 Radio talk shows conducted on different subject matters such as new developments in the PDM Programme under the Stabilization Stage, PDM and Emyooga SACCO management among others

32 Emyooga SACCOs have been audited with support from Auditors from MoFPED

15 Business enterprises assisted in registration.

VOTE: 832 Gomba District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Gratuity entitlements for retired staff processed and paid in time NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	161,808
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	430
221002 Workshops, Meetings and Seminars	14,000	3,740
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	15,800	4,700
221009 Welfare and Entertainment	6,200	1,300
221011 Printing, Stationery, Photocopying and Binding	14,476	3,572
221012 Small Office Equipment	4,000	0

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	2,120
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	1,012
223004 Guard and Security services	5,000	1,725
227001 Travel inland	65,099	18,976
227004 Fuel, Lubricants and Oils	38,100	9,114
228002 Maintenance-Transport Equipment	13,870	2,987
273104 Pension	336,687	230,627
273105 Gratuity	260,305	406,219
Total for Budget Output	1,504,304	848,330
Wage	702,937	161,808
Non-Wage	801,367	686,523
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	680
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	60
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	740
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	740
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	151,842
	Total for Budget Output	0	151,842
	Wage	0	0
	Non-Wage	0	155,982
	GoU Dev	0	-4,140
	Ext Finance	0	0
	Total for Department	2,018,982	1,000,912
	Wage	702,937	161,808
	Non-Wage	1,166,888	842,505
	GoU Dev	149,157	-3,400
	Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
preparation of final accounts, preparation of vouchers and financial reporting for Q4	printing of payment vouchers was done together with financial reporting	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,860	35,976	
221002 Workshops, Meetings and Seminars	4,000	971	
221009 Welfare and Entertainment	14,080	3,214	
221011 Printing, Stationery, Photocopying and Binding	14,800	1,750	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	6,600	1,860	
223005 Electricity	8,000	2,000	
227001 Travel inland	10,720	691	
227004 Fuel, Lubricants and Oils	41,900	9,842	
228002 Maintenance-Transport Equipment	2,000	499	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	350	
273102 Incapacity, death benefits and funeral expenses	1,500	0	
Total for Budget Output	252,860	57,153	
Wage	146,860	35,976	
Non-Wage	106,000	21,177	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	252,860	57,153	
Wage	146,860	35,976	
Non-Wage	106,000	21,177	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
3 Contracts Committee Meetings Held	3 Contracts committee meetings and Evaluation meetings held	N/A

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1 standing committee meeting held	Held 1 committee of the Whole Council and scrutinized the budget for FY 2024/25	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,199	67,492	
211105 Ex-Gratia for Political leaders.	66,780	80,780	
211107 Boards, Committees and Council Allowances	53,604	14,849	
212103 Incapacity benefits (Employees)	1,500	0	
221001 Advertising and Public Relations	2,000	2,000	
221002 Workshops, Meetings and Seminars	36,010	4,005	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	3,000	1,743	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	2,000	500	
222001 Information and Communication Technology Services.	1,500	0	
227001 Travel inland	27,000	3,670	
227004 Fuel, Lubricants and Oils	37,000	18,666	
228002 Maintenance-Transport Equipment	3,500	0	
273102 Incapacity, death benefits and funeral expenses	600	0	
Total for Budget Output	428,694	194,455	

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	189,199
	Non-Wage	239,495
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,310	0	
227001 Travel inland	2,690	80	
Total for Budget Output	6,000	80	
	Wage	0	
	Non-Wage	80	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	17,123	13,522	
Total for Budget Output	17,123	13,522	
	Wage	13,522	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	457,817	209,557	
	Wage	81,014	
	Non-Wage	128,543	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	1 Micro-scale irrigation demonstration site setup	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	6,321	
224003 Agricultural Supplies and Services	20,000	27,752	
227001 Travel inland	10,000	30,674	
312149 Other Land Improvements - Acquisition	0	53,104	
Total for Budget Output	30,000	117,852	
	Wage	0	0
	Non-Wage	10,000	36,996
	GoU Dev	20,000	80,856
	Ext Finance	0	0

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

	Staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,045,271	238,751	
221001 Advertising and Public Relations	0	750	
221002 Workshops, Meetings and Seminars	0	6,500	
221008 Information and Communication Technology Supplies.	0	600	
221009 Welfare and Entertainment	0	750	
221011 Printing, Stationery, Photocopying and Binding	0	500	
221012 Small Office Equipment	0	1,500	
223005 Electricity	0	300	
224003 Agricultural Supplies and Services	0	30,605	
227001 Travel inland	0	3,750	
227004 Fuel, Lubricants and Oils	0	4,500	
228002 Maintenance-Transport Equipment	0	5,000	
Total for Budget Output	1,045,271	293,507	
	Wage	1,045,271	238,751

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 24,150
	GoU Dev	0 30,605
	Ext Finance	0 0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,010
221009 Welfare and Entertainment	0	446
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	5,456
Wage	0	0
Non-Wage	0	5,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	17,730
Total for Budget Output	0	17,730
Wage	0	0
Non-Wage	0	17,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	434,545
Wage	1,045,271	238,751
Non-Wage	10,000	84,332
GoU Dev	20,000	111,462

VOTE: 832 Gomba District

Quarter 4

Ext Finance	0	0
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VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	47,460
Total for Budget Output	154,200	47,460
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	47,460

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	221,077
Total for Budget Output	293,260	221,077
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	221,077

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	17,423
Total for Budget Output	30,000	17,423

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	30,000
		17,423

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Medicine management and distribution of essential to all government health facilities and PNFPs.	Medicine management and distribution of essential to all government health facilities and PNFPs.	Late delivery of drugs by NMS
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

TB Drugs administered, quarterly performance review meetings conducted ,Trainings ,samples taken off and results given	TB Drugs administered, quarterly performance review meetings conducted ,Trainings ,samples taken off and results given	N/A
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV coordination meetings done like DAC,SAC	HIV coordination meetings done like DAC,SAC	People are still affected by stigma
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monthly data collection done	Monthly data collection done	.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	789,444
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,156	288
223005 Electricity	934	234
227001 Travel inland	18,850	4,724
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	5,940	2,860
263308 Sector Conditional Grant (Non-Wage)	508,499	127,125
312121 Non-Residential Buildings - Acquisition	1,150,000	1,147,836
312149 Other Land Improvements - Acquisition	84,110	55,916
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	2,133,552
	Wage	789,444
	Non-Wage	140,356

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,244,589
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	2,422,261
Wage	3,158,353	789,444
Non-Wage	566,879	143,106
GoU Dev	1,244,589	1,203,752
Ext Finance	477,460	285,960

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,252
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	185,000	123,579
312235 Furniture and Fittings - Acquisition	11,642	11,642
Total for Budget Output	208,642	146,473
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	146,473
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,140,073
Total for Budget Output	5,015,628	1,140,073
Wage	5,015,628	1,140,073
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	264,751
Total for Budget Output	803,385	264,751

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants transferred to all Government Aided Secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	775,568	273,829	
Total for Budget Output	775,568	273,829	
	Wage	0	
	Non-Wage	273,829	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,814,245	947,756	
Total for Budget Output	3,814,245	947,756	
	Wage	947,756	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	379,720
Total for Budget Output	1,701,135	379,720
Wage	1,701,135	379,720
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)	909,935	540,814
Total for Budget Output	909,935	540,814
Wage	0	0
Non-Wage	909,935	540,814
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	11,440
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,069	2,046
221011 Printing, Stationery, Photocopying and Binding	2,400	1,120
221012 Small Office Equipment	2,000	660

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	12,000	8,475
227004 Fuel, Lubricants and Oils	15,000	8,130
228004 Maintenance-Other Fixed Assets	3,000	2,400
Total for Budget Output	58,069	41,270
Wage	0	0
Non-Wage	58,069	41,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	797
221012 Small Office Equipment	1,500	1,000
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Budget Output	20,000	11,297
Wage	0	0
Non-Wage	20,000	11,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	10,507
227001 Travel inland	20,000	11,453
227004 Fuel, Lubricants and Oils	10,000	6,667
228002 Maintenance-Transport Equipment	20,858	20,858
Total for Budget Output	75,858	49,484

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	75,858
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	4,526	
221011 Printing, Stationery, Photocopying and Binding	1,200	807	
227001 Travel inland	6,800	4,533	
Total for Budget Output	20,000	9,866	
	Wage	0	
	Non-Wage	9,866	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	5,500	
Total for Budget Output	6,000	5,500	
	Wage	0	
	Non-Wage	5,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments

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

~~once in every 2 years in order to effectively track learner achievements~~

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

Activity conducted in Q2

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,216	19,379	
221002 Workshops, Meetings and Seminars	12,000	6,784	
221007 Books, Periodicals & Newspapers	800	0	
221009 Welfare and Entertainment	3,000	1,020	
221011 Printing, Stationery, Photocopying and Binding	1,200	616	
221012 Small Office Equipment	1,000	0	
227001 Travel inland	12,000	6,800	
	Total for Budget Output	108,216	34,599
	Wage	78,216	19,379
	Non-Wage	30,000	15,220
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,900	3,967	
221007 Books, Periodicals & Newspapers	1,000	337	
221008 Information and Communication Technology Supplies.	3,400	3,400	
221009 Welfare and Entertainment	4,400	1,467	
221011 Printing, Stationery, Photocopying and Binding	900	300	
221012 Small Office Equipment	2,400	1,665	
221014 Bank Charges and other Bank related costs	500	42	
224004 Beddings, Clothing, Footwear and related Services	1,000	340	
227001 Travel inland	8,000	2,833	
227004 Fuel, Lubricants and Oils	2,500	838	

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	3,020
Total for Budget Output	40,000	18,209
Wage	0	0
Non-Wage	40,000	18,209
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,333
227001 Travel inland	4,000	1,334
Total for Budget Output	8,000	2,667
Wage	0	0
Non-Wage	8,000	2,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,679	3,866,308
Wage	10,609,224	2,486,927
Non-Wage	2,771,814	1,232,907
GoU Dev	208,642	146,473
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,000	2,885	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	12,860	
263301 District Unconditional Grant-Non Wage	94,999	65,171	
Total for Budget Output	124,069	82,116	
Wage	0	0	
Non-Wage	124,069	82,116	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Funds for Q3&Q4 finally and the activities are to be done in the Q4	10km of Kiriri-Bujege-Nkole road, 10km of kirungu-Masambira- Ndoddo, 6km of Lugaaga-Serinya-Sembula, and 8km of Kisozi-Kibeere-Katonga were maintained under Routine Mechanized maintenance	NIL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,160	41,134	
221002 Workshops, Meetings and Seminars	8,000	0	
224010 Protective Gear	17,500	14,665	
225202 Environment Impact Assessment for Capital Works	10,000	5,639	
227001 Travel inland	59,995	12,879	
227004 Fuel, Lubricants and Oils	115,000	0	
228002 Maintenance-Transport Equipment	24,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	26,780	
312211 Heavy Vehicles - Acquisition	96,600	96,110	
313131 Roads and Bridges - Improvement	744,080	181,950	
Total for Budget Output	1,339,567	379,157	

VOTE: 832 Gomba District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	159,160 41,134
	Non-Wage	180,407 0
	GoU Dev	1,000,000 338,023
	Ext Finance	0 0
	Total for Department	1,463,636 461,273
	Wage	159,160 41,134
	Non-Wage	304,476 82,116
	GoU Dev	1,000,000 338,023
	Ext Finance	0 0

VOTE: 832 Gomba District

Quarter 4

Department: 080 Water

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	74,400	8,063	
221002 Workshops, Meetings and Seminars	21,761	11,473	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,998	
225201 Consultancy Services-Capital	0	34,340	
225202 Environment Impact Assessment for Capital Works	3,000	893	
225204 Monitoring and Supervision of capital work	8,470	8,470	
227001 Travel inland	26,846	15,646	
227004 Fuel, Lubricants and Oils	17,836	4,459	
228002 Maintenance-Transport Equipment	8,000	7,007	
263310 Sector Development Grant	146,403	94,030	
263311 Transitional Development Grant	14,815	3,929	
312139 Other Structures - Acquisition	229,810	204,701	
Total for Budget Output	555,340	396,007	
Wage	74,400	8,063	
Non-Wage	68,443	31,583	
GoU Dev	412,497	356,362	
Ext Finance	0	0	
Total for Department	555,340	396,007	
Wage	74,400	8,063	
Non-Wage	68,443	31,583	
GoU Dev	412,497	356,362	
Ext Finance	0	0	

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Facilitated CFO while responding to issues raised in the Report of Internal Auditor General and Submission of the Report to Parliament and Ministry of Finance, Planning and Economic Development	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	94,457
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	7,500	4,165
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	250
224003 Agricultural Supplies and Services	8,000	1,500
227001 Travel inland	16,000	3,443
227004 Fuel, Lubricants and Oils	10,728	5,964
228004 Maintenance-Other Fixed Assets	2,000	1,050
Total for Budget Output	423,683	112,329
Wage	375,455	94,457
Non-Wage	48,228	17,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

None	Held District Physical planning committee meeting at District Headquarters submitted District Physical planning committee minutes to Ministry of Local Government and Ministry of Lands and Urban Development	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	1,150
221002 Workshops, Meetings and Seminars	5,000	1,564
221011 Printing, Stationery, Photocopying and Binding	750	63

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	554
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	3,330
Wage	0	0
Non-Wage	14,000	3,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	115,660
Wage	375,455	94,457
Non-Wage	62,228	21,202
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

3 Trainings of Sexual and Gender Based Violence conducted in Ttaba Binzi, Kanoni T.C and Maddu T.C	Gender based violence awareness conducted in Maddu TC,Kabulasoke,Ttaba Binzi,Kifampa,Kyegonza,Maddu sc,Kanoni TC.Mpenja.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	26
Total for Budget Output	8,000	26
Wage	0	0
Non-Wage	8,000	26
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

15 Gender Based Violence cases received and handled	15 Gender Based Violence cases received and handled in Q4	Poor profiling of outputs at budget level
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	104,567	23,642
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	130,567	23,642
Wage	104,567	23,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
282301 Transfers to Government Institutions	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Routine inspection of workplaces done by the District Labour Officer to track compliance to laws and regulations.	Routine inspection of workplaces done by the District Labour Officer to track compliance to laws and regulations. was done	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,026	9,334
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	250
227001 Travel inland	171,000	7,013
Total for Budget Output	210,026	18,098
Wage	0	0
Non-Wage	210,026	18,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,593	41,766
Wage	104,567	23,642
Non-Wage	218,026	18,124
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,300	14,821	
221002 Workshops, Meetings and Seminars	27,232	5,720	
221008 Information and Communication Technology Supplies.	4,000	2,100	
221009 Welfare and Entertainment	2,000	898	
221011 Printing, Stationery, Photocopying and Binding	5,200	1,615	
221012 Small Office Equipment	2,000	1,750	
222001 Information and Communication Technology Services.	2,000	660	
225204 Monitoring and Supervision of capital work	7,500	3,825	
227001 Travel inland	23,000	7,020	
227004 Fuel, Lubricants and Oils	4,800	1,202	
312221 Light ICT hardware - Acquisition	13,500	13,250	
313121 Non-Residential Buildings - Improvement	150,000	150,000	
Total for Budget Output	303,532	202,861	
Wage	62,300	14,821	
Non-Wage	44,000	16,125	
GoU Dev	197,232	171,915	
Ext Finance	0	0	
Total for Department	303,532	202,861	
Wage	62,300	14,821	
Non-Wage	44,000	16,125	
GoU Dev	197,232	171,915	
Ext Finance	0	0	

VOTE: 832 Gomba District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Official handover of offices conducted and witnessed	NA	No hand overs conducted in Q4
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Special Audits conducted on different government programs or institutions as instructed	Special audit conducted on the utilization of the Roads Rehabilitation grant	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,704	2,777
221002 Workshops, Meetings and Seminars		4,000	1,150
221009 Welfare and Entertainment		1,200	660
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		800	400
222001 Information and Communication Technology Services.		1,800	0
227001 Travel inland		9,000	4,244
227004 Fuel, Lubricants and Oils		10,000	3,997
Total for Budget Output		65,704	13,228
	Wage	37,704	2,777
	Non-Wage	28,000	10,451
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		65,704	13,228
	Wage	37,704	2,777
	Non-Wage	28,000	10,451
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	3 Emyooga SACCOs monitored and supervised for compliance to guidelines	Competing priorities with the PDM Programme
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PIAP Output: 07030201 Product and market information systems developed

100 Business enterprises inspected and monitored for compliance	60 Business enterprises inspected and monitored for compliance	Interruption of activities by other competing priorities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,297	7,058
221002 Workshops, Meetings and Seminars	8,303	2,077
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	5,250
Total for Budget Output	47,600	14,385
Wage	28,297	7,058
Non-Wage	19,303	7,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	14,385
Wage	28,297	7,058
Non-Wage	19,303	7,327
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	651,012
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	3,100
221002 Workshops, Meetings and Seminars	14,000	12,700
221005 Official Ceremonies and State Functions	500	0

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,800	14,266
221009 Welfare and Entertainment	6,200	5,200
221011 Printing, Stationery, Photocopying and Binding	14,476	14,426
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	10,600
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	3,500
223004 Guard and Security services	5,000	3,800
227001 Travel inland	65,099	60,493
227004 Fuel, Lubricants and Oils	38,100	18,564
228002 Maintenance-Transport Equipment	13,870	10,100
273104 Pension	336,687	803,320
273105 Gratuity	260,305	1,043,979
Total for Budget Output	1,504,304	2,655,059
Wage	702,937	651,012
Non-Wage	801,367	2,004,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,881	0
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	126,265	0

VOTE: 832 Gomba District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	9,000
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	9,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	668,691
Total for Budget Output	0	668,691
Wage	0	0
Non-Wage	0	532,674
GoU Dev	0	136,016
Ext Finance	0	0
Total for Department	2,018,982	3,332,750
Wage	702,937	651,012
Non-Wage	1,166,888	2,536,722
GoU Dev	149,157	145,016
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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

IFMS computers and generator maintained and repaired routinely	3 Computers were maintained	The generator was still in a good working state
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	146,860	142,516
221002 Workshops, Meetings and Seminars	4,000	3,971
221009 Welfare and Entertainment	14,080	13,924
221011 Printing, Stationery, Photocopying and Binding	14,800	14,800
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	6,600	6,600
223005 Electricity	8,000	8,000
227001 Travel inland	10,720	10,720
227004 Fuel, Lubricants and Oils	41,900	38,405
228002 Maintenance-Transport Equipment	2,000	1,394
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	252,860	242,730
Wage	146,860	142,516
Non-Wage	106,000	100,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,860	242,730
Wage	146,860	142,516
Non-Wage	106,000	100,214
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	26,973
227004 Fuel, Lubricants and Oils	37,000	35,204
228002 Maintenance-Transport Equipment	3,500	1,000
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	517,574
Wage	189,199	189,137
Non-Wage	239,495	328,437
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,310	3,310
227001 Travel inland	2,690	2,500
Total for Budget Output	6,000	5,810
Wage	0	0
Non-Wage	6,000	5,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	17,123	15,829
Total for Budget Output	17,123	15,829
Wage	17,123	15,829
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	457,817	545,214
Wage	206,322	204,967
Non-Wage	251,495	340,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Micro-scale irrigation equipment procured for farmers	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	25,286
224003 Agricultural Supplies and Services	20,000	27,752
227001 Travel inland	10,000	93,956
312149 Other Land Improvements - Acquisition	0	107,193
Total for Budget Output	30,000	254,187
Wage	0	0
Non-Wage	10,000	119,242
GoU Dev	20,000	134,945
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**NA NA**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	875,681
221001 Advertising and Public Relations	0	3,000
221002 Workshops, Meetings and Seminars	0	26,000
221008 Information and Communication Technology Supplies.	0	2,400
221009 Welfare and Entertainment	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
221012 Small Office Equipment	0	2,000
223005 Electricity	0	600
224003 Agricultural Supplies and Services	0	30,605

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	15,000
227004 Fuel, Lubricants and Oils	0	18,000
228002 Maintenance-Transport Equipment	0	10,000
Total for Budget Output	1,045,271	988,286
Wage	1,045,271	875,681
Non-Wage	0	82,000
GoU Dev	0	30,605
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,041
221009 Welfare and Entertainment	0	1,600
227001 Travel inland	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000
Total for Budget Output	0	21,641
Wage	0	0
Non-Wage	0	21,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	49,028
Total for Budget Output	0	49,028
Wage	0	0
Non-Wage	0	49,028
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	1,313,142
Wage	1,045,271	875,681
Non-Wage	10,000	271,911
GoU Dev	20,000	165,550
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	95,696
Total for Budget Output	154,200	95,696
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	95,696

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	246,275
Total for Budget Output	293,260	246,275
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	246,275

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	17,423
Total for Budget Output	30,000	17,423
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	17,423

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Medicine management and distribution of essential to all government health facilities and PNFPs.	Medicine management and distribution of essential to all government health facilities and PNFPs. Redistributions of medicines conducted	Late delivery of drugs by NMS
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Emergency supplies distributed to health facilities and VHTs in case of donations	Emergency supplies distributed to health facilities and VHTs in case of donations ICCM commodities given to VHTs hen NMS delivers to health facilities.	Few commodities are located to VHTs,thus not enough
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV coordination meetings done like DAC,SAC	HIV coordination meetings done like DAC,SAC Quarterly HIV stakeholders meeting conducted Condoms distributed to health facilities ,bars ,lodges and other recreation centers by JMS	People are still affected by stigma
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Monthly data collection done	Monthly data collection done Data Quality Assessment conducted	.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	3,042,347
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	800	800

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,156	1,152
223005 Electricity	934	934
227001 Travel inland	18,850	18,787
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	5,940	5,940
263308 Sector Conditional Grant (Non-Wage)	508,499	508,499
312121 Non-Residential Buildings - Acquisition	1,150,000	1,156,747
312149 Other Land Improvements - Acquisition	84,110	55,916
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	4,810,822
Wage	3,158,353	3,042,347
Non-Wage	555,879	555,812
GoU Dev	1,244,589	1,212,663
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,447,281
	Wage	3,158,353
	Non-Wage	566,879
	GoU Dev	1,244,589
	Ext Finance	477,460
		5,181,217

VOTE: 832 Gomba District

Quarter 4

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
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	185,000	178,055
312235 Furniture and Fittings - Acquisition	11,642	11,642
Total for Budget Output	208,642	201,696
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	201,696
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	4,534,515
Total for Budget Output	5,015,628	4,534,515
Wage	5,015,628	4,534,515
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	789,653
Total for Budget Output	803,385	789,653
Wage	0	0
Non-Wage	803,385	789,653
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	823,760
Total for Budget Output	775,568	823,760
Wage	0	0
Non-Wage	775,568	823,760
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,814,245	3,746,971
Total for Budget Output	3,814,245	3,746,971
Wage	3,814,245	3,746,971

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	1,421,910
Total for Budget Output	1,701,135	1,421,910
Wage	1,701,135	1,421,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	1,417,378
Total for Budget Output	909,935	1,417,378
Wage	0	0
Non-Wage	909,935	1,417,378
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	15,998
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,069	3,068
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	2,000	1,990
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	12,000	20,000
227004 Fuel, Lubricants and Oils	15,000	19,370
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	58,069	74,426
Wage	0	0
Non-Wage	58,069	74,426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 18,000
	Wage	0 0
	Non-Wage	20,000 18,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 120007 Support Services

N / A

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

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

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

NA UNEB Primary Leaving Examinations 2023 coordinated and administered smoothly in the district. Activity conducted in Q2

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

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,216	77,310

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	12,000
Total for Budget Output	108,216	105,510
Wage	78,216	77,310
Non-Wage	30,000	28,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	11,900
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	3,400	3,400
221009 Welfare and Entertainment	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	900	900
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	500	601
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	40,000	40,101
Wage	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,589,679	13,311,278
Wage	10,609,224	9,780,706
Non-Wage	2,771,814	3,328,875
GoU Dev	208,642	201,696
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

SubProgramme: 04 Transport Asset Management

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

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

Lugaaga-Sembula 6km 35km of District Roads were maintained under routine mechanized maintenance NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	158,461
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	17,445
225202 Environment Impact Assessment for Capital Works	10,000	7,145
227001 Travel inland	59,995	18,850
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	78,961

VOTE: 832 Gomba District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	96,600	96,110
313131 Roads and Bridges - Improvement	744,080	545,980
Total for Budget Output	1,339,567	922,952
Wage	159,160	158,461
Non-Wage	180,407	0
GoU Dev	1,000,000	764,491
Ext Finance	0	0
Total for Department	1,463,636	1,047,020
Wage	159,160	158,461
Non-Wage	304,476	124,069
GoU Dev	1,000,000	764,491
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	30,704
221002 Workshops, Meetings and Seminars	21,761	21,732
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998
225201 Consultancy Services-Capital	0	34,340
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	8,470	8,470
227001 Travel inland	26,846	26,845
227004 Fuel, Lubricants and Oils	17,836	17,836
228002 Maintenance-Transport Equipment	8,000	7,992
263310 Sector Development Grant	146,403	146,403
263311 Transitional Development Grant	14,815	14,815
312139 Other Structures - Acquisition	229,810	229,795
Total for Budget Output	555,340	545,929
Wage	74,400	30,704
Non-Wage	68,443	68,403
GoU Dev	412,497	446,822
Ext Finance	0	0
Total for Department	555,340	545,929
Wage	74,400	30,704
Non-Wage	68,443	68,403
GoU Dev	412,497	446,822
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Facilitated CFO while responding to issues raised in the Report of Internal Auditor General and Submission of the Report to Parliament and Ministry of Finance, Planning and Economic Development

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	368,105
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	7,500	7,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
224003 Agricultural Supplies and Services	8,000	6,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	10,728	10,328
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Budget Output	423,683	412,433
Wage	375,455	368,105
Non-Wage	48,228	44,328
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Held District Physical planning committee meeting at District Headquarters submitted District Physical planning committee minutes to Ministry of Local Government and Ministry of Lands and Urban Development

none

VOTE: 832 Gomba District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	1,150
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	750	250
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	11,400
Wage	0	0
Non-Wage	14,000	11,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	423,833
Wage	375,455	368,105
Non-Wage	62,228	55,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

9 MEETINGS i.e once per entity

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,626
Total for Budget Output	8,000	6,626
Wage	0	0
Non-Wage	8,000	6,626
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

15 Gender Based Violence cases received and handled in Q4 Poor profiling of outputs at budget level

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,567	94,567
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	130,567	94,567
Wage	104,567	94,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832 Gomba District

Quarter 4

Department: 100 Community Based Services

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

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Routine inspection of workplaces done by the District Labour Officer to track compliance to laws and regulations. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,026	22,781
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	250
227001 Travel inland	171,000	25,413
Total for Budget Output	210,026	52,444
Wage	0	0
Non-Wage	210,026	52,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,593	175,038
Wage	104,567	94,567

VOTE: 832 Gomba District

Quarter 4

Non-Wage	218,026	80,471
GoU Dev	0	0
Ext Finance	26,000	0

VOTE: 832 Gomba District

Quarter 4

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.

Follow up on implementation of the PIP under LLGPA done	All activities under the Local Government Performance Assessment Coordinated and executed successfully	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q4 statistical abstract prepared and submitted to UBOS	4 Quarterly statistical abstracts prepared and submitted to UBOS	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

Parish Based Community Information Systems updated regularly	Parish Based Community Information Systems updated regularly	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,300	59,268
221002 Workshops, Meetings and Seminars	27,232	27,230
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	7,500	7,500
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	4,800	4,800
312221 Light ICT hardware - Acquisition	13,500	13,250
313121 Non-Residential Buildings - Improvement	150,000	150,000
Total for Budget Output	303,532	300,248
Wage	62,300	59,268
Non-Wage	44,000	44,000
GoU Dev	197,232	196,980
Ext Finance	0	0
Total for Department	303,532	300,248

VOTE: 832 Gomba District

Quarter 4

Wage	62,300	59,268
Non-Wage	44,000	44,000
GoU Dev	197,232	196,980
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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

Official handover of offices conducted and witnessed	2 Official handover of offices conducted and witnessed	No hand overs conducted in Q4
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Special Audits conducted on different government programs or institutions as instructed	2 Special audit conducted on the utilization of the Roads Rehabilitation grant and PDM SACCO operations	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
211101 General Staff Salaries	37,704	14,883
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	10,000	7,997
Total for Budget Output	65,704	37,879
Wage	37,704	14,883
Non-Wage	28,000	22,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,704	37,879
Wage	37,704	14,883
Non-Wage	28,000	22,996
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

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	32 Emyooga SACCOs monitored and supervised for compliance to guidelines	Competing priorities with the PDM Programme
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PIAP Output: 07030201 Product and market information systems developed

100 Business enterprises inspected and monitored for compliance	380 Business enterprises inspected and monitored for compliance	Interruption of activities by other competing priorities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,297	27,613
221002 Workshops, Meetings and Seminars	8,303	8,303
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	10,000
Total for Budget Output	47,600	45,916
Wage	28,297	27,613
Non-Wage	19,303	18,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	47,600	45,916
Wage	28,297	27,613
Non-Wage	19,303	18,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	6	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	12	

VOTE: 832 Gomba District

Quarter 4

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	49	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	50% of Newly Positive pregnant mothers are initiated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2023-2024	Orders for medicines are entered in DHIS2 on

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	4	

VOTE: 832 Gomba District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2	Constructed 2 -five stance lined latrine at Kinunukilde

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	35km Mechanised and 50km Manual maintenance of	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	continous coordination of the stakeholders to hold 30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

VOTE: 832 Gomba District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	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 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in place	Yes/No	Yes	Yes

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	49	49

VOTE: 832 Gomba District

Quarter 4

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

VOTE: 832 Gomba District

Quarter 4

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

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

VOTE: 832 Gomba District

Quarter 4

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

VOTE: 832 Gomba District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237417 Maddu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		180,000	0
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		60,000	0
Non Residential Buildings - Schools	Buyanja P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		130,000	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,944	5,944
Ddegeya UMEA primary School	Ddegeya UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	8,195
Kyambobo Primary School	Kyamboobo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	5,256
Lwemiggo Primary School	Lwemiggo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	5,222
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,083	8,083
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	12,032
Kyabagamba Primary School	Kyabagamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	10,483
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,747	6,747

VOTE: 832 Gomba District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237417 Maddu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Buyanja Primary School	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	6,335
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	7,004
Galiraaya Primary School	Galiraaya,Ntalagi parish,Maddu Subcountyub county	Programme Conditional Grant - Non Wage Recurrent	0	8,641	8,641

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KYAYI SEED SECONDARY SCHOOL	Kyayi LCI, Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	29,920	29,920
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Maintenance and Repair	Kyamboobo-Buyanja-Kashego 19km	Programme Conditional Grant - Development		144,400	0
Roads and Bridges - Maintenance and Repair	Kyamboobo-Kamukyeeto-Buyanja 10km	Programme Conditional Grant - Development		76,500	0
Roads and Bridges - Maintenance and Repair	Kyayi-Kyebumba 7km	Programme Conditional Grant - Development		53,800	0

VOTE: 832 Gomba District

Quarter 4

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpongo C.S Primary School	Mpongo CS P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,089	5,089
Kyeggaliro Primary School	Kyeggaliro P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	8,957
St. Samaria Junior Primary School	Samaria P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,272	8,272
Busolo C.O.U Primary School	Busolo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,085	7,085
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,962	9,962
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	11,338
Mpongo C.O.U Primary School	Mpongo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	11,003
Serumbe Primary School	Serumbe UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,284	12,284
Buwanguzi Primary School	Buwanguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	11,747
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPENJA SEC.SCH.	Mpenja Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	139,624	44,540

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

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

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

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Quarter 4

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

VOTE: 832 Gomba District

Quarter 4

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

VOTE: 832 Gomba District

Quarter 4

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		1,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Beteremu Primary School	Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	5,144	5,144
Kimwanyi C.O.U Primary School	Katikampanda Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,627	16,045
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole LC, Katikampanda Parish	Programme Conditional Grant - Non Wage Recurrent	0	16,100	16,100
Kakoma Primary school	Kakoma PS, Namabeya Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	8,254	8,254
Nkokonjeru Primary School	Nkokonjeru PS, Kifampa Parish, Kifampa SC	Programme Conditional Grant - Non Wage Recurrent	0	6,837	6,837
Bugula Primary School	Bugula Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	5,070	6,645
Maddu C.O.U Primary School	Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	8,846	8,846
Kibona Primary School	Buyanja Parish, Kyayi SC	Programme Conditional Grant - Non Wage Recurrent	0	7,190	7,190
Kanogosi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	4,050	4,050

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyayi Primary School	Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	8,902	8,902
Ngomanene Public Primary School	Ngomanene Parish, Ttaba Binzi SC	Programme Conditional Grant - Non Wage Recurrent	0	9,776	9,776
Kanoni UMEA Primary School	Kanoni Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,669	10,669
Nakulamudde Primary School	Mawuuki Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	7,056	7,056
Lwansasi Primary School	Maddu C Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	7,547	7,547
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabulasoke Core PTC	Kabulasoke LC, Butiti Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	753,618	746,082
St. Peters Bukalagi Technical Institute	Bukalagi LC, Saali Parish, Kyegonza SC	Programme Conditional Grant - Non Wage Recurrent	0	156,317	156,317
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Road Fund (URF)		9,000	0

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