

**VOTE: 832** Gomba District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**ESWILU DONATH**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

VOTE: 832 Gomba District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	620,000	620,000	131,533	21%
Discretionary Government Transfers	3,130,235	3,130,235	654,104	21%
Conditional Government Transfers	23,057,222	23,057,222	5,846,247	25%
Other Government Transfers	524,518	828,994	67,949	13%
External Financing	154,791	154,791	0	0%
Total Revenues shares	27,486,765	27,791,242	6,699,833	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,827,376	1,827,376	356,900	20%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	121,329	121,329	17,187	14%
Private Sector Development	107,709	107,709	19,840	18%
Integrated Transport Infrastructure And Services	1,186,137	1,490,614	237,968	20%
Sustainable Urbanisation And Housing	8,000	8,000	500	6%
Human Capital Development	18,969,733	18,969,733	3,419,450	18%
Public Sector Transformation	3,590,315	2,945,688	276,381	8%
Governance And Security	668,174	1,312,801	231,482	35%
Regional Balanced Development	52,076	52,076	5,058	10%
Development Plan Implementation	945,120	945,120	125,098	13%
Grand Total	27,486,765	27,791,242	4,692,563	17%
Wage	16,031,453	16,031,453	2,610,892	16%
Non-Wage Recurrent	9,180,580	9,485,056	2,048,676	22%
Domestic Devt	2,119,941	2,119,941	32,995	2%
External Financing	154,791	154,791	0	0%

VOTE: 832 Gomba District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By end of Quarter One, Gomba District Local Government had realized a total of Ug. Shs. 6,699,833,000 from various revenues sources against the approved annual budget of Ug. Shs. 27,486,765,000 reflecting 24% budget performance. There was some notable underperformance from Other Government Transfers (12%) due to realizing funds from only URF and IDI as well as not realizing any funds from External Financing as our partners didn't release the funds in Q1. Other sources like Discretionary Government Transfers (21%) and Locally Raised Revenue (21%) also under performed due to some loopholes in local revenue systems as well as government not releasing development grants in Q1 respectively. All the funds received were effectively disbursed to their respective User Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of September, a total of Ug. 4,692,563,000 had been spent reflecting 17% budget expenditure and an absorption rate of 70%. A total of Ug. Shs. 2,610,892,000 was wage spent on payment of staff salaries, Ug. Shs. 2,048,676,000 was Non-wage spent on other day to day recurrent operations of the District including payment of pension and gratuity for retired staff while only 32,995,000 of development grant was spent specifically from Production and Marketing services. The Human Capital development programme registered a total expenditure of Ug. Shs. 3,419,450,000 mainly on payment of teachers and health worker's salaries, transfer of capitation funds to all government aided schools and health facilities for their day to day operations. Agro Industrialization Programme also managed to spend a total of Ug. Shs. 356,900,000 in the quarter mainly on payment of salaries agricultural extension workers in order to support farmers and support to PDM activities. The Public sector transformation Programme spent a total of Shs. 276,381,000 including transfers to all lower local governments, payment of monthly salaries to d

**VOTE: 832 Gomba District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>620,000</b>	<b>620,000</b>	<b>131,533</b>	<b>21%</b>
Business licenses	60,000	60,000	14,940	25%
Infrastructure Levy	24,000	24,000	6,843	29%
Land Fees	100,000	100,000	16,655	17%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	90,000	90,000	27,439	30%
Market /Gate Charges	188,000	188,000	47,760	25%
Nomination Fees	0	0	9,030	
Other licenses	50,000	50,000	2,875	6%
Property related Duties/Fees	60,000	60,000	343	1%
Sale of Agricultural products and services.- From Private Entities	30,000	30,000	1,569	5%
Sale of bid documents-From Government Units	8,000	8,000	4,080	51%
<b>Discretionary Government Transfers</b>	<b>3,130,235</b>	<b>3,130,235</b>	<b>654,104</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	486,390	486,390	0	0%
District Unconditional Grant Non-Wage	728,134	728,134	182,033	25%
District Unconditional Grant Wage	1,819,822	1,819,822	454,956	25%
Urban Discretionary Equalisation Development Grant	27,430	27,430	0	0%
Urban Unconditional Non-Wage	68,458	68,458	17,115	25%
<b>Conditional Government Transfers</b>	<b>23,057,222</b>	<b>23,057,222</b>	<b>5,846,247</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	7,319,971	7,319,971	2,193,684	30%
Programme Conditional Grant - Development	1,210,806	1,210,806	99,656	8%
Programme Conditional Grant - Wage Recurrent	14,211,631	14,211,631	3,552,908	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>524,518</b>	<b>828,994</b>	<b>67,949</b>	<b>13%</b>
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	136,753	136,753	28,646	21%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	215,765	215,765	0	0%

VOTE: 832 Gomba District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	0	304,476	39,304	
Uganda Women Entrepreneurship Program(UWEP)	16,000	16,000	0	0%
<b>External Financing</b>	<b>154,791</b>	<b>154,791</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	124,791	124,791	0	0%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
<b>Total Revenues Shares</b>	<b>27,486,765</b>	<b>27,791,242</b>	<b>6,699,833</b>	<b>24%</b>

# VOTE: 832 Gomba District

## Quarter 1

### Cumulative Performance for Locally Raised Revenues

In the 1st Quarter, the District realized a total of Ug. Shs. 131,533,000 from different local revenue sources reflecting 21% performance against the annual target of Ug. Shs. 620,000,000. There was notable over performance from some local revenue sources like Local Service Tax (30%) since LST deductions are made in the first 4 months of the FY. However, a number of sources are still under performing such as Local Hotel Tax (0%) and Property Related Duties (1%) due to lack of sensitization and engagement of the tax payers. In addition, Other Licenses and Land Fees were also under performing due to inadequate enforcement and loopholes leading to loss of revenue.

### Cumulative Performance for Central Government Transfers

By end of Quarter One, the District had realized Ug. Shs. 654,104,000 under Discretionary Government Transfers reflecting 21% performance against the approved annual budget of Ug. Shs. 3,130,235,000. This notable under performance is basically attributed to Government's policy of not releasing development grants in Q1 i.e. District and Urban Discretionary Equalization Grants at 0% respectively.

Under Conditional Government Transfers, the District realized Ug. Shs. 5,846,247,000 reflecting 25% performance against the annual approved budget of Ug. Shs. 23,057,222,000. This good performance is attributed to the release of more Programme Conditional Grants – Non Wage (30%) especially Production and Education Conditional Grants at 50% and 33% respectively. However, there was also notable under performance in Programme and Transitional Development grants at 8% and 0% respectively due to Government policy of releasing development grants in the first quarter.

### Cumulative Performance for Other Government Transfers

In Q1, the District realized only Ug. Shs. 67,949,000 from Other Government Transfers reflecting only 13% performance against the annual budget of Shs. 524,518,000. This under performance was basically realizing funds only from Infectious Disease Institute (IDI) at 21% for HIV/AIDS related activities as well as Uganda Road Fund for road maintenance works. Funds from several sources like Micro Projects under LRDP, UNEB PLE, Grow Project and UWEP were not released by the end of the quarter.

### Cumulative Performance for External Financing

By end of Q1, the District had not realized any funding from donor funding with both sources of Global Fund and GAVI not sent.

VOTE: 832 Gomba District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,618,391	3,618,391	417,109	12%	417,109
Sub-Total	3,618,391	3,618,391	417,109	12%	417,109
Department: Finance					
10 Financial Management and Accountability (LG)	280,478	280,478	50,290	18%	50,290
Sub-Total	280,478	280,478	50,290	18%	50,290
Department: Statutory bodies					
10 Legislation and Oversight	587,603	587,603	79,986	14%	79,986
Sub-Total	587,603	587,603	79,986	14%	79,986
Department: Production and Marketing					
10 Agricultural Extension	1,485,130	1,485,130	273,885	18%	273,885
20 Agricultural Production	234,418	234,418	41,965	18%	41,965
30 Agricultural Value Chain Services	107,828	107,828	41,050	38%	41,050
Sub-Total	1,827,376	1,827,376	356,900	20%	356,900
Department: Health					
10 Primary HealthCare	3,869,253	3,869,253	695,496	18%	695,496
30 Health Management and Supervision	326,065	326,065	42,319	13%	42,319
Sub-Total	4,195,318	4,195,318	737,815	18%	737,815
Department: Education					
10 Pre-Primary and Primary Education	5,698,562	5,698,562	1,052,028	18%	1,052,028
20 Secondary Education	4,755,705	4,755,705	927,209	19%	927,209
30 Skills Development	2,400,645	2,400,645	565,980	24%	565,980
40 Education&Sports Management and Inspection	845,640	845,640	74,082	9%	74,082
50 Special Needs Education	6,000	6,000	1,798	30%	1,798
Sub-Total	13,706,553	13,706,553	2,621,097	19%	2,621,097
Department: Roads and Engineering					
10 Community Access Roads	1,186,137	1,490,614	237,968	20%	237,968
Sub-Total	1,186,137	1,490,614	237,968	20%	237,968
Department: Water					
10 Rural Water Supply and Sanitation	722,301	722,301	21,945	3%	21,945

VOTE: 832 Gomba District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	722,301	722,301	21,945	3%	21,945
Department: Natural Resources					
10 Natural Resources Management	505,784	505,784	71,846	14%	71,846
Sub-Total	505,784	505,784	71,846	14%	71,846
Department: Community Based Services					
20 Empowerment and Mindset Change	344,561	344,561	38,593	11%	38,593
Sub-Total	344,561	344,561	38,593	11%	38,593
Department: Planning					
10 Planning and Statistics	313,187	313,187	23,956	8%	23,956
Sub-Total	313,187	313,187	23,956	8%	23,956
Department: Internal Audit					
10 Compliance	80,571	80,571	12,519	16%	12,519
Sub-Total	80,571	80,571	12,519	16%	12,519
Department: Trade, Industry and Local Development					
10 Commercial Services	118,504	118,504	22,539	19%	22,539
Sub-Total	118,504	118,504	22,539	19%	22,539
Grand Total	27,486,765	27,791,242	4,692,563	17%	4,692,563



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,080,124	3,080,124	788,581	26%	788,581
District Unconditional Grant Non-Wage	103,486	103,486	23,622	23%	23,622
District Unconditional Grant Wage	574,802	574,802	143,701	25%	143,701
Locally Raised Revenues	80,000	80,000	9,600	12%	9,600
Multi-Sectoral Transfers to LLGs_NonWage	427,361	427,361	138,040	32%	138,040
Programme Conditional Grant - Non Wage Recurrent	1,894,475	1,894,475	473,619	25%	473,619
Development Revenues	538,266	538,266	0	0%	0
District Discretionary Equalisation Development Grant	21,000	21,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	217,266	217,266	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,618,391	3,618,391	788,581	22%	788,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	574,802	574,802	88,759	15%	88,759
Non Wage	2,505,322	2,505,322	328,350	13%	328,350
Development Expenditure					
Domestic Development	538,266	538,266	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,618,391	3,618,391	417,109	12%	417,109
C: Unspent Balances					
Recurrent Balances	788,581	1185140.090475	371,472		
Wage		143,701	54,941	-8,875,915%	
Non Wage		644,881	316,531	204,586,550,824,528,800%	
Development Balances			0		
Domestic Development			0	-17,833,755%	
External Financing			0	0%	
Total Unspent			371,472	-40,922,316%	

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the First Quarter, Administration Department received a total of Ug. Shs. 788,581,000 from all sources against the approved annual budget of Shs. 3,618,391,000 reflecting 22% budget realization. This under performance was attributed to realizing less Local Revenue at only 12% and no development revenues in the first quarter at 0%. However, most of the sources performed well at 25% as expected by end of Q1. In terms of expenditure, the department managed to spend a total of Ug. Shs. 417,109,000 in the first quarter reflecting only 12% expenditure performance against the annual budget and an absorption rate of only 53% against actuals received. A total of Ug. Shs. 88,759,000 was wage spent on payment of staff salaries while Ug. Shs. 328,350,000 was other non-wage expenditure including pension, gratuity payments as well as transfers to LLGs.

Reasons for unspent balances on the bank account

By end of the Quarter, Administration Department had some unspent balances worth Ug. Shs. 371,472,000 of which Ug. Shs. 316,531,000 was Non-wage basically for Gratuity of retired staff which had not yet been paid since intended beneficiaries were still filing their paper work while Ug. Shs. 54,941 was wage arising from some delayed salary payments in September.

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.
- District payroll processed and updated monthly to inform salary payments.
- Monthly payroll printing and displays made.
- Placed one advert in newspapers calling for suppliers of goods, services, works and revenue centres.
- Conducted Bid opening and evaluation of bids.
- Monitored all government programmes implementation including PDM, LEGS, UGIFT and service delivery in health facilities and LLGs.
- Performance Improvement Planning activities undertaken in lie with LGPA gaps.
- Monthly fuel entitlements for CAO and DCAO paid.
- Held the quarterly NGO performance review meeting.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	280,478	280,478	64,870	23%	64,870
District Unconditional Grant Non-Wage	75,000	75,000	21,000	28%	21,000
District Unconditional Grant Wage	135,478	135,478	33,870	25%	33,870
Locally Raised Revenues	70,000	70,000	10,000	14%	10,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	280,478	280,478	64,870	23%	64,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,478	135,478	21,760	16%	21,760
Non Wage	145,000	145,000	28,531	20%	28,531
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	280,478	280,478	50,290	18%	50,290
C: Unspent Balances					
Recurrent Balances	64,870	120409.734	14,579		
Wage		33,870	12,110	-2,175,956%	
Non Wage		31,000	2,469	-6,447,056%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,579	-4,964,143%	

Summary of Department Revenues and Expenditure by Source

In the 1st Quarter, Finance Department received a total of Ug. Shs. 64,870,000 from all sources reflecting 23% budget realization against the approved departmental budget of Ug. Shs. 280,478,000. This under performance in revenues can be attributed to realizing less local revenue at only 14% in the quarter due to the general revenue shortfalls.

In terms of expenditure, a total of Ug. Shs. 50,290,000 was spent in Q1 reflecting an expenditure performance of 18% against the approved annual budget and an absorption rate of 77.5% against the actuals received. A total of Ug. Shs. 21,760,000 was wage expenditure spent on payment of salaries for finance department staff across the district.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q1, a total of Ug. Shs. 14,579,000 was left unspent of which Ug. Shs. 12,110,000 was Non-Wage arising from delayed payment of some staff salaries for the month of September while Ug. Shs. 2,469,000 was Non-wage for activities of monitoring and support supervision of LLGs in financial management.

Highlights of physical performance by end of the quarter

- Payment of Q1 monthly salary for staffs under finance department done.
- Revenue mobilization and supervision activities undertaken.
- Q1 Fuel entitlements for Finance Department officers paid.
- Q1 Fuel for the IFMS stand-by generator procured.
- Final Accounts for the FY 2024/2025 prepared and submitted to Auditor General and other relevant offices
- Submission of responses and status report on implementation of Auditor General’s recommendations done.
- Annual Board of Survey Report 2025 compiled and submitted to relevant authorities.
- Routine servicing and maintenance of IFMS computers and printer done.
- Monthly tax returns compiled and filed with URA.
- Welfare and Transport Allowances for staffs under finance department paid.
- Electricity Bills cleared.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	542,351	542,351	118,088	22%	118,088
District Unconditional Grant Non-Wage	281,744	281,745	70,436	25%	70,436
District Unconditional Grant Wage	170,607	170,607	42,652	25%	42,652
Locally Raised Revenues	90,000	90,000	5,000	6%	5,000
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	587,603	587,603	118,088	20%	118,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,607	170,607	22,878	13%	22,878
Non Wage	371,745	371,745	57,108	15%	57,108
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	587,603	587,603	79,986	14%	79,986
C: Unspent Balances					
Recurrent Balances	118,088	214573.75525	38,102		
Wage		42,652	19,774	-2,287,788%	
Non Wage		75,436	18,328	-14,828,981%	
Development Balances			0		
Domestic Development			0	-716,721%	
External Financing			0	0%	
Total Unspent			38,102	-7,880,500%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the period under review, Statutory Bodies Department received a total of Ug. Shs. 118,088,000 from all sources reflecting 20% performance against the approved annual budget of Ug. Shs. 587,603,000. All planned revenues performed well as expected at 25% for Wage and Non-wage while notable under performance was registered from Locally Raised Revenue at only 6% and District Discretionary Equalization Grant (0%) as no development grants were released in Q1.

In terms of expenditure, a total of Ug. Shs. 79,986,000 was spent by the department in the first quarter implying 14% expenditure performance against the annual departmental budget of Ug. Shs. 587,603,000 and an absorption rate of 68% against the actual receipts. A total of Ug. Shs. 22,878,000 was wage spent on payment of salaries for Political Leaders and technical staff within the department while Ug. Shs. 57,108,000 was other non-wage recurrent expenditure including Honoraria for LLG Councilors and Monthly Gratuity for District Co

Reasons for unspent balances on the bank account

By the end of September, a total of Ug. Shs. 38,102,000 was left unspent of which Ug. Shs. 19,774,000 was Wage accumulated due delayed payments for September salary while Ug. Shs. 18,328,000 was Non-Wage meant for payment of LCI and II Chairperson’s Ex-Gratia at the end of the FY.

Highlights of physical performance by end of the quarter

- 01 District Council meeting and 01 Standing Committee meeting held.
- 01 LGPAC meeting held and submitted reports to relevant authorities.
- 03 Contracts Committee meetings held.
- Conducted an induction workshop for the new District Service Commission members.
- Facilitated 02 months of fuel entitlements for District Executive members, District Speaker and Deputy Speaker.
- Facilitated official travels for District Chairperson and District Speaker.
- Paid monthly salaries for staff and political leaders.
- Paid Q1 Honoraria for LLGs and Gratuity for the District Councilors.
- Processed and paid airtime for DCP, District Speaker and Clerk to Council for 3 months.
- Purchased office stationery and facilitated support staff welfare.
- Paid the District Chairperson’s pledges, subscribed for DCP’s TV, appraised staff,

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,562,565	1,562,565	422,900	27%	422,900
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	205,265	205,265	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	349,300	349,300	174,650	50%	174,650
Programme Conditional Grant - Wage Recurrent	993,000	993,000	248,250	25%	248,250
Development Revenues	264,811	264,811	99,656	38%	99,656
Locally Raised Revenues	55,000	55,000	0	0%	0
Other Transfers from Central Government	10,500	10,500	0	0%	0
Programme Conditional Grant - Development	199,311	199,311	99,656	50%	99,656
Total Revenues Shares	1,827,376	1,827,376	522,556	29%	522,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	993,000	993,000	164,632	17%	164,632
Non Wage	569,565	569,565	159,273	28%	159,273
Development Expenditure					
Domestic Development	264,811	264,811	32,995	12%	32,995
External Financing	0	0	0	0%	0
Total Expenditure	1,827,376	1,827,376	356,900	20%	356,900
C: Unspent Balances					
Recurrent Balances	422,900	801870.8605	98,996		
Wage		248,250	83,619	-16,463,150%	
Non Wage		174,650	15,377	-38,724,286%	
Development Balances			66,660		
Domestic Development			66,660	-11,568,547%	
External Financing			0	0%	
Total Unspent			165,656	-35,167,419%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, Production and Marketing Department received a total of Ug. Shs. 522,556,000 from all sources reflecting 29% performance against the approved annual budget of Ug. Shs. 1,827,376,000. This over performance is attributed to realizing more Programme Conditional Grants Development and Non-wage (50%) due to changes in policy. However, the department didn't receive any Locally Raised Revenue and Other Government Transfers specifically Uganda Climate Smart Agricultural Transformation Program in the quarter. In terms of expenditure, the department managed to spend a total of Ug. Shs. 356,900,000 reflecting only 20% expenditure performance against the annual budget and an absorption rate of 66% against actuals realized. A total of Ug. Shs. 164,632,000 was wage spent payment of salaries for agricultural extension workers while Ug. Shs. 159,273,000 was Non-wage spent on other departmental current activities including PDM operations.

Reasons for unspent balances on the bank account

By end of September, Ug. Shs. 165,656,000 was left unspent of which Ug. Shs. 66,660,000 was development grant meant for a number of planned projects which were still at procurement stage while Ug. Shs. 83,619,000 was wage arising from delayed salary payment for the month of September.

Highlights of physical performance by end of the quarter

- Monthly staff salaries paid to all production department staff.
- Farmer Institutional Development and 34 production plans prepared under the UCSATP.
- Technical support supervision, mobilization and training of 34 farmer groups for all value chains under UCSTAP done
- Project Structures at District and Sub County levels strengthened for implementation of the UCSATP.
- Quarterly joint monitoring and mentoring of 10 farmer groups along the value chains done.
- 43,000 Heads of Cattle & 781 shoats (sheep & goats) vaccinated, 650 goats against PPR, 1,950 birds against NCD.
- 1454 Farmers visited, trained and monitored across all Sub Counties.
- 10 Awareness creation meetings for local leaders, 9 meetings for farmers and 1 meeting to link farmers with equipment suppliers carried out.
- 2 Farmer trainings through farmer field schools carried out.
- 30 Illegal fishing gears confiscated and burnt.
- 4 Livestock markets inspected for compliance to SOPs.
- 67 Trainings for farmers on new technologies and best managem



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,909,799	3,909,799	977,637	25%	977,637
Other Transfers from Central Government	113,832	113,832	28,646	25%	28,646
Programme Conditional Grant - Non Wage Recurrent	646,257	646,257	161,564	25%	161,564
Programme Conditional Grant - Wage Recurrent	3,149,709	3,149,709	787,427	25%	787,427
Development Revenues	285,520	285,520	0	0%	0
External Financing	154,791	154,791	0	0%	0
Programme Conditional Grant - Development	130,729	130,729	0	0%	0
Total Revenues Shares	4,195,318	4,195,318	977,637	23%	977,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,149,709	3,149,709	548,292	17%	548,292
Non Wage	760,090	760,090	189,522	25%	189,522
Development Expenditure					
Domestic Development	130,729	130,729	0	0%	0
External Financing	154,791	154,791	0	0%	0
Total Expenditure	4,195,318	4,195,318	737,815	18%	737,815
C: Unspent Balances					
Recurrent Balances	977,637	1715264.40625	239,822		
Wage		787,427	239,135	-54,829,242%	
Non Wage		190,210	688	-37,764,261%	
Development Balances			0		
Domestic Development			0	-299,451,150,493,614,300%	
External Financing			0	-3,869,766%	
Total Unspent			239,822	-72,803,838%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, the Health Sector received a total of Ug. Shs. 977,637,000 from all sources reflecting 23% budget realization against the annual approved budget of Ug. Shs. 4,195,318,000. This notable under performance is attributed to not realizing any Development Grant (0%) as well as Other Government Transfers (0%) in the quarter.

In terms of expenditure, the Department managed to spend a total of Ug. Shs. 737,815,000 in Q1 reflecting an overall expenditure performance of only 18% against the annual budget of Ug. Shs. 4,195,318,000 and an absorption rate of 75.5% against the actual receipts. A total of Ug. Shs. 548,292,000 was wage spent on payment health workers’ monthly salaries while Ug. Shs. 189,522,000 was other non-wage recurrent expenditure including transfers to health facilities.

Reasons for unspent balances on the bank account

By the end of September, a total of Ug. Shs. 239,822,000 was left unspent of which Ug. Shs. 239,135,000 was wage a raising from some staffing gaps in health sector coupled with some interdictions.

Highlights of physical performance by end of the quarter

- Monthly salaries to all health workers were paid.
- Q1 Support supervisions and technical backstopping by the District Health Team conducted in all facilities.
- Medicines management including ordering and distribution done for all facilities.
- Office Stationery, printer cartridges and cleaning materials for DHO’s Office purchased.
- Q4 Departmental Performance Report (PBS) prepared and submitted to Planning Unit for consolidation.
- Monthly HMIS Reports prepared and submitted to MoH
- Cold chain maintenance done in all facilities
- Departmental vehicles and motorcycles serviced and maintained.
- One HIV/AIDS stakeholders’ performance review meeting held.
- Routine immunization services and vaccine distribution done.
- TB Prevention and Treatment strengthened.
- Technical Support Supervision of Maternal & Child Health Activities conducted.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,364,102	13,364,102	3,595,184	27%	3,595,184
District Unconditional Grant Wage	85,284	85,284	21,321	25%	21,321
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,169,896	3,169,896	1,056,632	33%	1,056,632
Programme Conditional Grant - Wage Recurrent	10,068,922	10,068,922	2,517,230	25%	2,517,230
Development Revenues	342,450	342,450	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	327,450	327,450	0	0%	0
Total Revenues Shares	13,706,553	13,706,553	3,595,184	26%	3,595,184
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,154,206	10,154,206	1,630,214	16%	1,630,214
Non Wage	3,209,896	3,209,896	990,884	31%	990,884
Development Expenditure					
Domestic Development	342,450	342,450	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,706,553	13,706,553	2,621,097	19%	2,621,097
C: Unspent Balances					
Recurrent Balances	3,595,184	3837769.91548227	974,086		
Wage		2,538,552	908,338	53,113,073%	
Non Wage		1,056,632	65,749	-181,978,277%	
Development Balances			0		
Domestic Development			0	-10,915,004%	
External Financing			0	0%	
Total Unspent			974,086	-258,514,532%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In Q1, Education Department received a total of Ug. Shs. 3,595,184,000 from all sources reflecting 26% budget realization against the approved annual budget of Ug. Shs. 13,706,553,000. This over performance is attributed to realizing more Programme Non-wage Grant at 33%. However, there was some notable under performance from Other Government Transfers 0% since funds for UNEB PLE hadn't been yet released, Programme Development Grant 0% as no development funds were released in the quarter and Locally Raised Revenue at 0%.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 2,621,097,000 in quarter one implying 19% expenditure performance against the budget as well as an absorption rate of 73% against the actual receipts. A total of Ug. Shs. 1,630,214,000 was wage spent on payment of teachers' salaries while only Ug. Shs. 990,884,000 was Non-wage expenditure.

Reasons for unspent balances on the bank account

By end of September, a total of Ug. Shs. 974,086,000 was left unspent of which Ug. Shs. 908,338,000 was Wage accumulated due to delayed salary payments processes for the month of September coupled with several interdiction cases of teachers. In addition, Ug. Shs. 65,749,000 was Programme Non-wage whose planned activities were to be executed in Q2.

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.

214 Primary and 24 Secondary schools inspected and supported to prepare performance improvement plans.

Beginning of Term Head Teachers' meetings held.

Pre-conditional assessment, screening of projects and preparation of BOQs undertaken for planned construction and rehabilitation projects.

Sports activities held at all levels i.e. Sub Zone, Zone, District and National levels

Office stationery and associated supplies procured

Department vehicle and motorcycles repaired and serviced.

Joint monitoring of schools done.

Technical backstopping and support supervision done for SNE teachers and care givers

Registration of Learners verified and files taken to UNEB

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,186,137	1,490,613	296,534	25%	296,534
District Unconditional Grant Wage	186,137	186,137	46,534	25%	46,534
Other Transfers from Central Government	0	304,476	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,186,137	1,490,613	296,534	25%	296,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,137	186,137	31,067	17%	31,067
Non Wage	1,000,000	1,304,476	206,901	21%	206,901
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,186,137	1,490,614	237,968	20%	237,968
C: Unspent Balances					
Recurrent Balances	296,534	534502.708	58,566		
Wage		46,534	15,467	-3,106,730%	
Non Wage		250,000	43,099	-45,440,105%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			58,566	-23,500,301%	

Summary of Department Revenues and Expenditure by Source

In the First Quarter, the Roads Sector received a total of Ug. Shs. 296,534,000 from all sources reflecting 25% budget realization against the revised annual budget of Ug. Shs. 1,490,613,000. All sources performed well as planned at 25% except for Other Government Transfers at 0% as URF funds were not realized by end of the quarter.

In terms of expenditure, the sector managed to spend Ug. Shs. 237,968,000 in the first quarter reflecting 20% expenditure performance against the annual budget and an absorption rate of 80% against actuals received. A total of Ug. Shs. 31,067,000 was spent on wage for salary payments to department staff while only Ug. Shs. 206,901,000 was Non-wage spent on road rehabilitation works and some other non-wage activities.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By end of September, the department had a total of Ug. Shs. 58,566,000 as unspent balances of which Ug. Shs. 43,099,000 was Programme Non-wage not utilized in time due to breakdown of the road equipment while Ug. Shs. 15,467,000 was Wage arising from delayed payment of some staff off the IPPS system.

Highlights of physical performance by end of the quarter

- In the First Quarter, the following outputs were registered:
- Q4 FY 2024/2025 Uganda Road Funds accountabilities and work plan FY 2025/26 prepared and submitted.
- Repairing and servicing of Road equipment and District Vehicles done
- Monthly salaries for Road sector staff including contract staff paid.
- Held District Roads Committee meeting and joint monitoring of roads projects.
- Transfer of Urban URF to Kanoni Town Council
- Routine Mechanized Maintenance of Ngomanene - Kubamitwe - Kaalya - Nakasozi - Bbuye (7.7km), Maddu - Kayunga (10.7km) and Kirungu - Buyebeyi - Kasasa (7.0km) started.
- Pre-construction assessments conducted on all planned roads, BOQs and Statement of Works prepared and submitted to relevant authorities.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,171	124,171	37,390	30%	37,390
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	76,171	76,171	25,390	33%	25,390
Development Revenues	598,130	598,130	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	553,315	553,315	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	722,301	722,301	37,390	5%	37,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	8,000	17%	8,000
Non Wage	76,171	76,171	13,945	18%	13,945
Development Expenditure					
Domestic Development	598,130	598,130	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	722,301	722,301	21,945	3%	21,945
C: Unspent Balances					
Recurrent Balances	37,390	52987.45475	15,446		
Wage		12,000	4,000	-800,000%	
Non Wage		25,390	11,446	-3,273,355%	
Development Balances			0		
Domestic Development			0	-125,265,986,866,223,520%	
External Financing			0	0%	
Total Unspent			15,446	-2,157,079%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, the Water Sector received a total of Ug. Shs. 37,390,000 from all sources reflecting only 5% budget realization against the approved annual budget of Ug. Shs. 722,301,000. This underperformance in the quarter can be attributed to not realizing funds under the Programme Conditional and Transitional Development Grants as well as DDEG at (0%) since no development grants were released in Q1. However, the sector received 25% of the District Unconditional Grant Wage as well as 33% of the Programme Conditional Grant Non-wage.

In terms of expenditure, the department managed to spend Ug. Shs. 21,945,000 in the first quarter reflecting only 3% expenditure performance against the approved annual budget of Ug. Shs. 722,301,000 and an absorption rate of 58.7% against the actual receipts so far. A total of Ug. Shs. 8,000,000 was wage component spent on payment of staff salaries while Ug. Shs. 13,945,000 was other non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By end of the Quarter, a total of Ug. Shs. 15,446,000 was still unspent of which Ug. Shs. 4,000,000 was wage arising from delayed payments off the IPPS system while Ug. Shs. 11,446,000 was non-wage for other software activities of the District Water Office.

Highlights of physical performance by end of the quarter

- Monthly staff salaries paid.
- Held District water supply and sanitation coordination meeting
- Regular data collection on WASH activities done
- Training of water user committees for O&M undertaken
- Quarter One WASH extension workers meeting held
- Quarter One WASH Planning and Advocacy meeting held
- Training of Old Water User Committees, Establishment of new ones and replacement of Water User Committees done
- Bills of Quantities for all development projects prepared and procurement process initiated.
- Conditional assessments undertaken, scope of works determined and procurement process initiated for rehabilitation of 15 boreholes.
- Environmental and Social screening of all development projects done and mitigation measures incorporated into the BOQs.



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	505,784	505,784	123,107	24%	123,107
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	375,455	375,455	93,864	25%	93,864
Locally Raised Revenues	50,000	50,000	3,300	7%	3,300
Programme Conditional Grant - Non Wage Recurrent	70,329	70,329	23,443	33%	23,443
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,784	505,784	123,107	24%	123,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	375,455	375,455	54,159	14%	54,159
Non Wage	130,329	130,329	17,687	14%	17,687
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,784	505,784	71,846	14%	71,846
C: Unspent Balances					
Recurrent Balances	123,107	194292.0225	51,261		
Wage		93,864	39,705	-5,415,897%	
Non Wage		29,243	11,556	-4,597,687%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			51,261	-7,061,491%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In the First Quarter, Natural Resources Department received a total of Ug. Shs. 123,107,000 from all sources reflecting 24% budget realization against the annual approved budget of Ug. Shs. 505,784,000. This good performance is attributed to realizing more funds under Programme Conditional Grant Non-wage (33%) while District Unconditional Wage and Non-wage also performed well at 25% as expected. However, the department realized less Locally Raised Revenue in the quarter at only 7%.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 71,846,000 in the first quarter reflecting 14% expenditure performance against the approved annual budget and an absorption rate of 58% against actuals received. A total of Ug. Shs. 54,159,000 was spent on wage or payment of staff salaries while Ug. Shs. 17,687,000 was other Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

By the end of September, the Department had unspent balances amounting to a total of Ug. Shs. 51,261,000 of which Ug. Shs. 11,556,000 was Non-Wage as the department receive more Non-wage in Q1 than planned and some activities were planned in Q2 while Ug. Shs. 39,705,000 was Wage accumulated as a result of some staff being on interdiction.

Highlights of physical performance by end of the quarter

- Monthly salaries to departmental staff paid.
- One quarterly departmental planning and coordination meeting held.
- Held one Physical Planning Committee meeting.
- Carried out enforcement on illegal tree cutting in Kibimba wetland.
- Carried out forest patrols and monitoring of commercial tree farmers.
- Undertook screening of all development projects in health, education, works and water sectors
- Held 1 District Environment Committee meeting.
- Procured nursery materials for tree seedling production at the District Nursery bed.
- Carried out compliance monitoring of wetland of Kabasuma, Nakasagazi, Sitabale and Makokwa

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,561	344,561	47,410	14%	47,410
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	110,557	110,557	27,639	25%	27,639
Locally Raised Revenues	16,000	16,000	4,000	25%	4,000
Other Transfers from Central Government	154,921	154,921	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,083	53,083	13,271	25%	13,271
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,561	344,561	47,410	14%	47,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,557	110,557	18,826	17%	18,826
Non Wage	234,004	234,004	19,767	8%	19,767
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,561	344,561	38,593	11%	38,593
C: Unspent Balances					
Recurrent Balances	47,410	120733.516	8,817		
Wage		27,639	8,813	-1,882,603%	
Non Wage		19,771	3	-7,407,057%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,817	-3,811,919%	

Summary of Department Revenues and Expenditure by Source

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

In Quarter One, Community Based Services Department received a total of Ug. Shs. 47,410,000 from all sources reflecting only 14% performance against the approved annual budget of Ug. Shs. 344,561,000. This under performance was due to not realizing any funds under Other Government Transfers at 0%. However, other sources i.e. District Wage, District Non-wage, Locally Raised Revenue and Programme Non-wage performed well at 25% as expected.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 38,593,000 in Q1 of which Ug. Shs. 18,826,000 was wage for payment of staff salaries while only Ug. Shs. 19,767,000 was other Non-wage recurrent expenditure. This expenditure performance reflected only 11% against the annual approved budget of Ug. Shs. 344,561,000 and an absorption rate of 81.4% against the actual received.

Reasons for unspent balances on the bank account

By the end of Q1, a total of Ug. Shs. 8,817,000 was left unspent of which Ug. Shs. 8,817,000 was Wage arising from early retirement of the Senior Community Development Officer without immediate replacement and half payment to the District Labour Officer who is still on interdiction.

Highlights of physical performance by end of the quarter

- Monthly salaries for CBS Department staff paid.
- Q1 Departmental coordination, planning and performance review meeting held.
- Q1 Performance review meeting for VAC committee held.
- 15 Cases of juvenile offenders reported and handled up to prosecution stage.
- CDOs from all LLGs mentored on mainstreaming gender concerns in all activities and planning done.
- Development projects screened and monitored for compliance social safe guards.
- PDM activities undertaken to access more beneficiaries on the PDFIS.
- Follow up on GBV and child neglect cases done.
- Coordinated 2 inception meetings for 2 new development partners (NGOs).

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,884	112,884	26,721	24%	26,721
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	60,884	60,884	15,221	25%	15,221
Locally Raised Revenues	12,000	12,000	1,500	13%	1,500
Development Revenues	200,303	200,303	0	0%	0
District Discretionary Equalisation Development Grant	200,303	200,303	0	0%	0
Total Revenues Shares	313,187	313,187	26,721	9%	26,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,884	60,884	12,711	21%	12,711
Non Wage	52,000	52,000	11,245	22%	11,245
Development Expenditure					
Domestic Development	200,303	200,303	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	313,187	313,187	23,956	8%	23,956
C: Unspent Balances					
Recurrent Balances	26,721	52177.33	2,765		
Wage		15,221	2,510	191,949,510,163,249,600%	
Non Wage		11,500	255	-2,413,000%	
Development Balances			0		
Domestic Development			0	-6,676,707%	
External Financing			0	0%	
Total Unspent			2,765	-2,368,902%	

Summary of Department Revenues and Expenditure by Source

In the First Quarter, Planning Unit received a total of Ug. Shs. 26,721,000 from all sources reflecting only 9% of the approved annual budget of Ug. Shs. 313,187,000. This under performance is attributed to not realizing DDEG funds in the quarter 0% and less LRR at 13%. However, District Wage and Non-wage grants performed well at 25% as expected.

On the expenditure side, the department spent a total of Ug. Shs. 23,956,000 in Q1 of which Ug. Shs. 12,711,000 was wage spent on salary payments while Ug. Shs. 11,245,000 was non-wage spent on other recurrent activities. This expenditure performance reflected only 8% performance against the annual budget of Ug. Shs. 313,187,000 and an absorption rate of 89.7% against the actual receipts.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Q1, a total of Ug. Shs. 2,765,000 was left unspent of which Ug. Shs. 2,510,000 was Wage arising from delayed payment of September salary deductions (PAYE) to URA.

Highlights of physical performance by end of the quarter

During the period under review, Planning Unit managed to attain the following outputs:  
District Q4 FY 2024/25 Performance Progress Report compiled and submitted to MoFPED using the PBS.  
Budget Execution Circular and Q1 Expenditure Limits were received and disseminated to user departments and LLGs.  
Conducted the Lower Local Government Performance Assessment 2025 and the report was submitted to OPM.  
Regional LG Budget Consultative Workshops attended from 18th -19th September 2025 in Masaka  
Desk and Field appraisals for all DDEG Projects in the district were undertaken.  
3 Monthly District Technical Planning Committee meetings held.  
1 Monthly District Statistical Committee meetings held.  
Procurement processes initiated for 5 Laptop Computers, construction of the District Administration Block - Phase V and boardroom furniture for the new District Boardroom initiated.  
Conditional assessment report done for renovation of Chairman LCV and CAO's Office floor.

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,571	80,571	17,643	22%	17,643
District Unconditional Grant Non-Wage	46,000	46,000	11,500	25%	11,500
District Unconditional Grant Wage	24,571	24,571	6,143	25%	6,143
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,571	80,571	17,643	22%	17,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,571	24,571	1,670	7%	1,670
Non Wage	56,000	56,000	10,849	19%	10,849
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,571	80,571	12,519	16%	12,519
C: Unspent Balances					
Recurrent Balances	17,643	32661.655	5,124		
Wage		6,143	4,473	-166,992%	
Non Wage		11,500	651	-2,473,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,124	-1,234,249%	

Summary of Department Revenues and Expenditure by Source

In the 1st Quarter, Internal Audit Department received a total of Ug. Shs. 17,643,000 from all sources reflecting 22% budget realization against the approved annual budget of Ug. Shs. 80,571,000. This notable underperformance was attributed to not realizing any Locally Raised Revenue in the quarter. However, other revenue sources (wage and non-wage grants) performed well as expected at 25% respectively in the quarter. In terms of expenditure, the department managed to spend a total of Ug. Shs. 12,519,000 in the first quarter implying an absorption rate of 71% against the actual quarterly receipts of Ug. Shs. 17,643,000 and 15.5% expenditure performance against the annual budget of Shs. 80,571,000.

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

By end of Q1, Ug. Shs. 5,124,000 was left unspent of which Ug. Shs. 4,473,000 was basically wage accumulated due to delayed recruitment and deployment of the Principal Internal Auditor while Ug. Shs. 651,000 was non-wage as some activities were not undertaken due to inadequate man power in the department.

Highlights of physical performance by end of the quarter

- In the 1st Quarter, Internal Audit Department registered the following outputs:
- Monthly staff salaries to Internal Audit staff paid.
- Annual Audit Plan FY 2025/26 prepared and disseminated to stakeholders.
- Q4 and Annual Internal Audit Report FY 2024/25 prepared and submitted to relevant stakeholders.
- All LLGs, 1 HCIV and 8 HCIIIs audited for the FY ended 30th June 2025.
- 3 Official hand over of offices conducted and witnessed in Kyayi Sub County, Ttaba Binzi Sub County and Maddu Town Council.
- Verified agricultural inputs (fertilizers) received from MAAIF for distribution to coffee farmers.
- Technical advice and support given to the LGPAC.



VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	118,504	118,504	27,126	23%	27,126
District Unconditional Grant Wage	48,046	48,046	12,011	25%	12,011
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,458	60,458	15,115	25%	15,115
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,504	118,504	27,126	23%	27,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,046	48,046	7,924	16%	7,924
Non Wage	70,458	70,458	14,615	21%	14,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,504	118,504	22,539	19%	22,539
C: Unspent Balances					
Recurrent Balances	27,126	52164.86925	4,587		
Wage		12,011	4,087	-792,420%	
Non Wage		15,115	500	-3,207,804%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,587	-2,226,753%	

Summary of Department Revenues and Expenditure by Source

In the 1st Quarter of FY 2025/26, the Trade and Local Economic Development Department received a total of Ug. Shs. 27,126,000 from all sources reflecting only 23% performance against the approved annual budget of Ug. Shs. 118,504,000. This slight under performance is attributed to not realizing any Locally Raised Revenue (0%) in the first quarter. However, other sources performed well at 25% as expected. In terms of expenditure, the department managed to spend a total of Ug. Shs. 22,539,000 in Q1 reflecting 19% against the approved annual budget as well as an absorption rate of 83% against actual receipts. A total of Ug. Shs. 7,924,000 was wage spent on payment of monthly staff salaries while Ug. Shs. 14,615,000 was Non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 1

SECTION B : Summary by Department

By end of September, Ug. Shs. 4,587,000 was left unspent of which Ug. Shs. 4,087,000 was Wage accumulated due to delayed recruitment of a Commercial Officer at Maddu Town Council.

Highlights of physical performance by end of the quarter

- Salaries for all Commercial Officers paid.
- 9 Emyooga SACCOs mobilized, monitored, trained and prepared for additional seed capital
- 6 Groups mobilized, supported and linked to Micro Finance Support Centre for funding
- Technical backstopping and monitoring of all 8 Parish SACCOs under PDM done.
- 32 Business establishments inspected and monitored for compliance in Kiriri, Ttaba and Ngomanene towns.
- 4 Sensitization meetings held for the business communities in Kiriri, Ttaba, Ngomanene and Nsambwe RGCs
- 12 Accommodation facilities in Kabulasoke and Kifampa Sub Counties visited, assessed and supported to improve on quality of services
- 8 Potential tourist sites identified. Visited Lake Wamala as one of the potential tourist sites, engaged the District Natural Resource Officer on the possibility of availing land on the lake shore for developing recreation centers

**VOTE: 832 Gomba District****Quarter 1****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
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Monthly staff salaries and pension paid to all administration staff in the District	Monthly staff salaries and pension paid to all administration staff in the District	Delays in processing of salaries due to delays in HCM system and IFMS
Construction of the District Administration Block – Phase 5 done	Construction of the District Administration Block – Phase 5 still ongoing	NAN
Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments	NAN
Procurement processes for all development projects, supplies and revenue centres coordinated	Procurement processes for all development projects, supplies and revenue centres coordinated and still undergoing	NAN

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	574,802	88,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	40,500	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	149,017	2,082
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	9,600	1,400
221011 Printing, Stationery, Photocopying and Binding	12,874	737
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	16,500	1,770
223001 Property Management Expenses	3,000	700
223004 Guard and Security services	4,000	0
225204 Monitoring and Supervision of capital work	27,250	3,750
227001 Travel inland	201,711	15,626
227004 Fuel, Lubricants and Oils	72,650	2,000
228001 Maintenance-Buildings and Structures	99,035	0
228002 Maintenance-Transport Equipment	21,695	2,175
273104 Pension	1,193,490	156,381
273105 Gratuity	700,985	0
312121 Non-Residential Buildings - Acquisition	275,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	13,446	0
313131 Roads and Bridges - Improvement	9,000	0
Total for Key Service Area	3,448,056	276,381
Wage	574,802	88,759
Non-Wage	2,392,212	187,622
GoU Dev	481,041	0
Ext Finance	0	0

Key Service Area: 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	16,000	0
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,079	0
227004 Fuel, Lubricants and Oils	13,196	0
228001 Maintenance-Buildings and Structures	27,984	0
Total for Key Service Area	142,259	0
Wage	0	0
Non-Wage	106,034	0
GoU Dev	36,225	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	138,977
Total for Key Service Area	0	138,977

VOTE: 832 Gomba District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	138,977
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2 Laptop computers procured for Human Resource Officer and OC Salaries	Still pending procurement	Pending funds
Performance Improvement Planning activities undertaken in lie with LGPA gaps	Performance Improvement Planning activities still pending	NAN
Monthly payroll printed and displayed on notice boards	Monthly payroll printed and displayed on notice boards	NAN
District payroll processed and updated regularly to inform monthly salary payments	District payroll processed and updated regularly to inform monthly salary payments	Delays in HCM and IFMS system
Monthly data capture and salary payment processes undertaken	Monthly data capture and salary payment processes undertaken	NAN

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	1,076	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	750
312221 Light ICT hardware - Acquisition	8,000	0
Total for Key Service Area	28,076	1,750
Wage	0	0
Non-Wage	7,076	1,750
GoU Dev	21,000	0
Ext Finance	0	0
Total for Department	3,618,391	417,109
Wage	574,802	88,759
Non-Wage	2,505,322	328,350
GoU Dev	538,266	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local revenue performance review meetings held.	IRAS revenue meetings for quarter 1 conducted both at the the district headquarters and revenue field	NA
Revenue stationery printed and distributed to user departments and LLGs	Stationery for finance department procured and distributed to user departments	NA
N/A	Assessment of local revenue payments and mobilisation activities conducted	NA
Routine monitoring and follow up of local revenue sources undertaken	IRAS revenue monitoring conducted and routine follow up of local revenue sources conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	1,875
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,433
Total for Key Service Area	24,000	3,308
Wage	0	0
Non-Wage	24,000	3,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Monthly staff salaries paid for all Finance department staff	Monthly Salaries for the staffs both at the district headquarters and lower local governments paid	NA
Estimates of Revenue and Expenditure FY 2025/26 prepared, laid to Council and approved	NA	
District Financial Statements FY 2024/25 prepared and submitted to relevant authorities	End of year district financial statements prepared and submitted to relevant authorities	NA
N/A	Entrance meeting attended at office of Auditor general	NA
Departmental computers and printers serviced and maintained regularly	Ifms printer serviced	The ifms computers were still in good state

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,478	21,760
221001 Advertising and Public Relations	1,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,730	3,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,560	2,198
221011 Printing, Stationery, Photocopying and Binding	2,000	1,253
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,400
222001 Information and Communication Technology Services.	3,810	1,440
227001 Travel inland	32,000	5,882
227004 Fuel, Lubricants and Oils	25,400	3,800
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	256,478	46,983
Wage	135,478	21,760
Non-Wage	121,000	25,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,478	50,290
Wage	135,478	21,760
Non-Wage	145,000	28,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 District Council meetings held with relevant resolutions made	01 District Council meeting held, 03Contracts Committee meetings held,	N/A
4 Sectoral Committees meetings held with relevant recommendations to Council	Held 01 Standing Committee and lawful recommendations were forwarded to Council for approval.	N/A
Quarterly LGPAC Committee meetings held	Held 01 LGPAC meeting and made lawful recommendations. Submitted LGPAC report to relevant.	N/A
District and Lower Local Government Councilor’s month gratuity and honoraria paid	Paid 1st quarter District Councilors monthly gratuity and Honoraria for LLG Councilors	N/A
District Service Commission meetings held and disciplinary cases handled	Conducted an induction training for DSC members The Secretary and Chairperson attended a workshop	N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,607	22,878
211105 Ex-Gratia for Political leaders.	165,540	29,370
211107 Boards, Committees and Council Allowances	52,628	9,475
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	51,000	6,334
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,516	629
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	37,448	3,997
227004 Fuel, Lubricants and Oils	40,312	4,103
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	1,000
Total for Key Service Area	542,351	79,986
Wage	170,607	22,878
Non-Wage	371,745	57,108
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services



VOTE: 832 Gomba District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 Monthly DSC meetings held	NA	
Official travels of the Chairperson and Secretary DSC facilitated	NA	
N/A	N/A	N/A
4LG PAC meetings held with reports prepared and submitted to relevant authorities	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	1,252	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	587,603	79,986
Wage	170,607	22,878
Non-Wage	371,745	57,108
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	Technical Support, Mobilization and training of 34 Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	N/A
Project Structures at District and Subcounty levels strengthened and facilitated	Project Structures at District and Subcounty levels strengthened	N/A
Farmer institutional development and production plans formed for farmer groups	Farmer institutional development and production plans (34 production plans) formed under the UCSATP	N/A
Quarterly joint monitoring and mentoring of farmer groups along the value chains done	Quarterly joint monitoring and mentoring of 10 farmer groups along the value chains done	N/A
Media campaigns and radio talk shows done to increase publicity for the UCSATP	No Media campaigns and radio talk shows done	No funds released yet

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	84,765	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,600	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	56,000	0
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Key Service Area	215,765	0
Wage	0	0
Non-Wage	205,265	0
GoU Dev	10,500	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Monthly salaries for all agricultural extension staff paid	Monthly salaries for all agricultural extension staff paid	NA
1000 Farmers visited, trained and monitored farmers across all sub counties.	1454 Farmers visited, trained and monitored farmers across all sub counties.	N/A

**VOTE: 832 Gomba District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
Livestock vaccination activities conducted against FMD, Anthrax and Rabies.	43,000 HC & 781 shoats (sheep & goats) were vaccinated, 650 goats against PPR, 1,950 birds NCD	N/A
Farmer field days and agricultural exhibitions conducted	No Farmer field days and agricultural exhibitions conducted	Funds not yet available
1 Motor cycle, laptop, office tables, chairs, desktop computer, pesticides, fish feeds and fingerlings, plant clinic materials procured	No Motor cycle, laptop, office tables, chairs, desktop computer, pesticides, fish feeds and fingerlings, plant clinic materials procured	Funds not released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	164,632
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	20,000	10,000
221009 Welfare and Entertainment	2,720	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	2,000	1,000
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	126,438	62,918
227004 Fuel, Lubricants and Oils	41,000	20,500
228002 Maintenance-Transport Equipment	6,000	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
312411 Cultivated Animals - Acquisition	15,008	0
312412 Cultivated Plants - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>1,269,366</b>	<b>273,885</b>
Wage	993,000	164,632
Non-Wage	218,358	106,753
GoU Dev	58,008	2,500
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Operation and maintenance of demonstration sites	No Operation and maintenance of demonstration sites	Funds not available
Farmer trainings through farmer field schools carried out	2 Farmer trainings through farmer field schools carried out	N/A
Awareness creation and linkage of farmers with equipment suppliers carried out	10 Awareness creation meetings for local leaders, 9 Awareness creation meetings for farmers and 1 meeting to link farmers with equipment suppliers carried out	NA
Extension support services to beneficiary farmers including local leaders, supervision	Extension support services to beneficiary farmers including local leaders, supervision	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	71,357	30,495
227001 Travel inland	15,000	0
312149 Other Land Improvements - Acquisition	70,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	21,589	0
Total for Key Service Area	177,946	30,495
Wage	0	0
Non-Wage	15,000	0
GoU Dev	162,946	30,495
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	No Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	Procurement process on-going
PDM enterprise development and technical support on business plans	No PDM enterprise development and technical support on business plans carried out but follow ups were conducted	N/A
Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	NA
Regulations for fisheries and livestock	30 Illegal gears confiscated and burnt and 4 livestock markets inspected in Kigezi, Maddu, Kifampa and Kyayi	NA
Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	67 Trainings for farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	720
227001 Travel inland	21,675	10,750
312411 Cultivated Animals - Acquisition	16,857	0
312412 Cultivated Plants - Acquisition	16,500	0

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	56,472	11,470
Wage	0	0
Non-Wage	23,115	11,470
GoU Dev	33,357	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Housing and bicycle allowance for parish chiefs paid	Housing and bicycle allowance for parish chiefs paid	NA
Parish Development Model Committees facilitated	Parish Development Model Committees facilitated	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	49,028	12,250
227001 Travel inland	58,800	28,800
Total for Key Service Area	107,828	41,050
Wage	0	0
Non-Wage	107,828	41,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,827,376	356,900
Wage	993,000	164,632
Non-Wage	569,565	159,273
GoU Dev	264,811	32,995
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Environmental and social screening of development projects and compliance monitoring done	Environmental and social screening of development projects done	N/A
Staff houses at Maddu HCIV renovated	Conditional assessment on existing structures done, BOQs prepared and environmental and social screening of works done.	N/A
Quarterly transfers to all facilities done	Q1 Non-wage transfers to all Health Facilities done	N/A
Monthly salaries for all health workers paid	Monthly salaries for all health workers paid	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,709	548,292
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
263308 Sector Conditional Grant (Non-Wage)	588,815	147,204
313111 Residential Buildings - Improvement	118,729	0
Total for Key Service Area	3,869,253	695,496
Wage	3,149,709	548,292
Non-Wage	588,815	147,204
GoU Dev	130,729	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly HIV/AIDS stakeholders and performance review meetings held	Q1 HIV/AIDS stakeholders and performance review meetings held	N/A
N/A	NA	Planned for Q2
Quarterly joint facility support supervision and technical backstopping done	Q1 Joint facility support supervision and technical backstopping done	N/A
Quarterly District led CQI meetings & DQAs held	Q1 District led CQI meetings & DQAs held	N/A
HIV/AIDS outreaches conducted for struggling indicators facilities	HIV/AIDS outreaches conducted for struggling indicators facilities	N/A

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	113,832	28,641
Total for Key Service Area	113,832	28,641
Wage	0	0
Non-Wage	113,832	28,641
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	SPARS (Supervision Performance Assessment Recognition Strategy) implemented in all Health Facilities	NA
Quarterly District Health Management Team performance review meetings held	Q1 District Health Management Team performance review meetings held	NA
Health facility drugs and logistics management systems strengthened	Health facility drugs and logistics management systems strengthened	N/A
Monthly data collection, analysis, reporting and DQA activities undertaken	Monthly data collection, analysis, reporting and DQA activities undertaken	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,438
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	3,800	950
223005 Electricity	800	0
227001 Travel inland	10,000	2,100
227004 Fuel, Lubricants and Oils	16,042	4,000
228002 Maintenance-Transport Equipment	8,200	2,040
Total for Key Service Area	57,442	13,678
Wage	0	0
Non-Wage	57,442	13,678
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
ART Services extended to all health facilities	NA	
Quarterly support supervision and mentorship on HIV/ AIDS services and care done	NA	
Quarterly performance review meetings conducted	NA	
Routine vaccination activities conducted together with community outreaches	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,791	0
227001 Travel inland	30,000	0
Total for Key Service Area	154,791	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,791	0
Total for Department	4,195,318	737,815
Wage	3,149,709	548,292
Non-Wage	760,090	189,522
GoU Dev	130,729	0
Ext Finance	154,791	0



VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Monthly salaries to all Primary teachers paid	Monthly salaries to all Primary teachers paid	N/A
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Institutions Monitored,supervised and supported	91 UPE and 85 Private schools monitored, supervised and supported	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,819,312	759,238
Total for Key Service Area	4,819,312	759,238
Wage	4,819,312	759,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Monthly salaries paid to all primary school teachers	Monthly salaries paid to all qualifying primary school teachers	N/A
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UPE capitation transferred to all government aided primary schools in time	UPE capitation transferred to all government aided primary schools in time	N/A
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	879,250	292,790
Total for Key Service Area	879,250	292,790
Wage	0	0
Non-Wage	879,250	292,790
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grants transferred to all government aided schools in time	USE Capitation Grants transferred to all government aided schools in time	N/A
Enrolment details for learners captured and submitted to MOES	N/A	Planned for Q3
All Secondary schools inspected and monitored at least once per term	All Secondary schools inspected and monitored in Term II	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	929,640	309,570
Total for Key Service Area	929,640	309,570
Wage	0	0
Non-Wage	929,640	309,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monthly salaries to all Secondary school teachers paid	Monthly salaries to all Secondary school teachers paid	N/A
All secondary schools inspected and monitored at least once per term	All secondary schools inspected and monitored at least once per term	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,826,065	617,639
Total for Key Service Area	3,826,065	617,639
Wage	3,826,065	617,639
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented	
Capitation grants transferred to all tertiary institutes	NA
Monthly salaries for all tertiary education teachers paid in time	NA

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,544	240,605
Total for Key Service Area	1,423,544	240,605
Wage	1,423,544	240,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation fund disbursed to Tertiary accounts,Tertiary institutions supported. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,101	325,375
Total for Key Service Area	977,101	325,375
Wage	0	0
Non-Wage	977,101	325,375
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

District Inspectors and Associate Assessors trained in the e- inspection system	N/A	Planned for Q2
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	N/A	Planned for Q2
All schools supported to develop and implement annual school improvement plans	All schools supported to develop and implement annual school improvement plans	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221002 Workshops, Meetings and Seminars	36,000	9,990
221008 Information and Communication Technology Supplies.	3,000	104

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	999
222001 Information and Communication Technology Services.	3,000	800
227001 Travel inland	31,000	6,992
227004 Fuel, Lubricants and Oils	15,000	4,995
Total for Key Service Area	115,000	23,880
Wage	0	0
Non-Wage	115,000	23,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capacity building carried out for all atleast once a year to all stakeholder	NA
Monthly salaries for all Education Department staff paid in time	NA
District Inspectors and Associate Assessors trained in the e-inspection system	NA
All schools both private and government inspected at least once per term	NA
50 School Management Committees trained in leadership and management	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,284	12,732
221002 Workshops, Meetings and Seminars	21,000	6,765
227001 Travel inland	32,000	10,106
227004 Fuel, Lubricants and Oils	12,000	3,950
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	160,284	33,553
Wage	85,284	12,732
Non-Wage	75,000	20,821
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed</b>		
Renovation of 4 two classroom blocks at Kibona P.S in Kyayi Sub County, Nakaye P.S in Kanoni Town Council, Kanziira COU P.S and Kisamula P.S in Mpenja Sub County	NA	
Construction of 14 five stance lined pit latrines at Kanoni C.S and Kasaka P.S in Kanoni Town Council, Mamba COU P.S, Lwanganzi C/S,Kisoga C/U ,Ssaali in Kyegonza Sub County, Mpongo COU P.S and Sserumbe UMEA P.S in Mpenja Sub County, Lubaale COU P.S ,Lugaaga C/U, Luzira P.S, Kabulasoke Demonstration, Kabulasoke Sub County, Nkokonjeru P.S in Kifampa Sub County, Maddu COU P.S, Kiwumulo Kigezi P.S and P.S and Lumanyo Maddu Town Council, and Nkokonjeru.	NA	
Procurement of 200 three seater wooden desks for selected schools.	NA	
Construction of 4 two classroom blocks at Buwanguzi p/s Mpenja subcounty,Kakubansiri Moslem P.S and Bukandula UMEA P.S in Kabulasoke Sub County as well as Ssali P.S in Kyegonza Sub County	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,657	0
228001 Maintenance-Buildings and Structures	165,905	0
312121 Non-Residential Buildings - Acquisition	318,793	0
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	520,356	0
Wage	0	0
Non-Wage	177,905	0
GoU Dev	342,450	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and sports seminars and trainings organized for schools	Games and sports seminars and trainings organized for schools	N/A
District level ball games and athletics competitions conducted	District level ball games and athletics competitions conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	6,993
221007 Books, Periodicals & Newspapers	600	200
221008 Information and Communication Technology Supplies.	2,000	666

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	699
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	900	299
224004 Beddings, Clothing, Footwear and related Services	800	266
227001 Travel inland	18,000	5,994
227004 Fuel, Lubricants and Oils	1,800	599
228002 Maintenance-Transport Equipment	1,800	599
Total for Key Service Area	50,000	16,649
Wage	0	0
Non-Wage	50,000	16,649
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

All schools inspected or monitored on integration of SNE services at least once per term

NA

Teachers mentored and trained in supporting learners with special needs

NA

Communities mobilized and sensitized on children's rights and SNE

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	999
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	400	133
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	6,000	1,798
Wage	0	0
Non-Wage	6,000	1,798
GoU Dev	0	0
Ext Finance	0	0

Total for Department	13,706,553	2,621,097
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VOTE: 832 Gomba District

Quarter 1

Wage	10,154,206	1,630,214
Non-Wage	3,209,896	990,884
GoU Dev	342,450	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine servicing and maintenance of the District road equipment.	Repairing and servicing of Road equipment and District Vehicles done	N/A
Quarterly District Roads Committee meetings held.	Q1 District Roads Committee meeting held.	N/A
Routine monitoring and supervision of construction works done	Q1 Joint monitoring of roads projects undertaken	N/A
Community engagement meetings held in roads project areas.	N/A	Activities not undertaken on 3 projects started
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	100,000	28,514
Total for Key Service Area	250,000	28,514
Wage	0	0
Non-Wage	250,000	28,514
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Monthly salaries to all department staff paid	Monthly salaries to all department staff paid	N/A
Annual conditional assessment of all roads and planned projects done.	Annual conditional assessment of all roads and planned projects done and BOQs prepared.	N/A
NA	NA	
NA	NA	
NA	NA	
Kifampa - Kibimba Road (10.0km), Bukandula – Kampaama – Katete - Bulwadda Road (12.9km)	Routine Mechanized Maintenance of Ngomanene - Kubamitwe - Kaalya - Nakasozi - Bbuye (7.7km), Maddu - Kayunga (10.7km) and Kirungu - Buyebeyi - Kasasa (7.0km) started.	N/A
ADRICS Report prepared and submitted to MoWT	NA	



VOTE: 832 Gomba District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Environmental and Social Screening of all roads projects done	N/A	Activity not facilitated
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,137	31,067
228001 Maintenance-Buildings and Structures	750,000	178,387
Total for Key Service Area	936,137	209,454
Wage	186,137	31,067
Non-Wage	750,000	178,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,186,137	237,968
Wage	186,137	31,067
Non-Wage	1,000,000	206,901
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832 Gomba District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

NA

**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

15 Water sources rehabilitated district wide using GWASA	Conditional assessments undertaken, scope of works determined and procurement process initiated for rehabilitation of 15 boreholes	N/A
Annual conditional assessment of all water sources done and data base updated	Annual conditional assessment of all water sources done and data base updated	N/A
Water quality testing done on all sources	N/A	Planned for Q2
1 Quarterly WASH Coordination and stakeholder performance review meetings held	Conducting planning and advocacy meetings in seven sub counties	N/A
Ground breaking and commissioning ceremonies of development projects organized	N/A	Planned for Q2

**PIAP Output: 12030902 Existing water supply upgraded and expanded**

Environmental and Social screening of all development projects done	Environmental and Social screening of all development projects done and mitigation measures incorporated into the BOQs	N/A
Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County	BOQs prepared and procurement process initiated	N/A
Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done	BOQs prepared and procurement process initiated	N/A
Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County	BOQs prepared and procurement process initiated	N/A
Quarterly monitoring of all water projects done to check compliance to social and environmental safeguards	Sensitisation of the communities that are to receive water and ensuring compliance with environmental and safeguard compliance.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	8,000
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	37,468	6,516
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,258	0
227001 Travel inland	49,181	7,429
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,854	0
313135 Water Plants, pipelines and sewerage networks - Improvement	63,040	0
Total for Key Service Area	722,301	21,945
Wage	48,000	8,000
Non-Wage	76,171	13,945
GoU Dev	598,130	0
Ext Finance	0	0
Total for Department	722,301	21,945
Wage	48,000	8,000
Non-Wage	76,171	13,945
GoU Dev	598,130	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Compliance monitoring of waste management	Compliance monitoring of waste disposal in kaalo done	none
compliance monitoring and enforcement of developments	enforcement of iillegal developers done	none
stakeholder monitoring of development projects	Not yet Done	Financial constraints

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
223001 Property Management Expenses	500	160
227001 Travel inland	1,000	333
Total for Key Service Area	2,000	660
Wage	0	0
Non-Wage	2,000	660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

120 Evicted households supported with alternative livelihood	Not yet done	Financial constraints
Enforcement activities conducted and households evicted from water catchment areas	Enforcement on illegal cutting of trees from kibimba wetland done	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,329	1,109
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	8,329	1,442
Wage	0	0
Non-Wage	8,329	1,442
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Area under wetland proximity determined	Not yet done	Limited financial resource
sensitization of wetland committees and users	Sensitization done in mayangayanga wetland	none
Development of wetland action plans	Not done	Limited financial resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	466
221012 Small Office Equipment	600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	466
Wage	0	0
Non-Wage	3,000	466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

District Waste Management Plan prepared and approved by Council	Not yet done	limited financial resources
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	Not yet done	limited Financial resources
One site identified and gazatted for dumping of waste	One dumping site of Maddu town council identified in Kigezi	none
Waste management plans prepared and approved for all LLGs	Not yet done	limited resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
227001 Travel inland	2,500	250
227004 Fuel, Lubricants and Oils	1,000	294
Total for Key Service Area	4,000	544
Wage	0	0
Non-Wage	4,000	544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Sensitization about land matters done	Sensitization done	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	333
221011 Printing, Stationery, Photocopying and Binding	1,000	167
223001 Property Management Expenses	500	0
227001 Travel inland	9,000	3,441
227004 Fuel, Lubricants and Oils	4,000	666
Total for Key Service Area	17,000	4,607
Wage	0	0
Non-Wage	17,000	4,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

6 Community sensitization meetings conducted on Climate Change effects and mitigation	community members sensitized about wetland protection to reduce the impact of climate change	none
5 Households mobilized and sensitized on using green efficient technologies	NA	limited financial resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	3,000	333
Wage	0	0
Non-Wage	3,000	333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Training in sustainable livelihood interventions	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

District profile for fragile eco systems developed and updated regularly	NA	limited financial resources
Boundary opening and demarcation of all fragile wetlands done	NA	Limited financial resources
Restoration and protection of wetlands (creation of wetland committees, planting of indigenous trees) along wetlands	carried out compliance monitoring of wetlands of kabasuma, Nakasaggazi, Sitabaale and Makokwa carried out enforcement on illegal tree cutting of trees in kibimba wetland	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
224003 Agricultural Supplies and Services	15,000	1,220
227001 Travel inland	20,000	526
227004 Fuel, Lubricants and Oils	15,000	3,080
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	56,000	5,492
Wage	0	0
Non-Wage	56,000	5,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Development of wetland action plans	community engagements done	none
wetland demarcation done	NA	limited financial resources

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	180
227004 Fuel, Lubricants and Oils	1,000	330
Total for Key Service Area	3,500	510
Wage	0	0
Non-Wage	3,500	510
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

100ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	All local forest reserves (Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera) monitored for illegal activities	Area to be protected from illegal activities is constant
Opening boundaries of all local forest reserves to curb encroachment	N/A	Limited financial resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	4,000	668
227004 Fuel, Lubricants and Oils	8,000	2,164
Total for Key Service Area	18,000	2,832
Wage	0	0
Non-Wage	18,000	2,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Eviction of illegal occupants in wetlands and forest reserves done	Eviction of illegal occupants in wetlands and forest reserves in Mayangayanga, Kibimba wetland, katongo river and illegal encroachers in kasweera, Wabilago forest reserves done	None
Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures	compliance monitoring of development projects done	none
All development projects screened and mitigation measures incorporated in BOQs	Carried out assessment and screening of development projects in Education, Health, works and Water departments	N/a



VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,000	303
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	4,500	303
Wage	0	0
Non-Wage	4,500	303
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 District Physical Planning Committee meetings held	Held district physical planning committee	none
Community mobilization and sensitization on physical planning laws and policies done	NA	limited financial resources
10 Building Plans received and approved	3 building plans received and approves	Only 3 were received
25 Development sites or projects inspected for compliance and enforcement	4 developments inspected for compliance	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization about HIV/AIDS	NA
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VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Waste management plans prepared and approved for all LLGs	NA	
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	NA	
One site identified and gazetted for dumping of waste	NA	
General staff salaries paid	staff salaries under Natural resources department done	none
District Waste Management Plan prepared and approved by Council	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	54,159
Total for Key Service Area	375,455	54,159
Wage	375,455	54,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,784	71,846
Wage	375,455	54,159
Non-Wage	130,329	17,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Q1 District DREAMS Steering Committee meeting held	1 quarterly district dreams steering committee meeting held.	NA
Quarterly support supervision activities undertaken for the DREAMS Program	Monitoring and Supervision of dreams activities program carriedout in the concerned sub-counties.(i.e in different sub-counties with dream activities)	NA
Quarterly Performance Review meetings for the VAC Committee held	1 Meeting for quaertely performance review for the VAC committee held.	NA
DAC operations and maintenance costs disbursed	DAC activities carriedout in q1.	NA

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarterly Performance Review meetings for the VAC Committee held	Q1 Performance review meeting for VAC committee held.	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	15 Cases of juvenile offenders reported and handled up to prosecution stage.	NA
Refresher trainings on Gender and Equity Budgeting, and Gender Mainstreaming done for all departments and LLGs	CDOs from all LLGs mentored on mainstreaming gender concerns in all activities and planning done.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,134	3,500
221011 Printing, Stationery, Photocopying and Binding	1,866	0
227001 Travel inland	16,000	4,000
Total for Key Service Area	36,000	7,500
Wage	0	0
Non-Wage	36,000	7,500
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Quarterly monitoring and support supervision of all ECD centres in the District done	NA	to be done
Registration of all ECD Centres in the District done and district profile updated	NA	To be done in the following quarters.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	1,000	250
227001 Travel inland	10,000	2,497
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	26,000	6,497
Wage	0	0
Non-Wage	26,000	6,497
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Monthly salaries for all CBS department staff paid	Monthly salaries for july, august and september FY 2025/2026 paid.	NA
Quarterly departmental coordination, planning and performance review meetings held	Q1 Departmental coordination, planning and performance review meeting held.	NA
Quarterly Technical support supervision and backstopping of all CDOs conducted	3 training and meeting held to backstop all the CDOs .	NA
All development projects screened and monitored for compliance social safeguards	Development projects screened and monitored for compliance social safe guards.	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	15 GBV cases handled up to prosecution stage and juvenile offenders were placed to institutional homes.	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,557	18,826
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	3,083	771
227001 Travel inland	10,000	4,000
Total for Key Service Area	127,640	24,597

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	110,55718,826
	Non-Wage	17,0835,771
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10 Community groups mobilized and supported to access funding under UWEP and YLP	NA	It will be done in the following quaerters.
12 Community groups and associations mobilized, screened and funded under Micro Projects	Funds under micro projects this quarter were not available.	NA
Women entrepreneurs mobilized and sensitized about the GROW Project	NA	The sensitization about GROW to be done in q2.
Mobilize, support and fund 10 Groups under the Special Enterprise Grant for Older Persons (SEGOP) and National Special Grant for Persons with Disabilities	Mobilised support and funded more than 10 groups under the special enterprise grant for older persons (SEGOP)	NA
Mobilize and enroll 5,000 new eligible beneficiaries under the SAGE Programme	Beneficiary groups were monitored and supervised who received the SAGE funds.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
263402 Transfer to Other Government Units	90,000	0
Total for Key Service Area	132,000	0
Wage	0	0
Non-Wage	132,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,561	38,593
Wage	110,557	18,826
Non-Wage	234,004	19,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional Budget Consultative Workshops attended	Regional Local Government Budget Consultative Workshops attended from 18th -19th September 2025 in Masaka	N/A
LLG Performance Assessment and District Mock Assessment Exercise 2025 undertaken.	LLG Performance Assessment and District Mock Assessment Exercise 2025 undertaken.	N/A
3 Monthly District Technical Planning Committee meetings held	3 Monthly District Technical Planning Committee meetings held (July, August and September)	N/A
All LLGs supported to finalize their Development Plans aligned to NDP and DDP	All LLGs supported to finalize their Development Plans aligned to NDP and DDP	N/A
Q4 FY 2024/25 Performance Progress Reports compiled and submitted to MoFPED	Q4 FY 2024/25 Performance Progress Reports compiled and submitted to MoFPED	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,884	12,711
221002 Workshops, Meetings and Seminars	22,500	3,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	405
222001 Information and Communication Technology Services.	2,000	340
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	18,600	2,900
227004 Fuel, Lubricants and Oils	7,000	1,000
312121 Non-Residential Buildings - Acquisition	100,000	0
312139 Other Structures - Acquisition	19,303	0
312221 Light ICT hardware - Acquisition	21,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Key Service Area	286,187	21,456
Wage	60,884	12,711
Non-Wage	37,000	8,745
GoU Dev	188,303	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 832 Gomba District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
District Q4 Statistical Abstract prepared and submitted to relevant authorities.	NA	Statistician was on maternity leave
3 District Statistical Committee meetings held.	1 Monthly District Statistical Committee meetings held.	Statistician was on maternity leave
49 Parish Level Management Information Systems functional and updated regularly.	49 Parish Level Management Information Systems functional and updated regularly.	N/A
All LLGs mentored and supported in data collection, management, processing and utilization	NA	Statistician was on maternity leave
PDM Data collection done and MIS updated routinely	PDM Data collection done and MIS updated routinely	N/A
<b>PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)</b>		
Construction of the District Administration Block - Phase IV undertaken	Procurement processes for the construction of the District Administration Block - Phase V initiated.	N/A
Boardroom furniture procured for the new District Boardroom	Procurement processes for boardroom furniture for the new District Boardroom initiated	N/A
Back-up security solar light system installed at the District Headquarters	NA	
5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	Procurement processes initiated for 5 Laptop Computers for the OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	N/A
Renovation of Chairman LCV and CAO's Office floor	Conditional assessment report done for renovation of Chairman LCV and CAO's Office floor	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	12,000	1,500
227001 Travel inland	15,000	1,000
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	12,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>313,187</b>	<b>23,956</b>
Wage	60,884	12,711
Non-Wage	52,000	11,245
GoU Dev	200,303	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Monthly Internal Auditor’s fuel entitlements paid	Monthly Internal Auditor’s fuel entitlements paid	N/A
Verification and certification of supplies, works and procured items done	Verified agricultural inputs (fertilizers) received from MAAIF for distribution to coffee farmers	N/A
N/A	N/A	N/A
Office stationery and small equipment procured.	Q1 Office stationery and small equipment procured.	N/A
Conduct and witness official hand overs of offices	3 Official hand over of offices conducted and witnessed in Kyayi Sub County, Ttaba Binzi Sub County and Maddu Town Council	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
All Lower Local Governments, education institutions and health facilities audited.	All LLGs, 1 HCIV and 8 HCIIIs audited for the FY ended 30th June 2025	N/A
Special audits conducted upon request from authorities	No special audits conducted	N/A
Q1 Internal Audit reports prepared and submitted to relevant authorities.	Q4 FY 2024/25 Internal Audit reports prepared and submitted to relevant authorities.	N/A
N/A	Annual Internal Audit Plan for the FY 2025/26 prepared and circulated to stakeholders.	N/A
Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,571	1,670
221002 Workshops, Meetings and Seminars	12,000	2,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	29,000	5,749
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	80,571	12,519
Wage	24,571	1,670
Non-Wage	56,000	10,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,571	12,519
Wage	24,571	1,670



VOTE: 832 Gomba District

Quarter 1

Non-Wage	56,000	10,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
District tourism profile prepared and disseminated	NA	NA
Schools and communities mobilized to embrace domestic tourism	NA	N/A
Accommodation facilities visited, assessed and supported to improve on quality of services	NA	12 Accommodation facilities in Kabulasoke and Kifampa Sub Counties visited, assessed and supported to improve on quality of services
Office stationery and supplies procured	NA	Office stationery and supplies procured
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	5,795	1,449
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Monthly staff salaries paid to all departmental staff	NA	Monthly staff salaries paid to all departmental staff
Refresher trainings and technical support supervision for all 49 PDM SACCOs done	NA	8 PDM SACCOs monitored and supervised
6 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	NA	6 Groups mobilized, supported and linked to Micro Finance Support Centre for funding
36 Emyooga beneficiary groups supervised and given technical support supervision	NA	9 Emyooga SACCOs mobilized, monitored, trained and prepared for additional seed capital
12 SACCOs operations audited and financial advice given	NA	5 Cooperatives trained and registered

VOTE: 832 Gomba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,046	7,924
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	28,063	5,516
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	28,000	6,000
Total for Key Service Area	107,709	19,840
Wage	48,046	7,924
Non-Wage	59,663	11,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,504	22,539
Wage	48,046	7,924
Non-Wage	70,458	14,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Monthly staff salaries and pension paid to all administration staff in the District	Monthly staff salaries and pension paid to all administration staff in the District	Delays in processing of salaries due to delays in HCM system and IFMS
Construction of the District Administration Block – Phase 5 done	Construction of the District Administration Block – Phase 5 still ongoing	NAN
Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments done	Monitoring of all Government Programmes, Projects, Service Delivery units and Lower Local Governments	NAN
Procurement processes for all development projects, supplies and revenue centres coordinated	Procurement processes for all development projects, supplies and revenue centres coordinated and still undergoing	NAN
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	574,802	88,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	40,500	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	149,017	2,082
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	9,600	1,400
221011 Printing, Stationery, Photocopying and Binding	12,874	737
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	16,500	1,770
223001 Property Management Expenses	3,000	700
223004 Guard and Security services	4,000	0
225204 Monitoring and Supervision of capital work	27,250	3,750
227001 Travel inland	201,711	15,626
227004 Fuel, Lubricants and Oils	72,650	2,000

VOTE: 832 Gomba District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	99,035	0
228002 Maintenance-Transport Equipment	21,695	2,175
273104 Pension	1,193,490	156,381
273105 Gratuity	700,985	0
312121 Non-Residential Buildings - Acquisition	275,000	0
312221 Light ICT hardware - Acquisition	13,446	0
313131 Roads and Bridges - Improvement	9,000	0
Total for Key Service Area	3,448,056	276,381
Wage	574,802	88,759
Non-Wage	2,392,212	187,622
GoU Dev	481,041	0
Ext Finance	0	0
Key Service Area: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	0
221002 Workshops, Meetings and Seminars	36,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,079	0
227004 Fuel, Lubricants and Oils	13,196	0
228001 Maintenance-Buildings and Structures	27,984	0
Total for Key Service Area	142,259	0
Wage	0	0
Non-Wage	106,034	0
GoU Dev	36,225	0

VOTE: 832 Gomba District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	138,977
Total for Key Service Area	0	138,977
Wage	0	0
Non-Wage	0	138,977
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2 Laptop computers procured for Human Resource Officer and OC Salaries	Still pending procurement	Pending funds
Performance Improvement Planning activities undertaken in lie with LGPA gaps	Performance Improvement Planning activities still pending	NAN
Monthly payroll printed and displayed on notice boards	Monthly payroll printed and displayed on notice boards	NAN
District payroll processed and updated regularly to inform monthly salary payments	District payroll processed and updated regularly to inform monthly salary payments	Delays in HCM and IFMS system
Monthly data capture and salary payment processes undertaken	Monthly data capture and salary payment processes undertaken	NAN

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	1,076	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	750
312221 Light ICT hardware - Acquisition	8,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	28,076	1,750
Wage	0	0
Non-Wage	7,076	1,750
GoU Dev	21,000	0
Ext Finance	0	0
Total for Department	3,618,391	417,109
Wage	574,802	88,759
Non-Wage	2,505,322	328,350
GoU Dev	538,266	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly local revenue performance review meetings held.	IRAS revenue meetings for quarter 1 conducted both at the the district headquarters and revenue field	NA
Revenue stationery printed and distributed to user departments and LLGs	Stationery for finance department procured and distributed to user departments	NA
N/A	Assessment of local revenue payments and mobilisation activities conducted	NA
Routine monitoring and follow up of local revenue sources undertaken	IRAS revenue monitoring conducted and routine follow up of local revenue sources conducted	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	12,000	1,875
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	1,433
Total for Key Service Area	24,000	3,308
Wage	0	0
Non-Wage	24,000	3,308
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Monthly staff salaries paid for all Finance department staff	Monthly Salaries for the staffs both at the district headquarters and lower local governments paid	NA
Estimates of Revenue and Expenditure FY 2025/26 prepared, laid to Council and approved	NA	
District Financial Statements FY 2024/25 prepared and submitted to relevant authorities	End of year district financial statements prepared and submitted to relevant authorities	NA
N/A	Entrance meeting attended at office of Auditor general	NA
Departmental computers and printers serviced and maintained regularly	Ifms printer serviced	The ifms computers were still in good state



VOTE: 832 Gomba District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,478	21,760
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,730	3,000
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	11,560	2,198
221011 Printing, Stationery, Photocopying and Binding	2,000	1,253
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	30,000	7,400
222001 Information and Communication Technology Services.	3,810	1,440
227001 Travel inland	32,000	5,882
227004 Fuel, Lubricants and Oils	25,400	3,800
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	256,478	46,983
Wage	135,478	21,760
Non-Wage	121,000	25,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	280,478	50,290
Wage	135,478	21,760
Non-Wage	145,000	28,531
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 District Council meetings held with relevant resolutions made	01 District Council meeting held, 03Contracts Committee meetings held,	N/A
4 Sectoral Committees meetings held with relevant recommendations to Council	Held 01 Standing Committee and lawful recommendations were forwarded to Council for approval.	N/A
Quarterly LGPAC Committee meetings held	Held 01 LGPAC meeting and made lawful recommendations. Submitted LGPAC report to relevant.	N/A
District and Lower Local Government Councilor’s month gratuity and honoraria paid	Paid 1st quarter District Councilors monthly gratuity and Honoraria for LLG Councilors	N/A
District Service Commission meetings held and disciplinary cases handled	Conducted an induction training for DSC members The Secretary and Chairperson attended a workshop	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	170,607	22,878
211105 Ex-Gratia for Political leaders.	165,540	29,370
211107 Boards, Committees and Council Allowances	52,628	9,475
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	51,000	6,334
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,516	629
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	37,448	3,997
227004 Fuel, Lubricants and Oils	40,312	4,103
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
282101 Donations	4,000	1,000
Total for Key Service Area	542,351	79,986
Wage	170,607	22,878
Non-Wage	371,745	57,108
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

3 Monthly DSC meetings held	NA	
Official travels of the Chairperson and Secretary DSC facilitated	NA	
N/A	N/A	N/A
4LG PAC meetings held with reports prepared and submitted to relevant authorities	NA	

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	8,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	1,252	0
Total for Key Service Area	45,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	587,603	79,986
Wage	170,607	22,878
Non-Wage	371,745	57,108
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Technical Support on Identification, Mobilization and training of Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	Technical Support, Mobilization and training of 34 Farmer groups for Crop, Livestock, Fisheries, beneficial insects Value chains, infrastructure Value chains and Water for Production done	N/A
Project Structures at District and Subcounty levels strengthened and facilitated	Project Structures at District and Subcounty levels strengthened	N/A
Farmer institutional development and production plans formed for farmer groups	Farmer institutional development and production plans (34 production plans) formed under the UCSATP	N/A
Quarterly joint monitoring and mentoring of farmer groups along the value chains done	Quarterly joint monitoring and mentoring of 10 farmer groups along the value chains done	N/A
Media campaigns and radio talk shows done to increase publicity for the UCSATP	No Media campaigns and radio talk shows done	No funds released yet

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,900	0
221002 Workshops, Meetings and Seminars	84,765	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,600	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	56,000	0
227004 Fuel, Lubricants and Oils	35,000	0
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	10,500	0
Total for Key Service Area	215,765	0
Wage	0	0
Non-Wage	205,265	0
GoU Dev	10,500	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Monthly salaries for all agricultural extension staff paid	Monthly salaries for all agricultural extension staff paid	NA
1000 Farmers visited, trained and monitored farmers across all sub counties.	1454 Farmers visited, trained and monitored farmers across all sub counties.	N/A
Livestock vaccination activities conducted against FMD, Anthrax and Rabies.	43,000 HC & 781 shoats (sheep & goats) were vaccinated, 650 goats against PPR, 1,950 birds NCD	N/A
Farmer field days and agricultural exhibitions conducted	No Farmer field days and agricultural exhibitions conducted	Funds not yet available
1 Motor cycle, laptop, office tables, chairs, desktop computer, pesticides, fish feeds and fingerlings, plant clinic materials procured	No Motor cycle, laptop, office tables, chairs, desktop computer, pesticides, fish feeds and fingerlings, plant clinic materials procured	Funds not released

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	993,000	164,632
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	20,000	10,000
221009 Welfare and Entertainment	2,720	1,360
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	4,000	2,000
223005 Electricity	2,000	1,000
225204 Monitoring and Supervision of capital work	12,000	6,000
227001 Travel inland	126,438	62,918
227004 Fuel, Lubricants and Oils	41,000	20,500
228002 Maintenance-Transport Equipment	6,000	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
312216 Cycles - Acquisition	15,000	0
312221 Light ICT hardware - Acquisition	8,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
312411 Cultivated Animals - Acquisition	15,008	0
312412 Cultivated Plants - Acquisition	4,000	0
Total for Key Service Area	1,269,366	273,885
Wage	993,000	164,632
Non-Wage	218,358	106,753

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	58,008
	Ext Finance	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation and maintenance of demonstration sites	No Operation and maintenance of demonstration sites	Funds not available
Farmer trainings through farmer field schools carried out	2 Farmer trainings through farmer field schools carried out	N/A
Awareness creation and linkage of farmers with equipment suppliers carried out	10 Awareness creation meetings for local leaders, 9 Awareness creation meetings for farmers and 1 meeting to link farmers with equipment suppliers carried out	NA
Extension support services to beneficiary farmers including local leaders, supervision	Extension support services to beneficiary farmers including local leaders, supervision	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	71,357	30,495
227001 Travel inland	15,000	0
312149 Other Land Improvements - Acquisition	70,000	0
313135 Water Plants, pipelines and sewerage networks - Improvement	21,589	0
Total for Key Service Area	177,946	30,495
Wage	0	0
Non-Wage	15,000	0
GoU Dev	162,946	30,495
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	No Banana Demo, Improved female goats, overhead sprinkler, KTB hives , smokers, buckets, Monkey traps procured	Procurement process on-going
PDM enterprise development and technical support on business plans	No PDM enterprise development and technical support on business plans carried out but follow ups were conducted	N/A
Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	Supervision of district and LLG staff, On farm advisory trainings in crop, fisheries, veterinary, Apiculture, and vermins	NA
Regulations for fisheries and livestock	30 Illegal gears confiscated and burnt and 4 livestock markets inspected in Kigezi, Maddu, Kifampa and Kyayi	NA

VOTE: 832 Gomba District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Training farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	67 Trainings for farmers on new technologies and best management practices in crop, fisheries, veterinary and apiculture	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,440	720
227001 Travel inland	21,675	10,750
312411 Cultivated Animals - Acquisition	16,857	0
312412 Cultivated Plants - Acquisition	16,500	0
Total for Key Service Area	56,472	11,470
Wage	0	0
Non-Wage	23,115	11,470
GoU Dev	33,357	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Housing and bicycle allowance for parish chiefs paid	Housing and bicycle allowance for parish chiefs paid	NA
Parish Development Model Committees facilitated	Parish Development Model Committees facilitated	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	49,028	12,250
227001 Travel inland	58,800	28,800
Total for Key Service Area	107,828	41,050
Wage	0	0
Non-Wage	107,828	41,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,827,376	356,900
Wage	993,000	164,632

VOTE: 832 Gomba District

Quarter 1

Non-Wage	569,565	159,273
GoU Dev	264,811	32,995
Ext Finance	0	0



VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Environmental and social screening of development projects and compliance monitoring done	Environmental and social screening of development projects done	N/A
Staff houses at Maddu HCIV renovated	Conditional assessment on existing structures done, BOQs prepared and environmental and social screening of works done.	N/A
Quarterly transfers to all facilities done	Q1 Non-wage transfers to all Health Facilities done	N/A
Monthly salaries for all health workers paid	Monthly salaries for all health workers paid	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,149,709	548,292
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
263308 Sector Conditional Grant (Non-Wage)	588,815	147,204
313111 Residential Buildings - Improvement	118,729	0
Total for Key Service Area	3,869,253	695,496
Wage	3,149,709	548,292
Non-Wage	588,815	147,204
GoU Dev	130,729	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Quarterly HIV/AIDS stakeholders and performance review meetings held	Q1 HIV/AIDS stakeholders and performance review meetings held	N/A
N/A	NA	Planned for Q2
Quarterly joint facility support supervision and technical backstopping done	Q1 Joint facility support supervision and technical backstopping done	N/A
Quarterly District led CQI meetings & DQAs held	Q1 District led CQI meetings & DQAs held	N/A
HIV/AIDS outreaches conducted for struggling indicators facilities	HIV/AIDS outreaches conducted for struggling indicators facilities	N/A

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	113,832	28,641
Total for Key Service Area	113,832	28,641
Wage	0	0
Non-Wage	113,832	28,641
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

SPARS (Supervision Performance Assessment Recognition Strategy) developed and implemented in all Health Facilities	SPARS (Supervision Performance Assessment Recognition Strategy) implemented in all Health Facilities	NA
Quarterly District Health Management Team performance review meetings held	Q1 District Health Management Team performance review meetings held	NA
Health facility drugs and logistics management systems strengthened	Health facility drugs and logistics management systems strengthened	N/A
Monthly data collection, analysis, reporting and DQA activities undertaken	Monthly data collection, analysis, reporting and DQA activities undertaken	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	10,000	2,438
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	3,800	950
223005 Electricity	800	0
227001 Travel inland	10,000	2,100
227004 Fuel, Lubricants and Oils	16,042	4,000
228002 Maintenance-Transport Equipment	8,200	2,040
Total for Key Service Area	57,442	13,678
Wage	0	0
Non-Wage	57,442	13,678

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

ART Services extended to all health facilities	NA
Quarterly support supervision and mentorship on HIV/AIDS services and care done	NA
Quarterly performance review meetings conducted	NA
Routine vaccination activities conducted together with community outreaches	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	124,791	0
227001 Travel inland	30,000	0
Total for Key Service Area	154,791	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,791	0
Total for Department	4,195,318	737,815
Wage	3,149,709	548,292
Non-Wage	760,090	189,522
GoU Dev	130,729	0
Ext Finance	154,791	0

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Monthly salaries to all Primary teachers paid	Monthly salaries to all Primary teachers paid	N/A
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Institutions Monitored,supervised and supported	91 UPE and 85 Private schools monitored, supervised and supported	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	4,819,312	759,238
Total for Key Service Area	4,819,312	759,238
Wage	4,819,312	759,238
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Monthly salaries paid to all primary school teachers	Monthly salaries paid to all qualifying primary school teachers	N/A
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UPE capitation transferred to all government aided primary schools in time	UPE capitation transferred to all government aided primary schools in time	N/A
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

N/A	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
263308 Sector Conditional Grant (Non-Wage)	879,250	292,790
Total for Key Service Area	879,250	292,790
Wage	0	0
Non-Wage	879,250	292,790
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grants transferred to all government aided schools in time	USE Capitation Grants transferred to all government aided schools in time	N/A
Enrolment details for learners captured and submitted to MOES	N/A	Planned for Q3
All Secondary schools inspected and monitored at least once per term	All Secondary schools inspected and monitored in Term II	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)	929,640	309,570
Total for Key Service Area	929,640	309,570
Wage	0	0
Non-Wage	929,640	309,570
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Monthly salaries to all Secondary school teachers paid	Monthly salaries to all Secondary school teachers paid	N/A
All secondary schools inspected and monitored at least once per term	All secondary schools inspected and monitored at least once per term	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,826,065	617,639
Total for Key Service Area	3,826,065	617,639
Wage	3,826,065	617,639
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation grants transferred to all tertiary institutes	NA
Monthly salaries for all tertiary education teachers paid in time	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,423,544	240,605
Total for Key Service Area	1,423,544	240,605
Wage	1,423,544	240,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation fund disbursed to Tertiary accounts,Tertiary institutions supported.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,101	325,375
Total for Key Service Area	977,101	325,375
Wage	0	0
Non-Wage	977,101	325,375
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

District Inspectors and Associate Assessors trained in the e-inspection system	N/A	Planned for Q2
All schools both private and government inspected at least once per term	All schools both private and government inspected at least once per term	N/A
50 School Management Committees trained in leadership and management	N/A	Planned for Q2

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

All schools supported to develop and implement annual school improvement plans	All schools supported to develop and implement annual school improvement plans	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221002 Workshops, Meetings and Seminars	36,000	9,990
221008 Information and Communication Technology Supplies.	3,000	104
221009 Welfare and Entertainment	3,000	999
222001 Information and Communication Technology Services.	3,000	800
227001 Travel inland	31,000	6,992
227004 Fuel, Lubricants and Oils	15,000	4,995
Total for Key Service Area	115,000	23,880
Wage	0	0
Non-Wage	115,000	23,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capacity building carried out for all atleast once a year to all stakeholder	NA
Monthly salaries for all Education Department staff paid in time	NA
District Inspectors and Associate Assessors trained in the e-inspection system	NA
All schools both private and government inspected at least once per term	NA
50 School Management Committees trained in leadership and management	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,284	12,732
221002 Workshops, Meetings and Seminars	21,000	6,765
227001 Travel inland	32,000	10,106

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,950
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	160,284	33,553
Wage	85,284	12,732
Non-Wage	75,000	20,821
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Renovation of 4 two classroom blocks at Kibona P.S in NA  
Kyayi Sub County, Nakaye P.S in Kanoni Town Council,  
Kanziira COU P.S and Kisamula P.S in Mpenja Sub County

Construction of 14 five stance lined pit latrines at Kanoni NA  
C.S and Kasaka P.S in Kanoni Town Council, Mamba COU  
P.S, Lwanganzi C/S,Kisoga C/U ,Ssaali in Kyegonza Sub  
County, Mpongo COU P.S and Sserumbe UMEA P.S in  
Mpenja Sub County, Lubaale COU P.S ,Lugaaga C/U,  
Luzira P.S, Kabulasoke Demonstration, Kabulasoke Sub  
County, Nkokonjeru P.S in Kifampa Sub County, Maddu  
COU P.S, Kiwumulo Kigezi P.S and P.S and Lumanyo  
Maddu Town Council, and Nkokonjeru.

Procurement of 200 three seater wooden desks for selected NA  
schools.

Construction of 4 two classroom blocks at Buwanguzi p/s NA  
Mpenja subcounty,Kakubansiri Moslem P.S and Bukandula  
UMEA P.S in Kabulasoke Sub County as well as Ssali P.S  
in Kyegonza Sub County

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,657	0
228001 Maintenance-Buildings and Structures	165,905	0
312121 Non-Residential Buildings - Acquisition	318,793	0
312216 Cycles - Acquisition	15,000	0
Total for Key Service Area	520,356	0
Wage	0	0



VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	177,905	0
	GoU Dev	342,450	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Games and sports seminars and trainings organized for schools	Games and sports seminars and trainings organized for schools	N/A
District level ball games and athletics competitions conducted	District level ball games and athletics competitions conducted	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,000	6,993
221007 Books, Periodicals & Newspapers	600	200
221008 Information and Communication Technology Supplies.	2,000	666
221009 Welfare and Entertainment	2,100	699
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221012 Small Office Equipment	900	299
224004 Beddings, Clothing, Footwear and related Services	800	266
227001 Travel inland	18,000	5,994
227004 Fuel, Lubricants and Oils	1,800	599
228002 Maintenance-Transport Equipment	1,800	599
Total for Key Service Area	50,000	16,649
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

All schools inspected or monitored on integration of SNE services at least once per term	NA
Teachers mentored and trained in supporting learners with special needs	NA

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Communities mobilized and sensitized on children's rights and SNE

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	3,000	999
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	400	133
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	6,000	1,798
Wage	0	0
Non-Wage	6,000	1,798
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,706,553	2,621,097
Wage	10,154,206	1,630,214
Non-Wage	3,209,896	990,884
GoU Dev	342,450	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine servicing and maintenance of the District road equipment.	Repairing and servicing of Road equipment and District Vehicles done	N/A
Quarterly District Roads Committee meetings held.	Q1 District Roads Committee meeting held.	N/A
Routine monitoring and supervision of construction works done	Q1 Joint monitoring of roads projects undertaken	N/A
Community engagement meetings held in roads project areas.	N/A	Activities not undertaken on 3 projects started

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	40,000	0
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	100,000	28,514
Total for Key Service Area	250,000	28,514
Wage	0	0
Non-Wage	250,000	28,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Monthly salaries to all department staff paid	Monthly salaries to all department staff paid	N/A
Annual conditional assessment of all roads and planned projects done.	Annual conditional assessment of all roads and planned projects done and BOQs prepared.	N/A
NA	NA	
NA	NA	
NA	NA	

VOTE: 832 Gomba District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Kifampa - Kibimba Road (10.0km), Bukandula – Kampaama – Katete - Bulwadda Road (12.9km)	Routine Mechanized Maintenance of Ngomanene - Kubamitwe - Kaalya - Nakasozi - Bbuye (7.7km), Maddu - Kayunga (10.7km) and Kirungu - Buyebeyi - Kasasa (7.0km) started.	N/A
ADRICS Report prepared and submitted to MoWT	NA	
Environmental and Social Screening of all roads projects done	N/A	Activity not facilitated

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	186,137	31,067
228001 Maintenance-Buildings and Structures	750,000	178,387
Total for Key Service Area	936,137	209,454
Wage	186,137	31,067
Non-Wage	750,000	178,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,186,137	237,968
Wage	186,137	31,067
Non-Wage	1,000,000	206,901
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

15 Water sources rehabilitated district wide using GWASA	Conditional assessments undertaken, scope of works determined and procurement process initiated for rehabilitation of 15 boreholes	N/A
Annual conditional assessment of all water sources done and data base updated	Annual conditional assessment of all water sources done and data base updated	N/A
Water quality testing done on all sources	N/A	Planned for Q2
1 Quarterly WASH Coordination and stakeholder performance review meetings held	Conducting planning and advocacy meetings in seven sub counties	N/A
Ground breaking and commissioning ceremonies of development projects organized	N/A	Planned for Q2

PIAP Output: 12030902 Existing water supply upgraded and expanded

Environmental and Social screening of all development projects done	Environmental and Social screening of all development projects done and mitigation measures incorporated into the BOQs	N/A
Construction of Kamusenene Mini Solar Piped water system in Kifampa Sub County	BOQs prepared and procurement process initiated	N/A
Water pipe line extension from Matongo to Bulwadda HCIII in Kabulasoke Sub County done	BOQs prepared and procurement process initiated	N/A
Extension of water pipe line from Kasiba to Kabutaala in Kyegonza Sub County	BOQs prepared and procurement process initiated	N/A
Quarterly monitoring of all water projects done to check compliance to social and environmental safeguards	Sensitisation of the communities that are to receive water and ensuring compliance with environmental and safeguard compliance.	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	48,000	8,000
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	37,468	6,516
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,258	0
227001 Travel inland	49,181	7,429

VOTE: 832 Gomba District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	492,854	0
313135 Water Plants, pipelines and sewerage networks - Improvement	63,040	0
Total for Key Service Area	722,301	21,945
Wage	48,000	8,000
Non-Wage	76,171	13,945
GoU Dev	598,130	0
Ext Finance	0	0
Total for Department	722,301	21,945
Wage	48,000	8,000
Non-Wage	76,171	13,945
GoU Dev	598,130	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Compliance monitoring of waste management	Compliance monitoring of waste disposal in kaalo done	none
compliance monitoring and enforcement of developments	enforcement of iillegal developers done	none
stakeholder monitoring of development projects	Not yet Done	Financial constraints

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	167
223001 Property Management Expenses	500	160
227001 Travel inland	1,000	333
Total for Key Service Area	2,000	660
Wage	0	0
Non-Wage	2,000	660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

120 Evicted households supported with alternative livelihood	Not yet done	Financial constraints
Enforcement activities conducted and households evicted from water catchment areas	Enforcement on illegal cutting of trees from kibimba wetland done	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,329	1,109
227004 Fuel, Lubricants and Oils	1,000	333
Total for Key Service Area	8,329	1,442
Wage	0	0
Non-Wage	8,329	1,442
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Area under wetland proximity determined	Not yet done	Limited financial resource
sensitization of wetland committees and users	Sensitization done in mayangayanga wetland	none
Development of wetland action plans	Not done	Limited financial resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	466
221012 Small Office Equipment	600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	466
Wage	0	0
Non-Wage	3,000	466
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

District Waste Management Plan prepared and approved by Council	Not yet done	limited financial resources
Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management	Not yet done	limited Financial resources
One site identified and gazatted for dumping of waste	One dumping site of Maddu town council identified in Kigezi	none
Waste management plans prepared and approved for all LLGs	Not yet done	limited resources

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

Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
227001 Travel inland	2,500	250
227004 Fuel, Lubricants and Oils	1,000	294
Total for Key Service Area	4,000	544
Wage	0	0



VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,000544
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Sensitization about land matters done	Sensitization done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	333
221011 Printing, Stationery, Photocopying and Binding	1,000	167
223001 Property Management Expenses	500	0
227001 Travel inland	9,000	3,441
227004 Fuel, Lubricants and Oils	4,000	666
Total for Key Service Area	17,000	4,607
Wage	0	0
Non-Wage	17,000	4,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

6 Community sensitization meetings conducted on Climate Change effects and mitigation	community members sensitized about wetland protection to reduce the impact of climate change	none
5 Households mobilized and sensitized on using green efficient technologies	NA	limited financial resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	3,000	333
Wage	0	0
Non-Wage	3,000	333

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Training in sustainable livelihood interventionsNA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	2,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

District profile for fragile eco systems developed and updated regularlyNAlimited financial resources

Boundary opening and demarcation of all fragile wetlands doneNALimited financial resources

Restoration and protection of wetlands (creation of wetland committees, planting of indigenous trees) along wetlands carried out compliance monitoring of wetlands of kabasuma, Nakasaggazi, Sitabaale and Makokwa carried out enforcement on illegal tree cutting of trees in kibimba wetlandNone

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,000	333
224003 Agricultural Supplies and Services	15,000	1,220
227001 Travel inland	20,000	526
227004 Fuel, Lubricants and Oils	15,000	3,080
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	56,000	5,492
	Wage	0	0
	Non-Wage	56,000	5,492
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Development of wetland action plans	community engagements done	none
wetland demarcation done	NA	limited financial resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	180
227004 Fuel, Lubricants and Oils	1,000	330
	Total for Key Service Area	3,500
	Wage	0
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

100ha of local forest reserves protected in Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera	All local forest reserves (Kaalo, Wabirago, Buzimba, Kakoma, Budugadde and Kaswera) monitored for illegal activities	Area to be protected from illegal activities is constant
Opening boundaries of all local forest reserves to curb encroachment	N/A	Limited financial resources

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	4,000	668
227004 Fuel, Lubricants and Oils	8,000	2,164
	Total for Key Service Area	18,000
	Wage	0

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	2,832
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Eviction of illegal occupants in wetlands and forest reserves done	Eviction of illegal occupants in wetlands and forest reserves in Mayangayanga, Kibimba wetland, katongo river and illegal encroachers in kasweera, Wabilago forest reserves done	None
Compliance monitoring undertaken on all development projects to ensure adherence and implementation of mitigation measures	compliance monitoring of development projects done	none
All development projects screened and mitigation measures incorporated in BOQs	Carried out assessment and screening of development projects in Education, Health, works and Water departments	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	1,000	0
227001 Travel inland	2,000	303
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	4,500	303
Wage	0	0
Non-Wage	4,500	303
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 District Physical Planning Committee meetings held	Held district physical planning committee	none
Community mobilization and sensitization on physical planning laws and policies done	NA	limited financial resources
10 Building Plans received and approved	3 building plans received and approves	Only 3 were received
25 Development sites or projects inspected for compliance and enforcement	4 developments inspected for compliance	none

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Sensitization about HIV/AIDS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Waste management plans prepared and approved for all LLGs NA

Communities in Town Councils and Rural Growth Centres mobilized and sensitized on waste management NA

One site identified and gazatted for dumping of waste NA

General staff salaries paid staff salaries under Natural resources department done none

District Waste Management Plan prepared and approved by Council NA

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	375,455	54,159
Total for Key Service Area	375,455	54,159
Wage	375,455	54,159
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,784	71,846
Wage	375,455	54,159
Non-Wage	130,329	17,687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Q1 District DREAMS Steering Committee meeting held	1 quarterly district dreams steering committee meeting held.	NA
Quarterly support supervision activities undertaken for the DREAMS Program	Monitoring and Supervision of dreams activities program carriedout in the concerned sub-counties.(i.e in different sub-counties with dream activities)	NA
Quarterly Performance Review meetings for the VAC Committee held	1 Meeting for quaertely performance review for the VAC committee held.	NA
DAC operations and maintenance costs disbursed	DAC activities carriedout in q1.	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	12,921	0
227001 Travel inland	10,000	0
Total for Key Service Area	22,921	0
Wage	0	0
Non-Wage	22,921	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarterly Performance Review meetings for the VAC Committee held	Q1 Performance review meeting for VAC committee held.	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	15 Cases of juvenile offenders reported and handled up to prosecution stage.	NA
Refresher trainings on Gender and Equity Budgeting, and Gender Mainstreaming done for all departments and LLGs	CDOs from all LLGs mentored on mainstreaming gender concerns in all activities and planning done.	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	18,134	3,500
221011 Printing, Stationery, Photocopying and Binding	1,866	0
227001 Travel inland	16,000	4,000
Total for Key Service Area	36,000	7,500

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,0007,500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Quarterly monitoring and support supervision of all ECD centres in the District done	NA	to be done
Registration of all ECD Centres in the District done and district profile updated	NA	To be done in the following quarters.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221016 Systems Recurrent costs	1,000	250
227001 Travel inland	10,000	2,497
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	26,000	6,497
	Wage	00
	Non-Wage	26,0006,497
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Monthly salaries for all CBS department staff paid	Monthly salaries for july, august and september FY 2025/2026 paid.	NA
Quarterly departmental coordination, planning and performance review meetings held	Q1 Departmental coordination, planning and performance review meeting held.	NA
Quarterly Technical support supervision and backstopping of all CDOs conducted	3 training and meeting held to backstop all the CDOs .	NA
All development projects screened and monitored for compliance social safeguards	Development projects screened and monitored for compliance social safe guards.	NA
Cases GBV and juvenile offenders reported and handled up to prosecution stage	15 GBV cases handled up to prosecution stage and juvenile offenders were placed to institutional homes.	NA



VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	110,557	18,826
221001 Advertising and Public Relations	4,000	1,000
221002 Workshops, Meetings and Seminars	3,083	771
227001 Travel inland	10,000	4,000
Total for Key Service Area	127,640	24,597
Wage	110,557	18,826
Non-Wage	17,083	5,771
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

10 Community groups mobilized and supported to access funding under UWEP and YLP	NA	It will be done in the following quarters.
12 Community groups and associations mobilized, screened and funded under Micro Projects	Funds under micro projects this quarter were not available.	NA
Women entrepreneurs mobilized and sensitized about the GROW Project	NA	The sensitization about GROW to be done in q2.
Mobilize, support and fund 10 Groups under the Special Enterprise Grant for Older Persons (SEGOP) and National Special Grant for Persons with Disabilities	Mobilised support and funded more than 10 groups under the special enterprise grant for older persons (SEGOP)	NA
Mobilize and enroll 5,000 new eligible beneficiaries under the SAGE Programme	Beneficiary groups were monitored and supervised who received the SAGE funds.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
263402 Transfer to Other Government Units	90,000	0
Total for Key Service Area	132,000	0
Wage	0	0
Non-Wage	132,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,561	38,593

VOTE: 832 Gomba District

Quarter 1

Wage	110,557	18,826
Non-Wage	234,004	19,767
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional Budget Consultative Workshops attended	Regional Local Government Budget Consultative Workshops attended from 18th -19th September 2025 in Masaka	N/A
LLG Performance Assessment and District Mock Assessment Exercise 2025 undertaken.	LLG Performance Assessment and District Mock Assessment Exercise 2025 undertaken.	N/A
3 Monthly District Technical Planning Committee meetings held	3 Monthly District Technical Planning Committee meetings held (July, August and September)	N/A
All LLGs supported to finalize their Development Plans aligned to NDP and DDP	All LLGs supported to finalize their Development Plans aligned to NDP and DDP	N/A
Q4 FY 2024/25 Performance Progress Reports compiled and submitted to MoFPED	Q4 FY 2024/25 Performance Progress Reports compiled and submitted to MoFPED	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	60,884	12,711
221002 Workshops, Meetings and Seminars	22,500	3,000
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	405
222001 Information and Communication Technology Services.	2,000	340
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,500	0
227001 Travel inland	18,600	2,900
227004 Fuel, Lubricants and Oils	7,000	1,000
312121 Non-Residential Buildings - Acquisition	100,000	0
312139 Other Structures - Acquisition	19,303	0
312221 Light ICT hardware - Acquisition	21,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Key Service Area	286,187	21,456
Wage	60,884	12,711
Non-Wage	37,000	8,745
GoU Dev	188,303	0

VOTE: 832 Gomba District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District Q4 Statistical Abstract prepared and submitted to relevant authorities.	NA	Statistician was on maternity leave
3 District Statistical Committee meetings held.	1 Monthly District Statistical Committee meetings held.	Statistician was on maternity leave
49 Parish Level Management Information Systems functional and updated regularly.	49 Parish Level Management Information Systems functional and updated regularly.	N/A
All LLGs mentored and supported in data collection, management, processing and utilization	NA	Statistician was on maternity leave
PDM Data collection done and MIS updated routinely	PDM Data collection done and MIS updated routinely	N/A

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Construction of the District Administration Block - Phase IV undertaken	Procurement processes for the construction of the District Administration Block - Phase V initiated.	N/A
Boardroom furniture procured for the new District Boardroom	Procurement processes for boardroom furniture for the new District Boardroom initiated	N/A
Back-up security solar light system installed at the District Headquarters	NA	
5 Laptop Computers procured for OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	Procurement processes initiated for 5 Laptop Computers for the OC Salaries, OC Accounts, DCDO, CDO and Environment Officer	N/A
Renovation of Chairman LCV and CAO's Office floor	Conditional assessment report done for renovation of Chairman LCV and CAO's Office floor	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	1,500
227001 Travel inland	15,000	1,000
Total for Key Service Area	27,000	2,500
Wage	0	0
Non-Wage	15,000	2,500
GoU Dev	12,000	0
Ext Finance	0	0
Total for Department	313,187	23,956
Wage	60,884	12,711
Non-Wage	52,000	11,245
GoU Dev	200,303	0

VOTE: 832 Gomba District

Quarter 1

Ext Finance	0	0
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VOTE: 832 Gomba District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Monthly Internal Auditor’s fuel entitlements paid	Monthly Internal Auditor’s fuel entitlements paid	N/A
Verification and certification of supplies, works and procured items done	Verified agricultural inputs (fertilizers) received from MAAIF for distribution to coffee farmers	N/A
N/A	N/A	N/A
Office stationery and small equipment procured.	Q1 Office stationery and small equipment procured.	N/A
Conduct and witness official hand overs of offices	3 Official hand over of offices conducted and witnessed in Kyayi Sub County, Ttaba Binzi Sub County and Maddu Town Council	N/A

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

All Lower Local Governments, education institutions and health facilities audited.	All LLGs, 1 HCIV and 8 HCIIIs audited for the FY ended 30th June 2025	N/A
Special audits conducted upon request from authorities	No special audits conducted	N/A
Q1 Internal Audit reports prepared and submitted to relevant authorities.	Q4 FY 2024/25 Internal Audit reports prepared and submitted to relevant authorities.	N/A
N/A	Annual Internal Audit Plan for the FY 2025/26 prepared and circulated to stakeholders.	N/A
Monthly salaries to Internal Audit staff paid.	Monthly salaries to Internal Audit staff paid.	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	24,571	1,670
221002 Workshops, Meetings and Seminars	12,000	2,100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	29,000	5,749
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	80,571	12,519
Wage	24,571	1,670
Non-Wage	56,000	10,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Total for Department	80,571	12,519
Wage	24,571	1,670
Non-Wage	56,000	10,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
District tourism profile prepared and disseminated	NA	NA
Schools and communities mobilized to embrace domestic tourism	NA	N/A
Accommodation facilities visited, assessed and supported to improve on quality of services	NA	12 Accommodation facilities in Kabulasoke and Kifampa Sub Counties visited, assessed and supported to improve on quality of services
Office stationery and supplies procured	NA	Office stationery and supplies procured

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
227001 Travel inland	5,795	1,449
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Monthly staff salaries paid to all departmental staff	NA	Monthly staff salaries paid to all departmental staff
Refresher trainings and technical support supervision for all 49 PDM SACCOs done	NA	8 PDM SACCOs monitored and supervised
6 Groups mobilized, supported and linked to Micro Finance Support Centre under the LEGS Programme.	NA	6 Groups mobilized, supported and linked to Micro Finance Support Centre for funding
36 Emyooga beneficiary groups supervised and given technical support supervision	NA	9 Emyooga SACCOs mobilized, monitored, trained and prepared for additional seed capital



VOTE: 832 Gomba District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
12 SACCOs operations audited and financial advice given	NA	5 Cooperatives trained and registered

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,046	7,924
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	28,063	5,516
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	28,000	6,000
Total for Key Service Area	107,709	19,840
Wage	48,046	7,924
Non-Wage	59,663	11,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,504	22,539
Wage	48,046	7,924
Non-Wage	70,458	14,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	20	5
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	70
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	620000000	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	20	
Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 832 Gomba District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	250	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1500	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	20	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	400	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	12250	

VOTE: 832 Gomba District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100	100

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	500	45

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	Yes	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities with 95% availability of the 50 basket	Percentage	100%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	85	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	6	0

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	24	15

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	24	15

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	211	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	4	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	120	

VOTE: 832 Gomba District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	4	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	70 Km	0 km

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	60.9	0

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	3	

VOTE: 832 Gomba District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	15	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded	Number	5km	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	18	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	100	

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	18	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	1	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	4	

VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	25km	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	50 Households	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Ha	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Water bodies surveyed and mapped for	Percentage	20	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	400ha	carried out forest patrols in

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	15 Ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	50	



VOTE: 832 Gomba District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	20km	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	10ha	carried out enforcement on

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	18	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1 detailed plan developed	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Plans and budgets implemented on schedule	Number	80	

VOTE: 832 Gomba District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	24	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100	50

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	12	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of women in livelihood and empowerment	Number	150	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	N/A

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	5	5

VOTE: 832 Gomba District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 Quarterly Performance

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1 Quarterly Inspection

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	

**VOTE: 832** Gomba District

**Quarter 1**

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

N / A