

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Kisubi Joseph**  
(Accounting Officer)

**Signed on Date: 14-02-2023**

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,000	552,000	82,260	15%
Discretionary Government Transfers	2,831,022	2,837,022	582,113	21%
Conditional Government Transfers	17,823,460	20,244,810	4,309,450	24%
Other Government Transfers	1,168,181	1,168,181	128,307	11%
External Financing	222,867	222,867	26,910	12%
<b>Total Revenues shares</b>	<b>22,597,530</b>	<b>25,024,880</b>	<b>5,129,040</b>	<b>23%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,341,159	1,516,959	217,140	16%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	795,829	795,829	75,955	10%
PRIVATE SECTOR DEVELOPMENT	52,834	52,834	5,292	10%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	703,378	703,378	18,083	3%
HUMAN CAPITAL DEVELOPMENT	15,274,930	17,106,697	2,629,149	17%
PUBLIC SECTOR TRANSFORMATION	2,987,085	2,790,852	197,854	7%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	410,278	410,278	20,514	5%
GOVERNANCE AND SECURITY	540,254	1,150,270	112,299	21%
DEVELOPMENT PLAN IMPLEMENTATION	491,783	497,783	61,674	13%
<b>Grand Total</b>	<b>22,597,530</b>	<b>25,024,880</b>	<b>3,337,960</b>	<b>15%</b>
Wage	14,282,629	16,296,195	2,646,191	19%
Non-Wage Recurrent	6,235,492	6,649,275	665,268	11%
Domestic Devt	1,856,543	1,856,543	0	0%
External Financing	222,867	222,867	26,500	12%

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

By of Quarter One, Gomba District had realized a total of Ug. Shs. 5,129,040,000 from various revenues sources against the approved annual budget of Ug. Shs. 22,597,530,000 reflecting 23% budget performance. This underperformance can be partly attributed to realizing less Non-wage funds under both Discretionary and Conditional Government transfers at 21% and 24% respectively. Local Revenue also underperformed at only 15% on account of the seasonality of some sources like business licenses. OGTs and External Financing also stood at only 11% and 12% respectively.

All the funds received were effectively disbursed to their respective Departments and Lower Local Governments under the Programmes to implement planned activities. And by end of September, a total of Ug. 3,278,123,000 had been spent reflecting 15% budget expenditure and an absorption rate of 69%. A total of Ug. Shs. 2,646,191,000 was wage spent on payment of staff salaries while Ug. Shs. 605,432,000 was Non-wage spent on other day to day recurrent operations of the District.

The Human Capital development programme registered a total expenditure of Ug. Shs. 2,629,149,000 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. 217,140,000 in the quarter mainly on salaries and facilitation of extension staff to support farmers and also popularize the Parish Development Model Programme. The Public sector transformation programme spent a total of Shs. 197,854,000 including transfers to all lower local governments, payment of monthly salaries to department staff and pension to all retired staff.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>552,000</b>	<b>552,000</b>	<b>82,260</b>	<b>15%</b>
Business licenses	48,000	48,000	4,500	9%
Infrastructure Levy	32,000	32,000	0	0%
Land Fees	72,000	72,000	8,760	12%
Local Services Tax-Payable By Individuals	100,000	100,000	32,000	32%
Market /Gate Charges	180,000	180,000	24,500	14%
Other licenses	120,000	120,000	12,500	10%
<b>Discretionary Government Transfers</b>	<b>2,831,022</b>	<b>2,837,022</b>	<b>582,113</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	208,631	208,631	0	0%
District Unconditional Grant Non-Wage	660,412	660,412	82,552	13%
District Unconditional Grant Wage	1,694,505	1,700,505	447,026	26%
Urban Discretionary Equalisation Development Grant	24,971	24,971	0	0%
Urban Unconditional Grant Wage	177,781	177,781	44,445	25%
Urban Unconditional Non-Wage	64,722	64,722	8,090	13%
<b>Conditional Government Transfers</b>	<b>17,823,460</b>	<b>20,244,810</b>	<b>4,309,450</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	3,910,176	4,323,959	704,972	18%
Programme Conditional Grant - Development	1,088,126	1,088,126	0	0%
Programme Conditional Grant - Wage Recurrent	12,410,343	14,417,910	3,604,477	29%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
<b>Other Government Transfers</b>	<b>1,168,181</b>	<b>1,168,181</b>	<b>128,307</b>	<b>11%</b>
European Union Support to DDEG (MoLG)	120,000	120,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	0	0%
Neglected Tropical Diseases (NTDs)	15,000	15,000	0	0%
Results Based Financing (RBF)	171,905	171,905	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	603,663	603,663	128,307	21%
Uganda Women Entrepreneurship Program(UWEP)	12,614	12,614	0	0%
<b>External Financing</b>	<b>222,867</b>	<b>222,867</b>	<b>26,910</b>	<b>12%</b>
Global Alliance for Vaccines and Immunization (GAVI)	92,667	92,667	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	100,200	100,200	26,910	27%
<b>Total Revenues Shares</b>	<b>22,597,530</b>	<b>25,024,880</b>	<b>5,129,040</b>	<b>23%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By end of September, the District had realized Ug. Shs. 582,113,000 only under Discretionary Government Transfers reflecting 21% against the annual approved budget of Ug. Shs. 2,831,022,000. This under performance is attributed to government not releasing development grants and only 13% of Non-wage grants like the District Unconditional Grant.

Under Conditional Transfers, the District had realized Ug. Shs. 4,309,450,000 reflecting 24% against the annual approved budget of Ug. Shs. 17,823,460,000. This under performance still is attributed to government not releasing development grants and only 18% of Non-wage grants in Q1. However, the district received more Programme Conditional Grants Wage (29%) due to some additional wage releases meant to cater for effective enhancement of salaries for all science cadres across public service.

**Cumulative Performance for Other Government Transfers**

In Q1, the District realized only Ug. Shs. 128,307,000 from Other Government Transfers making only 11% against the annual budget of Shs. 1,168,181,000. This under performance was basically due to realizing funds from only URF. A number of MDAs didn't fulfill their obligations as they experienced shortfalls in Q1

**Cumulative Performance for External Financing**

By end of Q1, the District had only registered Ug. Shs. 26,910,000 from Donor financing reflecting 12% only. This was because the district only received funds from RHSP to cater for HIV/AIDS related activities while other partners were still harmonizing their budgets and work plans.

**VOTE: 832 Gomba District****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,987,085	3,400,868	257,691	9%	257,691
<b>Sub-Total</b>	<b>2,987,085</b>	<b>3,400,868</b>	<b>257,691</b>	<b>9%</b>	<b>257,691</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	267,519	267,519	40,165	15%	40,165
<b>Sub-Total</b>	<b>267,519</b>	<b>267,519</b>	<b>40,165</b>	<b>15%</b>	<b>40,165</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	540,254	540,254	52,463	10%	52,463
<b>Sub-Total</b>	<b>540,254</b>	<b>540,254</b>	<b>52,463</b>	<b>10%</b>	<b>52,463</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	369,284	369,284	25,370	7%	25,370
20 Agricultural Production	971,875	1,147,675	191,770	20%	191,770
<b>Sub-Total</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>217,140</b>	<b>16%</b>	<b>217,140</b>
<b>Department: Health</b>					
10 Primary HealthCare	497,197	497,197	58,916	12%	58,916
30 Health Management and Supervision	3,298,903	3,546,103	525,315	16%	525,315
<b>Sub-Total</b>	<b>3,796,101</b>	<b>4,043,301</b>	<b>584,231</b>	<b>15%</b>	<b>584,231</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,108,664	6,108,664	935,356	15%	935,356
20 Secondary Education	3,385,688	4,589,813	773,479	23%	773,479
30 Skills Development	1,764,427	2,144,869	318,820	18%	318,820
40 Education&Sports Management and Inspection	220,051	220,051	17,263	8%	17,263
<b>Sub-Total</b>	<b>11,478,830</b>	<b>13,063,396</b>	<b>2,044,917</b>	<b>18%</b>	<b>2,044,917</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	631,330	631,330	111	0%	111
20 Engineering Services	72,048	72,048	17,972	25%	17,972
<b>Sub-Total</b>	<b>703,378</b>	<b>703,378</b>	<b>18,083</b>	<b>3%</b>	<b>18,083</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	510,273	510,273	20,438	4%	20,438
<b>Sub-Total</b>	<b>510,273</b>	<b>510,273</b>	<b>20,438</b>	<b>4%</b>	<b>20,438</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	285,556	285,556	55,517	19%	55,517
<b>Sub-Total</b>	<b>285,556</b>	<b>285,556</b>	<b>55,517</b>	<b>19%</b>	<b>55,517</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	410,278	410,278	20,514	5%	20,514
<b>Sub-Total</b>	<b>410,278</b>	<b>410,278</b>	<b>20,514</b>	<b>5%</b>	<b>20,514</b>
<b>Department: Planning</b>					
10 Planning and Statistics	159,453	165,453	12,837	8%	12,837
<b>Sub-Total</b>	<b>159,453</b>	<b>165,453</b>	<b>12,837</b>	<b>8%</b>	<b>12,837</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,811	64,811	8,671	13%	8,671
<b>Sub-Total</b>	<b>64,811</b>	<b>64,811</b>	<b>8,671</b>	<b>13%</b>	<b>8,671</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	52,834	52,834	5,292	10%	5,292
<b>Sub-Total</b>	<b>52,834</b>	<b>52,834</b>	<b>5,292</b>	<b>10%</b>	<b>5,292</b>
<b>Grand Total</b>	<b>22,597,530</b>	<b>25,024,880</b>	<b>3,337,960</b>	<b>15%</b>	<b>3,337,960</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,364,624	2,778,407	523,493	22 %	523,493
District Unconditional Grant Non-Wage	122,525	122,525	15,316	12 %	15,316
District Unconditional Grant Wage	702,713	702,713	185,595	26 %	185,595
Locally Raised Revenues	110,000	110,000	10,785	10 %	10,785
Multi-Sectoral Transfers to LLGs_NonWage	447,555	447,555	67,422	15 %	67,422
Programme Conditional Grant - Non Wage Recurrent	892,596	1,306,379	231,983	26 %	231,983
Urban Unconditional Grant Wage	89,236	89,236	12,392	14 %	12,392
<b>Development Revenues</b>	622,461	622,461	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	162,461	162,461	0	0 %	0
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Transitional Conditional Grant - Development	400,000	400,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,987,085</b>	<b>3,400,868</b>	<b>523,493</b>	<b>18%</b>	<b>523,493</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	791,948	791,948	99,129	13%	99,129
Non Wage	1,572,675	1,986,459	158,561	10%	158,561
<b>Development Expenditure</b>					
Domestic Development	622,461	622,461	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,987,085</b>	<b>3,400,868</b>	<b>257,691</b>	<b>9%</b>	<b>257,691</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>523,493</b>	<b>848846.68975</b>	<b>265,802</b>		
Wage		197,987	98,858	-9,912,944%	
Non Wage		325,506	166,944	-54,847,507%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-20,741,327%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>265,802</b>	<b>-25,245,580%</b>	

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

In the 1st Quarter, Administration Department received a total of Shs. 516,914,000 against the approved annual departmental budget of Shs. 2,987,085,000 reflecting 17% budget realization. This underperformance in the 1st quarter was attributed to realizing less funds under several sources like District Unconditional Grant – Non wage (13%), Local Revenue (10%) and Multi sectoral transfers to LLGs (14%) only. In addition, there were no development grants realized by Government in the first quarter. However, there was a notable over performance in District Wage and Programme Non-wage at 26% due to additional wage realized in the quarter.

In terms of expenditure, the department managed to spend a total of Shs. 197,854,000 in the first quarter against the actual receipts of Shs. 516,914,000 reflecting 38.3% absorption rate and 7% expenditure performance against the annual budget of Shs. 2,987,085,000.

### Reasons for unspent balances on the bank account

By end of September, Shs. 319,060,000 was left unspent of which Shs. 220,202,000 was Non-wage basically Pension and Gratuity which couldn't be processed in Q1 while Shs. 98,858,000 was wage accumulated due additional wage received in the quarter.

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

Monthly staff salaries paid to all administration department staff.  
Timely processing and payment of monthly salaries and pension done.  
All Parish chiefs mentored and supported on operations of the Parish Development Model Programme.  
Local revenue enhancement meeting held  
Stationery ,small office equipment and ICT services procured.  
Electricity bills, cleaning services, guards and security services paid for.  
Monitoring and supervision conducted of LLGs and government Programmes done.  
Motorcycles and motor vehicles maintained  
Fuel, lubricants and oils procured  
Adverts for call of service providers placed in news papers.  
Bid opening, evaluation and contracts done.  
Rewards and sanctions committee meetings held.  
Monthly payroll printed and posted to all cost centers.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	267,519	267,519	64,765	24 %	64,765
District Unconditional Grant Non-Wage	60,000	60,000	7,500	13 %	7,500
District Unconditional Grant Wage	154,932	154,932	38,733	25 %	38,733
Locally Raised Revenues	40,000	40,000	15,386	38 %	15,386
Urban Unconditional Grant Wage	12,587	12,587	3,147	25 %	3,147
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>267,519</b>	<b>267,519</b>	<b>64,765</b>	<b>24%</b>	<b>64,765</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	167,519	167,519	23,562	14%	23,562
Non Wage	100,000	100,000	16,603	17%	16,603
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>267,519</b>	<b>267,519</b>	<b>40,165</b>	<b>15%</b>	<b>40,165</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>64,765</b>	<b>107045.068</b>	<b>24,600</b>		
Wage		41,880	18,318	-2,356,212%	
Non Wage		22,886	6,282	-4,137,434%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,600</b>	<b>-3,951,767%</b>	

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

In the 1st Quarter, Finance Department received a total of Shs. 64,765,000 against the approved annual budget of Shs. 267,519,000 reflecting 24% budget realization. This underperformance in the 1st quarter was attributed to realizing less District Unconditional Grant – Non wage at 13% only. However, there was a notable over performance in Local Revenue at 38% basically to cater for procurement of revenue stationery for the FY. In terms of expenditure, Finance department managed to spend a total of Shs. 40,165,000 in the first quarter against the actual receipts of Shs. 64,765,000 reflecting 62% absorption rate and 15% expenditure performance against the annual budget of Shs. 267,519,000.

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

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**SECTION B : Summary by Department**

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By end of Quarter One, Shs. 24,600,000 was left unspent of which Shs. 18,318,000 was wage arising staff gaps in the new administrative units while Shs. 6,282,000 was Non-wage due to delayed implementation of some revenue mobilization and monitoring activities.

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

Monthly staff salaries for all department staff paid.

2 Senior Officers facilitated to attend IFMS regional training.

Staff welfare provided

Printed Local revenue stationery procured and distributed.

Follow up on returned funds to the Consolidated funds done (UGFIT funds under different projects)

Procurement of fuel for the IFMS standby generator done.

Electricity and other utility bills paid.

Quarterly maintenance of office printer

Annual Financial statements prepared and submitted to relevant stakeholders

Payment of fuel to finance officer for quarterly supervision

Payment of revenue collection supervision

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	540,254	540,254	86,682	16 %	86,682
District Unconditional Grant Non-Wage	251,054	251,055	31,382	13 %	31,382
District Unconditional Grant Wage	177,828	177,828	44,457	25 %	44,457
Locally Raised Revenues	100,000	100,000	8,000	8 %	8,000
Urban Unconditional Grant Wage	11,371	11,371	2,843	25 %	2,843
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>540,254</b>	<b>540,254</b>	<b>86,682</b>	<b>16%</b>	<b>86,682</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,199	189,199	27,637	15%	27,637
Non Wage	351,055	351,055	24,826	7%	24,826
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>540,254</b>	<b>540,254</b>	<b>52,463</b>	<b>10%</b>	<b>52,463</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>86,682</b>	<b>187526.049</b>	<b>34,219</b>		
Wage		47,300	19,663	-2,763,651%	
Non Wage		39,382	14,556	-11,219,587%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>34,219</b>	<b>-5,159,570%</b>	

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

During the period under review, Statutory Bodies Department received a total of Ug. Shs. 86,682,000 against the approved annual budget of Ug. Shs. 540,254,000 reflecting 16% budget realization. This underperformance in the 1st quarter was attributed to realizing less District Unconditional Grant – Non wage and Local Raised Revenue at 13% and 8% respectively due to the general revenue shortfalls experienced in the quarter. However, other revenue sources (wage grants) performed well as expected at 25% respectively in the quarter.

In terms of expenditure, the department managed to spend a total of Shs. 52,463,000 in the first quarter against the actual receipts of Shs. 86,682,000 reflecting 60.5% absorption rate and 10% expenditure performance against the annual budget of Ug. Shs. 540,254,000.

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**SECTION B : Summary by Department**

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

By end of September, Shs. 34,219,000 was left unspent of which Ug. Shs. 19,663,000 was wage while Ug. Shs. 14,556,000 was Non-wage accumulated due to inadequate funds to pay monthly Honoraria for LLG Councilors.

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

Two bid opening meetings held .

Three displays conducted.

Two evaluation committee meetings held

LGPAC meetings held, reports prepared and submitted to relevant authorities.

Two Contract Committee meetings held.

One District Council and one set of

Committee meeting held

Paid one of councilors gratuity.

Paid salaries to all eligible staff

Paid one month of fuel entitlement to the District Executive members and the District speakers.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,144,706	1,320,506	295,722	26 %	295,722
Programme Conditional Grant - Non Wage Recurrent	275,235	275,235	34,404	13 %	34,404
Programme Conditional Grant - Wage Recurrent	869,471	1,045,271	261,318	30 %	261,318
<b>Development Revenues</b>	196,453	196,453	0	0 %	0
Programme Conditional Grant - Development	196,453	196,453	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>295,722</b>	<b>22%</b>	<b>295,722</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	869,471	1,045,271	182,900	21%	182,900
Non Wage	275,235	275,235	34,240	12%	34,240
<b>Development Expenditure</b>					
Domestic Development	196,453	196,453	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,341,159</b>	<b>1,516,959</b>	<b>217,140</b>	<b>16%</b>	<b>217,140</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>295,722</b>	<b>503316.00775</b>	<b>78,583</b>		
Wage		261,318	78,418	-13,895,000%	
Non Wage		34,404	165	-177,035,698,36 4,814,140%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-6,548,436%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>78,583</b>	<b>-21,418,228%</b>	

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

In the 1st Quarter, Production and Marketing Department received a total of Ug. Shs. 295,722,000 against the approved annual budget of Ug. Shs. 1,341,159,000 reflecting 22% budget realization. This underperformance was attributed receiving less funds under Programme Conditional Grant – Non Wage at only 12% while no development grants (0%) were released in the first quarter. However, there was a notable over performance after realizing more Programme Conditional Grant – Wage at 30% due to the Government policy to enhance salaries for all Science cadres across the public service.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 217,140,000 in the first quarter against the actual receipts of Shs. 295,722,000 reflecting 73.4% absorption rate and 16% expenditure performance against the annual budget of Ug. Shs. 1,341,159,000.

**VOTE: 832 Gomba District****Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By end of September, Ug. Shs. 78,583,000 was left unspent of which Ug. Shs. 78,418,000 was wage arising from additional wage received to cater for payment of enhanced salaries for the science cadres.

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

All staff salaries for production staff were paid, 1 departmental & planning meeting for all extension workers conducted, Vaccinations; 3500 birds against NCD, 24000 goats against Goat pox, 500H/C against Clostridia, 12 Vet drug outlets inspected, 16 trainings on fodder conservation, 14 trainings on tick borne diseases, 58 staff were trained to conduct PDM activities, 5 trainings on water harvesting and irrigation, 468 (7020 Farmers) Enterprise groups mobilized and sensitized on PDM, 395 farm advisory visits, Fisheries law enforcement ( 7 check points and at 4 landing sites) 2 meetings on management on fisheries activities, 105 fisherfolks sensitized on responsible fishing, 6 groups of bee farmers monitored, 75 beneficiaries trained on how to establish bee forage, 42 HH sensitized sensitized on vermins



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,408,251	3,655,451	828,362	24 %	828,362
Other Transfers from Central Government	186,905	186,905	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	310,193	310,193	38,774	13 %	38,774
Programme Conditional Grant - Wage Recurrent	2,911,153	3,158,353	789,588	27 %	789,588
<b>Development Revenues</b>	387,850	387,850	26,910	7 %	26,910
External Financing	222,867	222,867	26,910	12 %	26,910
Programme Conditional Grant - Development	164,983	164,983	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,796,101</b>	<b>4,043,301</b>	<b>855,272</b>	<b>23%</b>	<b>855,272</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,911,153	3,158,353	519,833	18%	519,833
Non Wage	497,098	497,098	37,898	8%	37,898
<b>Development Expenditure</b>					
Domestic Development	164,983	164,983	0	0%	0
External Financing	222,867	222,867	26500	12%	26,500
<b>Total Expenditure</b>	<b>3,796,101</b>	<b>4,043,301</b>	<b>584,231</b>	<b>15%</b>	<b>584,231</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>828,362</b>	<b>1409794.14325</b>	<b>270,631</b>		
Wage		789,588	269,755	-45,803,318%	
Non Wage		38,774	876	-16,178,496%	
<b>Development Balances</b>			<b>410</b>		
Domestic Development			0	-5,499,431%	
External Financing			410	-8,194,765%	
<b>Total Unspent</b>			<b>271,041</b>	<b>-57,567,876%</b>	

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

# VOTE: 832 Gomba District

## Quarter 1

### SECTION B : Summary by Department

In the 1st Quarter, Health Department received a total of Ug. Shs. 855,272,000 against the approved annual budget of Ug. Shs. 3,796,101,000 reflecting 23% budget realization. This underperformance was attributed receiving less funds under Programme Conditional Grant – Non Wage and external financing at only 13% and 12% respectively while no development grants (0%) and Other Government Transfers were released in the first quarter. However, there was a notable over performance after realizing more Programme Conditional Grant – Wage at 27% due to the Government policy to enhance salaries for all Science cadres across the public service including health workers.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 584,231,000 in the first quarter against the actual receipts of Shs. 855,272,000 reflecting 68.3% absorption rate and 15% expenditure performance against the annual budget.

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

By end of September, Ug. Shs. 270,631,000 was left unspent of which Ug. Shs. 269,755,000 was wage arising from additional wage received to cater for payment of enhanced salaries for the health workers.

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

Monthly salaries for all health workers paid at the new enhanced rate.

Transfers to all health facilities remitted to facilitate operations.

Monthly District Health Teams meetings held.

Monthly District Health Management Team meetings conducted.

Office stationery and cartridge purchased.

Maintenance of cold chain equipment done in all facilities

Medicine management done in all facilities

Monthly HMIS data collected and reports submitted.

HIV/AIDS Stakeholders meetings conducted.

Outstanding obligations for construction works of Kifampa HCIII maternity ward paid.

Motor vehicle Reg. No. UG 6952M serviced.

Quarterly performance review meetings conducted.

Support supervision and monitoring of health activities done.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,064,060	12,648,627	2,962,324	27 %	2,962,324
District Unconditional Grant Wage	102,344	102,344	25,586	25 %	25,586
Locally Raised Revenues	8,000	8,000	0	0 %	0
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,298,997	2,298,997	383,166	17 %	383,166
Programme Conditional Grant - Wage Recurrent	8,629,719	10,214,286	2,553,572	30 %	2,553,572
<b>Development Revenues</b>	500,085	414,770	0	0 %	0
Other Transfers from Central Government	145,315	60,000	0	0 %	0
Programme Conditional Grant - Development	354,770	354,770	0	0 %	0
<b>Total Revenues Shares</b>	<b>11,564,145</b>	<b>13,063,396</b>	<b>2,962,324</b>	<b>26%</b>	<b>2,962,324</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,732,063	10,316,630	1,674,478	19%	1,674,478
Non Wage	2,331,997	2,331,997	370,440	16%	370,440
<b>Development Expenditure</b>					
Domestic Development	414,770	414,770	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,478,830</b>	<b>13,063,396</b>	<b>2,044,917</b>	<b>18%</b>	<b>2,044,917</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,962,324</b>	<b>4803452.43574998</b>	<b>917,406</b>		
Wage		2,579,157	904,680	-127,833,618%	
Non Wage		383,166	12,727	-94,212,711%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-162%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>917,406</b>	<b>-201,529,422%</b>	

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

# VOTE: 832 Gomba District

Quarter 1

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**SECTION B : Summary by Department**

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In the 1st Quarter, Education Department received a total of Ug. Shs. 2,962,324,000 against the approved annual budget of Ug. Shs. 11,478,830,000 reflecting 26% budget realization. This over performance was attributed to realizing more Programme Conditional Grant – Wage at 30% due to the Government policy to enhance salaries for all Science cadres across the public service including science teachers. However, there was notable underperformance from Programme Conditional Grant – Non Wage at only 17% while no development grants (0%) were released in the first quarter.

In addition, local revenue and OGTs also performed at 0%.

In terms of expenditure, department managed to spend a total of Ug. Shs. 2,044,917,000 in the first quarter against the actual receipts of Shs. 2,962,324,000 reflecting 69.5% absorption rate and 18% expenditure performance against the annual budget.

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

By end of September, Ug. Shs. 917,406,000 was left unspent of which Shs. 904,680,000 was wage arising from additional wage received to cater for payment of salary for the science teachers while Ug. Shs. 12,727,000 was Non-wage for some departmental activities which were delayed.

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

Conditional assessments for construction a 2 Classroom block conducted at Sserumbe UMEA P.S, Kalungu Moslem P.S and Kyamboobo P.S done.

BOQs for all development projects prepared and submitted to PDU.

Procurement process for all development projects initiated

Capitation grant transferred to all government aided institutions.

Ball games from zone level up to national level conducted.

Inspection of 156 education institution both private and government aided done.

Payment of salary to all staff members in the education department and teachers across the district.

Guidance and counseling sessions conducted in 12 secondary schools

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	618,063	703,378	135,224	22 %	135,224
District Unconditional Grant Wage	0	85,315	0	0 %	0
Other Transfers from Central Government	603,663	603,663	128,307	21 %	128,307
Urban Unconditional Grant Wage	14,400	14,400	6,917	48 %	6,917
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>618,063</b>	<b>703,378</b>	<b>135,224</b>	<b>22%</b>	<b>135,224</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,715	99,715	18,083	18%	18,083
Non Wage	603,663	603,663	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>703,378</b>	<b>703,378</b>	<b>18,083</b>	<b>3%</b>	<b>18,083</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>135,224</b>	<b>193927.48675</b>	<b>117,141</b>		
Wage		6,917	-11,166	691,726%	
Non Wage		128,307	128,307	-14,963,260%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>117,141</b>	<b>-1,673,082%</b>	

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

In the 1st Quarter, the Roads Department received a total of Shs. 161,236,000 against the approved annual budget of Shs. 703,378,000 reflecting 23% budget realization. This underperformance in the 1st quarter was attributed to realizing less Other Government Transfers – Uganda Road Fund at only 21%. However, there was a notable over performance in District and Urban Unconditional Grants - Wage at 30% and 48% respectively due to the Government policy to enhance salaries for all Science cadres across the public service.

In terms of expenditure, the department managed to spend a total of Shs. 18,083,000 only in the first quarter against the actual receipts of Shs. 161,236,000 reflecting only 11% absorption rate and 3% expenditure performance against the annual budget of Shs. 703,378,000. All expenditure in the 1st Quarter was basically wage.

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**VOTE: 832 Gomba District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

By end of September, Ug. Shs. 143,153,000 was left unspent of which Ug. Shs. 128,307,000 Non-wage basically URF since most of the funds were released late towards the end of the quarter.

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

Pre-assessment/Conditional assessment of roads done.

Consultative meetings for communities traversed by planned roads held.

Initiation of procurement process for mechanical maintenance of the roads equipment done.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	123,539	123,539	22,418	18 %	22,418
District Unconditional Grant Wage	55,801	55,801	13,950	25 %	13,950
Programme Conditional Grant - Non Wage Recurrent	67,737	67,737	8,467	13 %	8,467
<b>Development Revenues</b>	386,734	386,734	0	0 %	0
Programme Conditional Grant - Development	371,920	371,920	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
<b>Total Revenues Shares</b>	<b>510,273</b>	<b>510,273</b>	<b>22,418</b>	<b>4%</b>	<b>22,418</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,801	55,801	13,886	25%	13,886
Non Wage	67,737	67,737	6,552	10%	6,552
<b>Development Expenditure</b>					
Domestic Development	386,734	386,734	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>510,273</b>	<b>510,273</b>	<b>20,438</b>	<b>4%</b>	<b>20,438</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,418</b>	<b>51322.73175</b>	<b>1,979</b>		
Wage		13,950	64	-1,388,615%	
Non Wage		8,467	1,915	-2,340,158%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,759,536%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,979</b>	<b>-2,021,387%</b>	

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

In the 1st Quarter, the Water Department received a total of Ug. Shs. 22,418,000 against the approved annual budget of Ug. Shs. 510,273,000 reflecting only 4% budget realization. This underperformance in the 1st quarter was attributed to realizing less Programme Conditional Grant – Non wage at only 13% and totally no Programme Development Grant 0%.

In terms of expenditure, the Water Department managed to spend a total of Ug. Shs. 20,438,000 in the first quarter against the actual receipts of Ug. Shs. 22,418,000 reflecting 91% absorption rate and 4% expenditure performance against the annual budget of Shs. 510,273,000. A total of Ug. Shs. 13,886,000 was spent on wage while Ug. Shs. 6,552,000 was other non-wage recurrent expenditure.

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**VOTE: 832 Gomba District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

By end of September, Shs. 1,979,000 was left unspent of which Shs. 1,915,000 was non-wage meant for advocacy and planning meetings which had been postponed.

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

Monthly staff salaries paid to all departmental staff.

Baseline survey for sanitation carried out across the District.

Water and sanitation sector extension workers meeting held.

03 Water user committees trained for the newly completed projects from last FY

Regular data collection done

Office utilities paid



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	285,556	285,556	71,833	25 %	71,833
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	203,273	203,273	54,897	27 %	54,897
Locally Raised Revenues	30,000	30,000	500	2 %	500
Programme Conditional Grant - Non Wage Recurrent	15,883	15,883	1,985	12 %	1,985
Urban Unconditional Grant Wage	26,400	26,400	13,200	50 %	13,200
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>285,556</b>	<b>285,556</b>	<b>71,833</b>	<b>25%</b>	<b>71,833</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	229,673	229,673	52,793	23%	52,793
Non Wage	55,883	55,883	2,724	5%	2,724
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>285,556</b>	<b>285,556</b>	<b>55,517</b>	<b>19%</b>	<b>55,517</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>71,833</b>	<b>126905.71425</b>	<b>16,316</b>		
Wage		68,097	15,305	-4,211,371%	
Non Wage		3,735	1,011	-1,665,739%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,316</b>	<b>-5,479,839%</b>	

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

# VOTE: 832 Gomba District

Quarter 1

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**SECTION B : Summary by Department**

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In Q1, the Department received a total of Shs. 71,833,000 against the annual budget of Shs. 285,556,000 reflecting 25% budget realization. Despite this outturn, there were notable underperformances from Locally raised Revenue at only 2% due to the general shortfalls registered while District Unconditional Grant – Non wage and Programme Conditional Grant Non-wage stood at only 13% since Government released only 13% of all Non-wage grants across the country. However, there was a notable over performance in District and Urban Unconditional Grants - Wage at 27% and 50% respectively due to the Government policy to enhance salaries for all Science cadres across the public service.

In terms of expenditure, the department managed to spend a total of Shs. 55,517,000 in Q1 reflecting 77% absorption rate against actuals received and 19% expenditure performance against the annual budget. A total of Shs. 52,793,000 was wage while only Shs. 2,724,000 was other Non-wage recurrent expenditure.

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

At the end of Q1, a total of Ug. Shs. 16,316,000 was left unspent of which Ug. Shs. 15,503,000 was wage accumulated due to release of more funds to cater for enhancement of salaries for scientists.

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

Monthly staff salaries paid to all departmental staff.

Carried out Environmental and physical planning sensitization workshop of subcounty officers, health assistants and parish chiefs.

Carried out Forest patrols in local forest reserves

Held environmental committee meeting.

Held a joint district physical planning committee and building committee meeting.

Carried out an enforcement exercise at Kandegeya wetland

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	410,278	410,278	37,663	9 %	37,663
District Unconditional Grant Non-Wage	6,000	6,000	750	13 %	750
District Unconditional Grant Wage	117,751	117,751	29,438	25 %	29,438
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	232,614	232,614	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	36,026	36,026	4,503	12 %	4,503
Urban Unconditional Grant Wage	11,887	11,887	2,972	25 %	2,972
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>410,278</b>	<b>410,278</b>	<b>37,663</b>	<b>9%</b>	<b>37,663</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,638	129,638	15,761	12%	15,761
Non Wage	280,640	280,640	4,753	2%	4,753
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>410,278</b>	<b>410,278</b>	<b>20,514</b>	<b>5%</b>	<b>20,514</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>37,663</b>	<b>123083.78775</b>	<b>17,148</b>		
Wage		32,410	16,648	-1,576,114%	
Non Wage		5,253	500	-7,486,060%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>17,148</b>	<b>-2,013,772%</b>	

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

**VOTE: 832 Gomba District****Quarter 1****SECTION B : Summary by Department**

By end of Quarter One, Community Based Services Department had received a total of Ug. Shs. 37,663,000 reflecting 9% against the approved annual budget of Ug. Shs. 410,278,000. This underperformance in Q1 was attributed to realizing less Programme Conditional Grant Non-wage and District Unconditional Grant – Non wage at 13% respectively. In addition, Local Raised Revenue and Other Government Transfers (both at 0%) didn't register a single coin in the quarter due to revenue shortfalls and delayed release of Micro Projects funds under OPM respectively. However, District and Urban Unconditional Grants - Wage performed as expected at 25% in the quarter.

In terms of expenditure, the department managed to spend a total of Ug. Shs. 20,514,000 in the first quarter against the actual receipts of Shs. 37,663,000 reflecting 54.5% absorption rate and 5% expenditure performance against the approved annual expenditure budget of Shs. 410,278,000.

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

By end of September, Shs. 17,148,000 was left unspent of which Shs. 16,648,000 was wage arising from delayed recruitment and deployment of new CDOs for Kabulasoke, Kifampa, Kyayi Sub Counties and Maddu Town Council.

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

Monthly staff salaries for all departmental staff paid,

6 Communities of Ntalagi, Kagongero, Ntonwa, Lugaaga, Lubaale and Kawuula mobilized and sensitized about SGBV.

Conducted and supported council meetings for the Special Groups of Women, Youth, Elderly and Disabled.

Provided support supervision and technical backstopping to the CDOs

Mobilized and Trained communities to benefit under the Parish Development Model.

Placed 4 Juvenile offenders in remand homes.

Conducted 2 radio talks on equity and gender and children's rights

Inspected work places in the community.

Implemented the activities of the DAC center.

Mobilized and registered PDM groups.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	88,311	94,311	20,299	23 %	20,299
District Unconditional Grant Non-Wage	40,000	40,000	5,000	13 %	5,000
District Unconditional Grant Wage	40,311	46,311	14,799	37 %	14,799
Locally Raised Revenues	8,000	8,000	500	6 %	500
<b>Development Revenues</b>	71,142	71,142	0	0 %	0
District Discretionary Equalisation Development Grant	71,142	71,142	0	0 %	0
<b>Total Revenues Shares</b>	<b>159,453</b>	<b>165,453</b>	<b>20,299</b>	<b>13%</b>	<b>20,299</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	40,311	46,311	9,852	24%	9,852
Non Wage	48,000	48,000	2,985	6%	2,985
<b>Development Expenditure</b>					
Domestic Development	71,142	71,142	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>159,453</b>	<b>165,453</b>	<b>12,837</b>	<b>8%</b>	<b>12,837</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>20,299</b>	<b>34915.244</b>	<b>7,461</b>		
Wage		14,799	4,946	-513,150%	
Non Wage		5,500	2,515	-1,493,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,371,388%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,461</b>	<b>-1,263,451%</b>	

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

In the 1st Quarter, the Planning Unit received a total of Shs. 20,299,000 against the approved annual budget of Shs. 159,453,000 reflecting 13% budget realization. This underperformance in the 1st quarter was attributed to realizing less District Unconditional Grant – Non wage and Local Raised Revenue at 13% and 6% respectively due to the general revenue shortfalls, while Development Grant (DDEG) also stood at 0% as Government didn't release development funds in the quarter. However, there was a notable over performance in District Unconditional Grant - Wage at 37% due to the Government policy to enhance salaries for all Science cadres across the public service.

In terms of expenditure, Planning Unit managed to spend a total of Shs. 12,837,000 in the first quarter against the actual receipts of Shs. 20,299,000 reflecting 63% absorption rate and 8% expenditure performance against the annual budget of Shs. 159,453,000.

**VOTE: 832 Gomba District****Quarter 1****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

By end of September, Shs. 7,461,000 was left unspent of which Shs. 4,946,000 was wage arising from bounced payment of salary for the Statistician in September while Shs. 2,515,000 was Non-wage due to delayed implementation of the LLG Performance Assessment exercise.

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

Monthly salaries to all Planning Unit staff paid,  
Final District Performance Contract compiled and submitted to MoFPED,  
Q4 District Budget Performance Report prepared and submitted to MoFPED,  
Q1 Statistical Abstract prepared and disseminated to stakeholders,  
District status report on the implementation of the PNSD III prepared and submitted to UBOS,  
Initiation of the procurement processes for three Laptop computers and new office furniture for selected offices done.  
Q1 Mentoring and Monitoring of LLGs done

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,811	64,811	13,203	20 %	13,203
District Unconditional Grant Non-Wage	20,000	20,000	2,500	13 %	2,500
District Unconditional Grant Wage	24,911	24,911	6,228	25 %	6,228
Locally Raised Revenues	8,000	8,000	1,500	19 %	1,500
Urban Unconditional Grant Wage	11,900	11,900	2,975	25 %	2,975
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>64,811</b>	<b>64,811</b>	<b>13,203</b>	<b>20%</b>	<b>13,203</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,811	36,811	4,671	13%	4,671
Non Wage	28,000	28,000	4,000	14%	4,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,811</b>	<b>64,811</b>	<b>8,671</b>	<b>13%</b>	<b>8,671</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,203</b>	<b>24873.577</b>	<b>4,532</b>		
Wage		9,203	4,532	-467,075%	
Non Wage		4,000	0	-1,096,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,532</b>	<b>-853,872%</b>	

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

In the 1st Quarter, the Internal Audit Department received a total of Shs. 13,203,000 against the approved annual budget of Shs. 64,811,000 reflecting 20% budget realization. This underperformance in the 1st quarter was attributed to realizing less District Unconditional Grant – Non wage and Local Raised Revenue at 13% and 19% respectively due to the general revenue shortfalls experienced in the quarter. However, other revenue sources (wage grants) performed well as expected at 25% respectively in the quarter.

In terms of expenditure, the department managed to spend a total of Shs. 8,671,000 in the first quarter against the actual receipts of Shs. 13,203,000 reflecting 66% absorption rate and 13% expenditure performance against the annual budget of Shs. 64,811,000.

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**VOTE: 832 Gomba District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

By end of September, Shs. 4,532,000 was left unspent which was basically wage accumulated due to staffing gaps 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,

Quarterly fuel entitlements for the Principal Internal Auditor paid,

Q4 FY 2021/2022 Internal Audit Report prepared and submitted to relevant stakeholders,

Auditing of all government aided schools and health facilities done,

Technical advice and support given to the LGPAC,

Conducted and witnessed official handover of offices at Kyayi and Mpenja Sub Counties.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	52,834	52,834	9,020	17 %	9,020
District Unconditional Grant Wage	29,325	29,325	7,331	25 %	7,331
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	13,509	13,509	1,689	13 %	1,689
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>52,834</b>	<b>52,834</b>	<b>9,020</b>	<b>17%</b>	<b>9,020</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,325	29,325	3,606	12%	3,606
Non Wage	23,509	23,509	1,686	7%	1,686
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>52,834</b>	<b>52,834</b>	<b>5,292</b>	<b>10%</b>	<b>5,292</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,020</b>	<b>18500.791</b>	<b>3,728</b>		
Wage		7,331	3,725	-360,606%	
Non Wage		1,689	2	-754,660%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,728</b>	<b>-520,206%</b>	

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

In the 1st Quarter, the Trade and Local Economic Development Department received a total of Shs. 9,020,000 against the approved annual budget of Shs. 52,834,000 reflecting 17% performance. Underperformance in the quarter was attributed to realizing less Programme Conditional Grant – Non wage at only 12% and local revenue at 0% due to the general local revenue shortfalls.

In terms of expenditure, the department managed to spend a total of Shs. 5,292,000 in the first quarter against the actual receipts of Shs. 9,020,000 reflecting 59% absorption rate and 10% expenditure performance against the annual budget of Shs. 52,834,000.

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

By end of September, Shs. 3,728,000 was left unspent of which Shs. 3,725,000 was wage accumulated due to staffing gaps in the department.

**VOTE: 832** Gomba District

**Quarter 1**

**SECTION B : Summary by Department**

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

Salaries paid to all departmental staff, Technical backstopping and monitoring of 20 Parish SACCOs done, 1 Monthly radio talk show participated in, 80 Businesses inspected and monitored for compliance, 2 Business enterprises assisted in registration, 10 Quarterly sensitization meetings held for the business communities, 1 Market register in place

**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>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
All Government Programs, projects and LLGs monitored and inspected for performance	No Programs, projects and LLGs monitored and inspected for performance	Delayed releases from the center and system failure
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	791,948	99,129
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	34,000	350
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	29,049	1,730
221009 Welfare and Entertainment	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	7,000	850
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	2,400	0
223004 Guard and Security services	3,000	700
223005 Electricity	2,000	0
225101 Consultancy Services	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	36,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	45,000	4,816
227004 Fuel, Lubricants and Oils	34,000	175
228002 Maintenance-Transport Equipment	10,000	2,695
312121 Non-Residential Buildings - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>1,477,397</b>	<b>112,695</b>
Wage	791,948	99,129
Non-Wage	225,449	13,566
GoU Dev	460,000	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**VOTE: 832** Gomba District**Quarter 1****Department: 010 Administration**

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

District payroll updated, printed and displayed on the public notice board monthly	District payroll updated, printed and displayed on the public notice board monthly	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,076	883
<b>Total for Budget Output</b>	<b>7,076</b>	<b>883</b>
Wage	0	0
Non-Wage	7,076	883
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

Monthly pension and gratuity for retired staff paid promptly	All Monthly pension and gratuity for retired staff paid by end of quarter	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	446,226	84,276
273105 Gratuity	446,370	0
<b>Total for Budget Output</b>	<b>892,596</b>	<b>84,276</b>

**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	892,596
	GoU Dev	0
	Ext Finance	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	59,837
<b>Total for Budget Output</b>	<b>0</b>	<b>59,837</b>
Wage	0	0
Non-Wage	0	59,837
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,987,085</b>	<b>257,691</b>
Wage	791,948	99,129
Non-Wage	1,572,675	158,561
GoU Dev	622,461	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Routine servicing and maintenance of IFMS computers and generator	Serviced the generator	There were no funds to service the computers because fewer funds were released from the centre
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,519	23,562
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	6,000	739
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	0
223005 Electricity	2,000	770
227001 Travel inland	13,000	4,272
227004 Fuel, Lubricants and Oils	30,000	6,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	600
<b>Total for Budget Output</b>	<b>247,519</b>	<b>37,077</b>
Wage	167,519	23,562
Non-Wage	80,000	13,515
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

N/A	District budget preparation in progress	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,588
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,088</b>
Wage	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
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>267,519</b>
	Wage	167,519
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid opening and evaluation meetings held and displays conducted	Two bid opening meetings held Three displays conducted Two evaluation committee meetings held	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 District Council and Committee meetings held	1 District Council and Committee meetings held	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	27,637
211105 Ex-Gratia for Political leaders.	103,560	4,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,090	0
211107 Boards, Committees and Council Allowances	72,000	5,598
221002 Workshops, Meetings and Seminars	37,000	9,765
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	19,404	1,689
227004 Fuel, Lubricants and Oils	49,000	3,125
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>530,254</b>	<b>52,463</b>
Wage	189,199	27,637
Non-Wage	341,055	24,826
GoU Dev	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
	Ext Finance	00
	Total for Department	540,25452,463
	Wage	189,19927,637
	Non-Wage	351,05524,826
	GoU Dev	00
	Ext Finance	00

**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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Refresher trainings for all extension workers conducted on best practices and new developments	1 departmental & planning meeting for all extension workers conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,136	3,017
221009 Welfare and Entertainment	2,400	165
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	3,000	375
223005 Electricity	500	63
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	120,000	15,000
227004 Fuel, Lubricants and Oils	20,000	2,500
263310 Sector Development Grant	137,585	0
<b>Total for Budget Output</b>	<b>337,284</b>	<b>21,370</b>
Wage	0	0
Non-Wage	172,036	21,370
GoU Dev	165,248	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs	468 Enterprise groups mobilized and sensitized on Parish Development Model	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,000	4,000
<b>Total for Budget Output</b>	<b>32,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	32,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

**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
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**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

Farmers mobilized and sensitized on PDM operations and enterprises	7020 Farmers mobilized and sensitized on PDM operations and enterprises	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,208	6,126
<b>Total for Budget Output</b>	<b>49,208</b>	<b>6,126</b>
Wage	0	0
Non-Wage	49,208	6,126
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	869,471	182,900
224003 Agricultural Supplies and Services	31,205	0
227001 Travel inland	13,991	1,744
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>922,667</b>	<b>185,644</b>
Wage	869,471	182,900
Non-Wage	21,991	2,744
GoU Dev	31,205	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,341,159</b>	<b>217,140</b>
Wage	869,471	182,900
Non-Wage	275,235	34,240
GoU Dev	196,453	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Routine HIV/AIDS outreaches conducted for testing and drug administration	Routine HIV/AIDS outreaches conducted for testing and drug administration	inadequate funds for hard to reach areas
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	58,200	26,500
<b>Total for Budget Output</b>	<b>100,200</b>	<b>26,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,200	26,500

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization activities and outreaches conducted	Routine immunization activities and outreaches conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mass administration of drugs in schools and communities done	Not done	The activity is expected to be done in April 2023
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**VOTE: 832** Gomba District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Micro planning, coordination and performance review meetings held

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0

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

NA

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

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

N/A

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

Preventive, curative and counselling services provided in all health centres

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

NA

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

NA

**VOTE: 832** Gomba District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,330	32,416
<b>Total for Budget Output</b>	<b>259,330</b>	<b>32,416</b>
Wage	0	0
Non-Wage	259,330	32,416
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Completion of 2 Staff houses for upgraded facilities of Mamba HCIII and Ngomanene HCIII done. Renovation of Kifampa HCIII - Phase II done and completion of the upgrade of Bulwadda HCII under UGIFT

Payment for retention for phase 1 construction works of Kifampa HCIII done

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,911,153	519,833
221002 Workshops, Meetings and Seminars	40,000	2,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	1,200	150
227001 Travel inland	137,167	1,652
227004 Fuel, Lubricants and Oils	18,000	980
228002 Maintenance-Transport Equipment	20,000	400
312121 Non-Residential Buildings - Acquisition	54,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,983	0
<b>Total for Budget Output</b>	<b>3,298,903</b>	<b>525,315</b>
Wage	2,911,153	519,833
Non-Wage	222,767	5,482
GoU Dev	164,983	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,796,101</b>	<b>584,231</b>
Wage	2,911,153	519,833

VOTE: 832 Gomba District			Quarter 1
Non-Wage	497,098		37,898
GoU Dev	164,983		0
Ext Finance	222,867		26,500

**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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	354,770	0
312121 Non-Residential Buildings - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>414,770</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	414,770	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	826,478
<b>Total for Budget Output</b>	<b>5,015,628</b>	<b>826,478</b>
Wage	5,015,628	826,478



**VOTE: 832** Gomba District**Quarter 1****Department: 060 Education**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,266	108,878
<b>Total for Budget Output</b>	<b>653,266</b>	<b>108,878</b>
Wage	0	0
Non-Wage	653,266	108,878
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	129,261
<b>Total for Budget Output</b>	<b>775,568</b>	<b>129,261</b>
Wage	0	0
Non-Wage	775,568	129,261
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,610,120	644,217

**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>Total for Budget Output</b>	<b>2,610,120</b>	<b>644,217</b>
Wage	2,610,120	644,217
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,003,971	192,077
<b>Total for Budget Output</b>	<b>1,003,971</b>	<b>192,077</b>
Wage	1,003,971	192,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,456	126,743
<b>Total for Budget Output</b>	<b>760,456</b>	<b>126,743</b>
Wage	0	0
Non-Wage	760,456	126,743
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 832** Gomba District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,422	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	250
227001 Travel inland	13,285	0
227004 Fuel, Lubricants and Oils	16,000	500
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>57,707</b>	<b>750</b>
Wage	0	0
Non-Wage	57,707	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Guidance and counseling sessions conducted in schools	Guidance and counseling carried two subcounty for example kifampa Sub county and Maddu town Council	central government released half of the fund for quarter one
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,344	11,705
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	448

**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>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	1,110
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>132,344</b>	<b>14,263</b>
Wage	102,344	11,705
Non-Wage	30,000	2,558
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 320038 Sports Development and Oversight</b>		
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
District level schools competitions organized	District level schools competitions organized	N/A
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	2,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,478,830</b>	<b>2,044,667</b>
Wage	8,732,063	1,674,478
Non-Wage	2,331,997	370,190
GoU Dev	414,770	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
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,667	111
<b>Total for Budget Output</b>	<b>27,667</b>	<b>111</b>
Wage	27,667	111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Quarterly District Roads Committee meetings held	DRC meetings were not held, and activity was forwarded to late disbursement of funds the second quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228001 Maintenance-Buildings and Structures	371,063	0
228002 Maintenance-Transport Equipment	68,600	0
<b>Total for Budget Output</b>	<b>603,663</b>	<b>0</b>
Wage	0	0
Non-Wage	603,663	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

**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
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
Monthly staff salaries paid		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	72,048	17,972
<b>Total for Budget Output</b>	<b>72,048</b>	<b>17,972</b>
Wage	72,048	17,972
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>703,378</b>	<b>18,083</b>
Wage	99,715	18,083
Non-Wage	603,663	0
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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

construction of mini solar powered water supply system in Matongo phase three (UGIFT)

Sector development grant was not released from the government

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,801	13,886
221002 Workshops, Meetings and Seminars	12,000	1,302
221011 Printing, Stationery, Photocopying and Binding	3,000	375
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	20,000	2,375
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	12,737	0
263310 Sector Development Grant	320,920	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	39,000	0
<b>Total for Budget Output</b>	<b>510,273</b>	<b>20,438</b>
Wage	55,801	13,886
Non-Wage	67,737	6,552
GoU Dev	386,734	0
Ext Finance	0	0
<b>Total for Department</b>	<b>510,273</b>	<b>20,438</b>
Wage	55,801	13,886
Non-Wage	67,737	6,552
GoU Dev	386,734	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,673	52,793
221002 Workshops, Meetings and Seminars	15,000	1,504
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	17,883	970
227004 Fuel, Lubricants and Oils	6,170	0
<b>Total for Budget Output</b>	<b>270,726</b>	<b>55,517</b>
Wage	229,673	52,793
Non-Wage	41,053	2,724
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

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

Technical advice given to the District Land Board      Technical advice given to the District Land Board      N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	6,830	0
<b>Total for Budget Output</b>	<b>14,830</b>	<b>0</b>
Wage	0	0
Non-Wage	14,830	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>285,556</b>	<b>55,517</b>
Wage	229,673	52,793
Non-Wage	55,883	2,724
GoU Dev	0	0



**VOTE: 832** Gomba District

**Quarter 1**

Ext Finance	0	0
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**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
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Monthly staff salaries for CDOs paid	Monthly Staff salaries for CDOs paid	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,638	15,761
<b>Total for Budget Output</b>	<b>129,638</b>	<b>15,761</b>
Wage	129,638	15,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups mobilized and assessed to access funds under Micro Projects	There were no groups mobilized and accessed.	There were no funds
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,640	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	222,000	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>280,640</b>	<b>0</b>
Wage	0	0
Non-Wage	280,640	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>410,278</b>	<b>15,761</b>
Wage	129,638	15,761
Non-Wage	280,640	0

**VOTE: 832** Gomba District

**Quarter 1**

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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

MTR Team constituted and oriented	MTR Team not constituted and oriented	MTR Team constitution and orientation Planned for Q3
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Q1 Statistical Abstract prepared and disseminated to stakeholders	Q1 Statistical Abstract prepared and disseminated to stakeholders	N/A
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PIAP Output: 1801051103 Functional community information system at parish level.

3 Monthly District Technical Planning Committee meetings held	3 Monthly District Technical Planning Committee meetings held	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,311	9,852
221002 Workshops, Meetings and Seminars	30,000	2,085
221008 Information and Communication Technology Supplies.	2,600	525
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	29,600	0
227004 Fuel, Lubricants and Oils	4,800	0
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	20,142	0
<b>Total for Budget Output</b>	<b>159,453</b>	<b>12,837</b>
Wage	40,311	9,852
Non-Wage	48,000	2,985
GoU Dev	71,142	0
Ext Finance	0	0
<b>Total for Department</b>	<b>159,453</b>	<b>12,837</b>
Wage	40,311	9,852
Non-Wage	48,000	2,985
GoU Dev	71,142	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**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Internal Audit Reports prepared and submitted	Q4 FY 2021/22 Internal Audit Report prepared and submitted to relevant stakeholders All 13 District Departments, Health Facilities and Government Aided Schools Audited	Delayed auditing of schools and health facilities was due to inadequate funding in Q1 due to budget cuts
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,811	4,671
221002 Workshops, Meetings and Seminars	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,400	2,500
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>64,811</b>	<b>8,671</b>
Wage	36,811	4,671
Non-Wage	28,000	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,811</b>	<b>8,671</b>
Wage	36,811	4,671
Non-Wage	28,000	4,000
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
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

10 Business enterprises assisted in registration	2 Business enterprises assisted in registration	Limited funding
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PIAP Output: 07030201 Product and market information systems developed

9 Sub County MIS developed and updated	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,325	3,606
221002 Workshops, Meetings and Seminars	6,000	748
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,509	938
<b>Total for Budget Output</b>	<b>52,834</b>	<b>5,292</b>
Wage	29,325	3,606
Non-Wage	23,509	1,686
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,834</b>	<b>5,292</b>
Wage	29,325	3,606
Non-Wage	23,509	1,686
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
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**Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

All Government Programs, projects and LLGs monitored and inspected for performance	No Programs, projects and LLGs monitored and inspected for performance	Delayed releases from the center and system failure
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	791,948	99,129
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	34,000	350
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	29,049	1,730
221009 Welfare and Entertainment	10,000	1,250
221011 Printing, Stationery, Photocopying and Binding	7,000	850
221012 Small Office Equipment	3,000	500
222001 Information and Communication Technology Services.	12,000	0
222002 Postage and Courier	2,400	0
223004 Guard and Security services	3,000	700
223005 Electricity	2,000	0
225101 Consultancy Services	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	36,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	45,000	4,816
227004 Fuel, Lubricants and Oils	34,000	175
228002 Maintenance-Transport Equipment	10,000	2,695
312121 Non-Residential Buildings - Acquisition	424,000	0
<b>Total for Budget Output</b>	<b>1,477,397</b>	<b>112,695</b>
Wage	791,948	99,129



**VOTE: 832 Gomba District****Quarter 1****Department: 010 Administration**

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

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

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

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

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,076	883
<b>Total for Budget Output</b>	<b>7,076</b>	<b>883</b>
Wage	0	0
Non-Wage	7,076	883
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

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

**VOTE: 832** Gomba District**Quarter 1****Department: 010 Administration**

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

Monthly pension and gratuity for retired staff paid promptly All Monthly pension and gratuity for retired staff paid by N/A  
end of quarter

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

Item	Approved Budget	Spent
273104 Pension	446,226	84,276
273105 Gratuity	446,370	0
<b>Total for Budget Output</b>	<b>892,596</b>	<b>84,276</b>
Wage	0	0
Non-Wage	892,596	84,276
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	59,837
<b>Total for Budget Output</b>	<b>0</b>	<b>59,837</b>
Wage	0	0
Non-Wage	0	59,837
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,987,085</b>	<b>257,691</b>
Wage	791,948	99,129
Non-Wage	1,572,675	158,561
GoU Dev	622,461	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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
Routine servicing and maintenance of IFMS computers and generator	Serviced the generator	There were no funds to service the computers because fewer funds were released from the centre

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,519	23,562
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	6,000	739
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221012 Small Office Equipment	1,000	0
223005 Electricity	2,000	770
227001 Travel inland	13,000	4,272
227004 Fuel, Lubricants and Oils	30,000	6,134
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	600
<b>Total for Budget Output</b>	<b>247,519</b>	<b>37,077</b>
Wage	167,519	23,562
Non-Wage	80,000	13,515
GoU Dev	0	0
Ext Finance	0	0

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

N/A	District budget preparation in progress	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,588

**VOTE: 832** Gomba District**Quarter 1****Department: 020 Finance**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	8,000		0
227001 Travel inland	4,000		500
<b>Total for Budget Output</b>	<b>20,000</b>		<b>3,088</b>
Wage	0		0
Non-Wage	20,000		3,088
GoU Dev	0		0
Ext Finance	0		0
<b>Total for Department</b>	<b>267,519</b>		<b>40,165</b>
Wage	167,519		23,562
Non-Wage	100,000		16,603
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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid opening and evaluation meetings held and displays conducted	Two bid opening meetings held Three displays conducted Two evaluation committee meetings held	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	27,637
211105 Ex-Gratia for Political leaders.	103,560	4,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,090	0
211107 Boards, Committees and Council Allowances	72,000	5,598
221002 Workshops, Meetings and Seminars	37,000	9,765
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	19,404	1,689
227004 Fuel, Lubricants and Oils	49,000	3,125
228002 Maintenance-Transport Equipment	10,000	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	
	<b>Total for Budget Output</b>	<b>530,254</b>	<b>52,463</b>
	Wage	189,199	27,637
	Non-Wage	341,055	24,826
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>540,254</b>	<b>52,463</b>
	Wage	189,199	27,637
	Non-Wage	351,055	24,826
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

1 departmental & planning meeting for all extension workers conducted

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,136	3,017
221009 Welfare and Entertainment	2,400	165
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	3,000	375
223005 Electricity	500	63
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	120,000	15,000
227004 Fuel, Lubricants and Oils	20,000	2,500
263310 Sector Development Grant	137,585	0
<b>Total for Budget Output</b>	<b>337,284</b>	<b>21,370</b>
Wage	0	0
Non-Wage	172,036	21,370
GoU Dev	165,248	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs

468 Enterprise groups mobilized and sensitized on Parish Development Model

NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,000	4,000
<b>Total for Budget Output</b>	<b>32,000</b>	<b>4,000</b>
Wage	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
	Non-Wage	32,000
	GoU Dev	0
	Ext Finance	0

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

Farmers mobilized and sensitized on PDM operations and enterprises      7020 Farmers mobilized and sensitized on PDM operations and enterprises      NA

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

Item	Approved Budget	Spent
227001 Travel inland	49,208	6,126
<b>Total for Budget Output</b>	<b>49,208</b>	<b>6,126</b>
Wage	0	0
Non-Wage	49,208	6,126
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010004 Animal feeds production**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	869,471	182,900
224003 Agricultural Supplies and Services	31,205	0
227001 Travel inland	13,991	1,744
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>922,667</b>	<b>185,644</b>
Wage	869,471	182,900
Non-Wage	21,991	2,744
GoU Dev	31,205	0
Ext Finance	0	0



VOTE: 832 Gomba District

Quarter 1

Total for Department	1,341,159	217,140
Wage	869,471	182,900
Non-Wage	275,235	34,240
GoU Dev	196,453	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Routine HIV/AIDS outreaches conducted for testing and drug administration	Routine HIV/AIDS outreaches conducted for testing and drug administration	inadequate funds for hard to reach areas
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	58,200	26,500
<b>Total for Budget Output</b>	<b>100,200</b>	<b>26,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,200	26,500

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Routine immunization activities and outreaches conducted	Routine immunization activities and outreaches conducted	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**VOTE: 832** Gomba District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320053 Child Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

Mass administration of drugs in schools and communities done Not done

The activity is expected to be done in April 2023

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Micro planning, coordination and performance review meetings held

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

US\$ Thousand

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

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

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

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

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

N/A

**VOTE: 832** Gomba District

Quarter 1

**Department: 050 Health**

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

Preventive, curative and counselling services provided in all health centres

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

HIV coordination meetings done like DAC,SAC NA

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	259,330	32,416
<b>Total for Budget Output</b>	<b>259,330</b>	<b>32,416</b>
Wage	0	0
Non-Wage	259,330	32,416
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

Completion of 2 Staff houses for upgraded facilities of Mamba HCIII and Ngomanene HCIII done. Renovation of Kifampa HCIII - Phase II done and completion of the upgrade of Bulwadda HCII under UGIFT

Payment for retention for phase 1 construction works of Kifampa HCIII done

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,911,153	519,833
221002 Workshops, Meetings and Seminars	40,000	2,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	300
221012 Small Office Equipment	1,200	150
227001 Travel inland	137,167	1,652
227004 Fuel, Lubricants and Oils	18,000	980

**VOTE: 832** Gomba District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,000	400
312121 Non-Residential Buildings - Acquisition	54,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,983	0
<b>Total for Budget Output</b>	<b>3,298,903</b>	<b>525,315</b>
Wage	2,911,153	519,833
Non-Wage	222,767	5,482
GoU Dev	164,983	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,796,101</b>	<b>584,231</b>
Wage	2,911,153	519,833
Non-Wage	497,098	37,898
GoU Dev	164,983	0
Ext Finance	222,867	26,500

**VOTE: 832** Gomba District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N / A

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

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

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

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

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

**Budget Output: 320157 Primary Education Services**

N / A

**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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	826,478
<b>Total for Budget Output</b>	<b>5,015,628</b>	<b>826,478</b>
Wage	5,015,628	826,478
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,266	108,878
<b>Total for Budget Output</b>	<b>653,266</b>	<b>108,878</b>
Wage	0	0
Non-Wage	653,266	108,878
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,568	129,261
<b>Total for Budget Output</b>	<b>775,568</b>	<b>129,261</b>
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	775,568
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,610,120	644,217
<b>Total for Budget Output</b>	<b>2,610,120</b>	<b>644,217</b>
Wage	2,610,120	644,217
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,003,971	192,077
<b>Total for Budget Output</b>	<b>1,003,971</b>	<b>192,077</b>
Wage	1,003,971	192,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A



**VOTE: 832** Gomba District**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	760,456	126,743
<b>Total for Budget Output</b>	<b>760,456</b>	<b>126,743</b>
Wage	0	0
Non-Wage	760,456	126,743
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,422	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	250
227001 Travel inland	13,285	0
227004 Fuel, Lubricants and Oils	16,000	500
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>57,707</b>	<b>750</b>
Wage	0	0
Non-Wage	57,707	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**VOTE: 832 Gomba District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6</b>		
Guidance and counseling sessions conducted in schools	Guidance and counseling carried two subcounty for example kifampa Sub county and Maddu town Council	central government released half of the fund for quarter one

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

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,344	11,705
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	448
227001 Travel inland	11,000	1,110
227004 Fuel, Lubricants and Oils	8,000	1,000
<b>Total for Budget Output</b>	<b>132,344</b>	<b>14,263</b>
Wage	102,344	11,705
Non-Wage	30,000	2,558
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

District level schools competitions organized	District level schools competitions organized	N/A
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**VOTE: 832** Gomba District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	12,000	2,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,478,830</b>	<b>2,044,667</b>
Wage	8,732,063	1,674,478
Non-Wage	2,331,997	370,190
GoU Dev	414,770	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 QuarterReasons for Variation in  
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,667	111
<b>Total for Budget Output</b>	<b>27,667</b>	<b>111</b>
Wage	27,667	111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

Quarterly District Roads Committee meetings held

DRC meetings were not held, and activity was forwarded to late disbursement of funds the second quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	100,000	0
228001 Maintenance-Buildings and Structures	371,063	0
228002 Maintenance-Transport Equipment	68,600	0
<b>Total for Budget Output</b>	<b>603,663</b>	<b>0</b>
Wage	0	0
Non-Wage	603,663	0
GoU Dev	0	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
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Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Monthly staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,048	17,972
<b>Total for Budget Output</b>	<b>72,048</b>	<b>17,972</b>
Wage	72,048	17,972
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>703,378</b>	<b>18,083</b>
Wage	99,715	18,083
Non-Wage	603,663	0
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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

construction of mini solar powered water supply system in Matongo phase three (UGIFT)

Sector development grant was not released from the government

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	55,801	13,886
221002 Workshops, Meetings and Seminars	12,000	1,302
221011 Printing, Stationery, Photocopying and Binding	3,000	375
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	20,000	2,375
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	12,737	0
263310 Sector Development Grant	320,920	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	39,000	0
<b>Total for Budget Output</b>	<b>510,273</b>	<b>20,438</b>
Wage	55,801	13,886
Non-Wage	67,737	6,552
GoU Dev	386,734	0
Ext Finance	0	0
<b>Total for Department</b>	<b>510,273</b>	<b>20,438</b>
Wage	55,801	13,886
Non-Wage	67,737	6,552
GoU Dev	386,734	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	229,673	52,793
221002 Workshops, Meetings and Seminars	15,000	1,504
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	17,883	970
227004 Fuel, Lubricants and Oils	6,170	0
<b>Total for Budget Output</b>	<b>270,726</b>	<b>55,517</b>
Wage	229,673	52,793
Non-Wage	41,053	2,724
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

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

Technical advice given to the District Land Board

Technical advice given to the District Land Board

N/A

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

US\$ Thousand

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

VOTE: 832 Gomba District

Quarter 1

Total for Department	285,556	55,517
Wage	229,673	52,793
Non-Wage	55,883	2,724
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
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Monthly staff salaries for CDOs paid

Monthly Staff salaries for CDOs paid

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,638	15,761
<b>Total for Budget Output</b>	<b>129,638</b>	<b>15,761</b>
Wage	129,638	15,761
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Community groups mobilized and assessed to access funds under Micro Projects

There were no groups mobilized and accessed.

There were no funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,640	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	222,000	0
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Budget Output</b>	<b>280,640</b>	<b>0</b>
Wage	0	0
Non-Wage	280,640	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 1

Total for Department	410,278	15,761
Wage	129,638	15,761
Non-Wage	280,640	0
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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

MTR Team constituted and oriented

MTR Team not constituted and oriented

MTR Team constitution and  
orientation Planned for Q3

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

Q1 Statistical Abstract prepared and disseminated to  
stakeholdersQ1 Statistical Abstract prepared and disseminated to  
stakeholders

N/A

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

3 Monthly District Technical Planning Committee meetings  
held3 Monthly District Technical Planning Committee meetings  
held

N/A

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	40,311	9,852
221002 Workshops, Meetings and Seminars	30,000	2,085
221008 Information and Communication Technology Supplies.	2,600	525
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	375
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	2,400	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	29,600	0
227004 Fuel, Lubricants and Oils	4,800	0
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	20,142	0
<b>Total for Budget Output</b>	<b>159,453</b>	<b>12,837</b>
Wage	40,311	9,852
Non-Wage	48,000	2,985
GoU Dev	71,142	0
Ext Finance	0	0
<b>Total for Department</b>	<b>159,453</b>	<b>12,837</b>

**VOTE: 832** Gomba District

**Quarter 1**

Wage	40,311	9,852
Non-Wage	48,000	2,985
GoU Dev	71,142	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly Internal Audit Reports prepared and submitted	Q4 FY 2021/22 Internal Audit Report prepared and submitted to relevant stakeholders All 13 District Departments, Health Facilities and Government Aided Schools Audited	Delayed auditing of schools and health facilities was due to inadequate funding in Q1 due to budget cuts
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,811	4,671
221002 Workshops, Meetings and Seminars	5,000	625
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,400	2,500
227004 Fuel, Lubricants and Oils	4,000	500
<b>Total for Budget Output</b>	<b>64,811</b>	<b>8,671</b>
Wage	36,811	4,671
Non-Wage	28,000	4,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,811</b>	<b>8,671</b>
Wage	36,811	4,671
Non-Wage	28,000	4,000
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
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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

10 Business enterprises assisted in registration	2 Business enterprises assisted in registration	Limited funding
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PIAP Output: 07030201 Product and market information systems developed

9 Sub County MIS developed and updated	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
211101 General Staff Salaries	29,325	3,606
221002 Workshops, Meetings and Seminars	6,000	748
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,509	938
<b>Total for Budget Output</b>	<b>52,834</b>	<b>5,292</b>
Wage	29,325	3,606
Non-Wage	23,509	1,686
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>52,834</b>	<b>5,292</b>
Wage	29,325	3,606
Non-Wage	23,509	1,686
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 832** Gomba District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	9	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	10	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	12% of the annual

**VOTE: 832** Gomba District

Quarter 1

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	20	58 staff were trained to

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	49	Sensitization on Parish

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of poultry varieties developed, multiplied and	Number	30	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of regional community breeding satellite centers	Number	10	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	650	395 farmers offered on farm



**VOTE: 832** Gomba District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	500	10 stakeholder engagements

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	87% of children under one

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	100	100% of sub counties and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	50	36 health workers trained

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	10	35%

**VOTE: 832** Gomba District

Quarter 1

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	112	40.5km and 53km of roads

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	94	Activity was done and

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of NLIC staff capacities built	Number	02	No NLIC staff capacities

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	No funding.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		9	Zero(0)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		4	1 statistical reports with

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		49	No parish with functional

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		1	Zero(0)

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PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	Yes	No

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	9	N/A

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237416 Kanoni Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting	ADHOs Office	External Financing Global Fund for HIV, TB & Malaria	N/A	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ADHOs Office	External Financing Global Fund for HIV, TB & Malaria	N/A	22,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Nakaye P.S, Kyayi P.S and Bukandula COU	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	20,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Aloysius Beteremu Primary School	Kitemu LCI	Programme Conditional Grant - Non Wage Recurrent	NA	4,308	718
Kanoni UMEA Primary School	Kanoni UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,436
Kanoni C.S Primary School	Kanoni C.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,588	1,265
Nakaye Primary School	Nakaye P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,524	1,254
Kasaka Primary School	Kasaka	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	1,433
Najjooki Primary School	Najjooki P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	1,030

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237416 Kanoni Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAKA S.S	KASAKA	Programme Conditional Grant - Non Wage Recurrent	NA	121,780	20,297
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention of projects carried out in the previous F/Y	District headquarters	Programme Conditional Grant - Development	N/A	42,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Gomba DLG WASH Activities coordinated	District Headquarters	Transitional Conditional Grant - Development	N/A	14,815	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant	N/A	45,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other Transport Equipment - Purchase	Planning Unit	District Discretionary Equalisation Development Grant	To be procured	12,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	District Headquarters	District Discretionary Equalisation Development Grant	To be procured	20,142	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237417 Maddu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ART Health workers allowances	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	30,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	Maddu HCIV	External Financing Rakai Health Sciences Programme (RHSP)	N/A	58,200	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NgeribalyaHealth Centre II	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of a 2 Classroom block at Kyamboobo P.S	Kyamboobo P.S	Programme Conditional Grant - Development	N/A	90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyambobo Primary School	Kyamboobo	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	733
St. Charles Lwanga Maddu Primary School	Maddu LC	Programme Conditional Grant - Non Wage Recurrent	NA	10,326	1,721
Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,932	822



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237417 Maddu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lwemiggo Primary School	Lwemiggo	Programme Conditional Grant - Non Wage Recurrent	NA	4,367	728
Kyayi Primary School	Kyayi	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	1,206
Bugula Primary School	Bugula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,250	708
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,556	926
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	960
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,676	1,613
Maddu C.O.U Primary School	Maddu	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	1,199
Kyabagamba Primary School	Kyabagamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	1,412
Ntalagi Primary School	Ntalagi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,281	1,380
Galiraaya Primary School	Galiraaya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	1,172
Kanogozi Primary School	Kanogozi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,454	576
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	1,100
Lwansasi Primary School	Lwansasi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,180	1,030
Kibona Primary School	Kibona P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	784
Buyanja Primary School	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
Kasambya Primary School	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	8,368	1,395
Ddegeya UMEA primary School	Ddegeya	Programme Conditional Grant - Non Wage Recurrent	NA	6,686	1,114

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237417 Maddu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAYI SEED SECONDARY SCHOOL	Kyayi	Programme Conditional Grant - Non Wage Recurrent	NA	29,920	4,987
QUEENS COLLEGE MADDU	MADDU	Programme Conditional Grant - Non Wage Recurrent	NA	37,248	6,208
ST LEONARD MADDU S.S	MADDU	Programme Conditional Grant - Non Wage Recurrent	NA	84,820	14,137
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of boreholes district wide	Kigezi	Programme Conditional Grant - Development	N/A	49,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kamusenene	Programme Conditional Grant - Development	N/A	39,000	0
<b>LCHII: 237418 Mpenja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngomanene Health Centre II	Ngomanene	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237418 Mpenja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Selected facilities	Programme Conditional Grant - Development	To be procured	110,983	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at Serumbe UMEA P.S	Serumbe UMEA P.S	Programme Conditional Grant - Development	N/A	90,000	0
Construction of a Five Stance Lined Pit Latrine at Buwanguzi P.S	Buwanguzi P.S	Programme Conditional Grant - Development	N/A	30,000	0
Construction of a Five stance lined pit latrine at Tiginya SDA P.S	Tiginya SDA P.S	Programme Conditional Grant - Development	N/A	30,000	0
Renovation of 2 Classroom block at Kisamula P.S	Kisamula P.S	Programme Conditional Grant - Development	N/A	24,770	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Serumbe Primary School	Serumbe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,864	1,644
Ngeribalya Primary School	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent	NA	7,194	1,199
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	1,344
Busolo C.O.U Primary School	Busolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,819	970
St. Kizito Buyinjabutoole P.S.	Buyinjabutoole	Programme Conditional Grant - Non Wage Recurrent	NA	12,849	2,141
Kyeggaliro Primary School	Kyeggaliro	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
Buwanguzi Primary School	Buwanguzi	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	1,576
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,137	1,523

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237418 Mpenja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngeye Primary School	Ngeya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,860	1,143
Kisigula UMEA Primary School	Kisibula UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	1,187
Kimwanyi C.O.U Primary School	Kimwanyi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	1,300
St. Samaria Junior Primary School	St. Samaria Junior School	Programme Conditional Grant - Non Wage Recurrent	NA	6,745	1,124
Ngomanene Public Primary School	Ngomanene P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,919	1,320
Mpongo C.S Primary School	Mpongo C.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,265	711
Kanziira Primary School	Kanziira P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,065	1,844
Mpongo Muslim Primary School	Mpongo Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	1,177
Mpenja C.O.U Primary School	Mpenja COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	1,506
Ndimulaba Primary School	Ndimulaba	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	1,153
Kyetume Primary School	Kyetume P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	103
Nswanjere C.O.U Primary School	Nswanjere P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,310	1,218
Mpongo C.O.U Primary School	Ngeribalya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,876	1,479
Bbuye Primary School	Bbuye P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,439	907
Mpogo R.C Primary School	Mpogo	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	1,235
Tiginya S.D.A Primary School	Tiginya SDA	Programme Conditional Grant - Non Wage Recurrent	NA	5,281	880

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237418 Mpenja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPENJA SEC.SCH.	MPENJA	Programme Conditional Grant - Non Wage Recurrent	NA	139,624	23,271
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Joint M&E Activities	District Wide	Programme Conditional Grant - Development	N/A	12,000	0
<b>LCHII: 237419 Kyegonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MawukiHealth Centre II	Mawuki	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Bukalagi Health Centre.	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	8,555	1,069
Kewelimidde Health Centre II	Kewelimidde	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Kitwe Health Centre II	Kitwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Kanziira Health Centre II	Kanziira	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237419 Kyegonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Mamba HCIII	Programme Conditional Grant - Development	To be procured	54,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kizigo p/s	Kizigo - Wandagi LCI	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	747
Kwerimidde Primary School	Kawerimidde LCI	Programme Conditional Grant - Non Wage Recurrent	NA	7,109	1,185
Kinvunikidde Primary School	Knvunikidde P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,806	968
Kabutaala Primary School	Kabutaala P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	1,204
Ndoddo Primary School	Ndoddo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	1,540
Nakiju UMEA Primary School	Nakijju	Programme Conditional Grant - Non Wage Recurrent	NA	7,082	1,180
Ssaali Primary School	Ssaali	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	1,274
Kisoga C.O.U Primary School	Kisoga COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	747
Lwanganzi Primary School	Lwanganzi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,601	1,267
Nsambwe Primary School	Nsambwe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,295	883
St. Kalooli Lwanga Kisoga Primary School	Kisoga C.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,137	856
Kirungu Primary School	Kirungu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,498	916
Mamba Primary School	Mamba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,889	2,148
Bukalagi Primary School	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	11,761	1,960

**VOTE: 832** Gomba District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237419 Kyegonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKALAGI UGANDA MARTYRS SS	BUKALAGI	Programme Conditional Grant - Non Wage Recurrent	NA	44,540	7,423
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All LLGs	District Discretionary Equalisation Development Grant	N/A	18,000	0
<b>LCIII: 237420 Kabulasoke Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	District Headquarters	Transitional Conditional Grant - Development	N/A	36,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Maddu	Programme Conditional Grant - Development	To be procured	27,663	0

**VOTE: 832** Gomba District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237420 Kabulasoke Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanoni Health Centre III	Kanoni	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
Mamba Health Centre II	Mamba	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
Namabeya Health Centre II	Namabeya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Mpenja Health Centre III	Mpenja	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
Bulwadda Health Centre II	Bulwadda	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at Kalungu Muslim P.S	Kalungu Muslim P.S	Programme Conditional Grant - Development	N/A	90,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Kisozi P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasiika UMEA Primary School	Kasiika LCI	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	1,477
Nazareth Primary School	Kijjongo LCI	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	1,013
Bukandula UMEA Primary School	Bukandula B	Programme Conditional Grant - Non Wage Recurrent	NA	7,573	1,262
Kiribedda Primary School	Kiribedda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,078	1,013
Kandegeya Primary School	Kandegeya	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	1,064



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237420 Kabulasoke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakoma Primary school	Kakoma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,731	1,122
Bulwadda C.S Primary School	Bulwadda	Programme Conditional Grant - Non Wage Recurrent	NA	4,412	735
Kawoko UMEA Primary School	Kawoko UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	882
Lugaaga UMEA Primary School	Lugaaga UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Nakulamudde Primary School	Nakulamudde P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,794	966
Bukandula C.O.U Primary School	Bukandula COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,081	2,014
Kalwanga Primary School	Kalwanga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	1,484
Kakubansiri C.O.U Primary School	Kakubansiri COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	812
Luzira Primary School	Luzira	Programme Conditional Grant - Non Wage Recurrent	NA	5,410	902
Matongo Primary School	Matongo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,297	1,383
Bulwadda C.O.U Primary School	Bulwadda COU	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	1,129
Kalungu Muslim Primary School	Kalungu Muslim P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,777	1,130
Lubaale Primary School	Lubaale P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,106	851
St. Joseph Kisamula Primary School	Kisamula P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	1,322
Kisozi Boarding Primary School	Kisozi	Programme Conditional Grant - Non Wage Recurrent	NA	10,302	1,717
Kabulasoke Dem. School	Kabulasoke Dem	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	1,332
Kakubansiri Muslim Primary School	Kakubansiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,194	1,366
Betania Primary School	Betania P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	740
Nkokonjeru Primary School	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	5,628	938

**VOTE: 832** Gomba District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237420 Kabulasoke Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lugaaga C.O.U Primary School	Lugaaga COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	1,146
Kabulasoke S.D.A Primary School	Kabulasoke SDA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,180	1,197
Kifampa C.O.U Primary School	Kifampa	Programme Conditional Grant - Non Wage Recurrent	NA	11,921	1,987
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABULASOKE SEC.SCH.	KABULASOKE	Programme Conditional Grant - Non Wage Recurrent	NA	47,360	7,893
KISOZI SEED SS	KISOZI	Programme Conditional Grant - Non Wage Recurrent	NA	123,520	20,587
BUKANDULA MIXED S.S	BUKANDULA	Programme Conditional Grant - Non Wage Recurrent	NA	146,756	24,459
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 production water sources	Bukandula B	Programme Conditional Grant - Development	N/A	91,971	0
construction of mini solar powered water supply system in Matongo phase III (UGIFT)	Matongo	Programme Conditional Grant - Development	N/A	137,948	0

**VOTE: 832** Gomba District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237420 Kabulasoke Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
M&E Activities for DDEG Projects	All LLGs	District Discretionary Equalisation Development Grant	N/A	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Review of Local Government Workplans	All LLGs	District Discretionary Equalisation Development Grant	N/A	27,000	0
<b>LCHH: 273333 Kifampa</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Micro Irrigation schemes	Matongo	Programme Conditional Grant - Development	N/A	137,585	0
<b>LCHH: 273334 Kyayi</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	N/A	31,205	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1865 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gomba HSDPHC	Gomba	Programme Conditional Grant - Non Wage Recurrent	NA	75,993	9,499
Buyanja Health Centre II	Buyanja	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Kasambya Health Centre II	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	7,599	950
Kifampa Health Centre III	Kifampa	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	1,900
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabulasoke Core PTC	Kabulasoke	Programme Conditional Grant - Non Wage Recurrent	NA	604,139	100,690
St. Peters Bukalagi Technical Institute	Bukalagi	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053

