

VOTE: 832 Gomba District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 832 Gomba District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 02-11-2023

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

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

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	470,000	470,000	104,729	22%
Business licenses	40,000	40,000	1,750	4%
Land Fees	72,000	72,000	40,841	57%
Local Services Tax-Payable By Individuals	100,000	100,000	36,566	37%
Market /Gate Charges	143,000	143,000	12,490	9%
Other licenses	80,000	80,000	10,182	13%
Sale of Agricultural products and services- From Government Units	20,000	20,000	0	0%
Sale of bid documents-From Government Units	15,000	15,000	2,900	19%
Discretionary Government Transfers	2,938,997	3,042,557	648,152	22%
District Discretionary Equalisation Development Grant	328,823	328,823	0	0%
District Unconditional Grant Non-Wage	553,219	656,779	138,305	25%
District Unconditional Grant Wage	1,798,437	1,798,437	449,609	25%
Urban Discretionary Equalisation Development Grant	17,566	17,566	0	0%
Urban Unconditional Grant Wage	177,781	177,781	44,445	25%
Urban Unconditional Non-Wage	63,172	63,172	15,793	25%
Conditional Government Transfers	21,587,045	24,337,128	5,524,714	26%
Programme Conditional Grant - Non Wage Recurrent	4,051,685	6,282,783	1,591,056	39%
Programme Conditional Grant - Development	1,785,913	2,304,898	250,000	14%
Programme Conditional Grant - Wage Recurrent	14,734,632	14,734,632	3,683,658	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	564,476	1,388,376	99,691	18%
European Union Support to DDEG (MoLG)	65,000	65,000	58,291	90%
Micro Projects under Luwero Rwenzori Development Programme	150,000	170,000	21,400	14%
MOH Infrastructure Improvement	0	800,000	0	
Support to PLE (UNEB)	25,000	27,500	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	304,476	304,476	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	20,000	21,400	0	0%
External Financing	503,460	503,460	27,520	5%
Global Alliance for Vaccines and Immunization (GAVI)	293,260	293,260	25,070	9%
Global Fund for HIV, TB & Malaria	30,000	30,000	0	0%
Rakai Health Sciences Programme (RHSP)	180,200	180,200	2,450	1%
Total Revenues Shares	26,063,978	29,741,521	6,404,805	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

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

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,869,825	3,447,414	808,345	43%	0
District Unconditional Grant Non-Wage	104,375	104,375	26,094	25%	0
District Unconditional Grant Wage	634,062	634,062	164,915	26%	0
Locally Raised Revenues	100,000	100,000	6,600	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	365,521	545,928	94,536	26%	0
Programme Conditional Grant - Non Wage Recurrent	596,992	1,994,174	498,982	84%	0
Urban Unconditional Grant Wage	68,875	68,875	17,219	25%	0
Development Revenues	149,157	149,157	0	0%	0
District Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	140,157	140,157	0	0%	0
Total Revenues Shares	2,018,982	3,596,571	808,345	40%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	702,937	702,937	182,107	26%	0
Non Wage	1,166,888	2,744,477	419,126	36%	0
Development Expenditure					
Domestic Development	149,157	149,157	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,018,982	3,596,571	601,233	30%	0
C: Unspent Balances					
Recurrent Balances			207,112		
Wage			27		
Non Wage			207,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			207,112		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Health

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

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

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SECTION B : Summary by Department

Department: Education

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

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

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,636	283,229	59,790	13%	0
District Unconditional Grant Wage	132,760	132,760	33,190	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	180,407	0	10,000	6%	0
Other Transfers from Central Government	124,069	124,069	10,000	8%	0
Urban Unconditional Grant Wage	26,400	26,400	6,600	25%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,463,636	1,283,229	309,790	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,160	159,160	41,080	26%	0
Non Wage	304,476	124,069	9,561	3%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	152,825	15%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,463,636	1,283,229	203,466	14%	0
C: Unspent Balances					
Recurrent Balances			9,149		
Wage			-1,290		
Non Wage			10,439		
Development Balances			97,175		
Domestic Development			97,175		
External Financing			0		
Total Unspent			106,324		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,843	211,286	35,711	25%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Programme Conditional Grant - Non Wage Recurrent	68,443	136,886	17,111	25%	0
Development Revenues	412,497	893,695	0	0%	0
Programme Conditional Grant - Development	397,682	864,065	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	555,340	1,104,981	35,711	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	6,600	9%	0
Non Wage	68,443	68,443	10,332	15%	0
Development Expenditure					
Domestic Development	412,497	446,848	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	555,340	589,691	16,932	3%	0
C: Unspent Balances					
Recurrent Balances			18,779		
Wage			12,000		
Non Wage			6,779		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,779		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Community Based Services

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

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

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 832 Gomba District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 832 Gomba District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries, pension and gratuity paid for 3 months NA

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

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,200	0
221011 Printing, Stationery, Photocopying and Binding	14,476	0
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,430	0
222002 Postage and Courier	300	0
223001 Property Management Expenses	6,600	0
223004 Guard and Security services	5,000	0
227001 Travel inland	65,099	0
227004 Fuel, Lubricants and Oils	38,100	0
228002 Maintenance-Transport Equipment	13,870	0
273104 Pension	336,687	0
273105 Gratuity	260,305	0
Total for Budget Output	1,504,304	0
Wage	702,937	0
Non-Wage	801,367	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	0
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	1 district council meeting held	lack of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	0
211105 Ex-Gratia for Political leaders.	66,780	0
211107 Boards, Committees and Council Allowances	53,604	0
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	37,000	0

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	0
Wage	189,199	0
Non-Wage	239,495	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 832 Gomba District

Quarter 2

Total for Department	457,817	0
Wage	206,322	0
Non-Wage	251,495	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 040 Production and Marketing

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	0
Total for Budget Output	1,045,271	0
Wage	1,045,271	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	0
Wage	1,045,271	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	0
Total for Budget Output	293,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Micro planning, coordination and performance review meetings held

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	30,000	0
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Recruitment and deployment of new health workers in the upgraded facility of Bulwadda HCIII		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Preventive, curative and counselling services provided in all health centres		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,158,353	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	1,156	0
223005 Electricity	934	0

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,850	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	5,940	0
263308 Sector Conditional Grant (Non-Wage)	508,499	0
312121 Non-Residential Buildings - Acquisition	1,150,000	0
312149 Other Land Improvements - Acquisition	84,110	0
313129 Other Buildings other than dwellings - Improvement	10,479	0
Total for Budget Output	4,958,821	0
Wage	3,158,353	0
Non-Wage	555,879	0
GoU Dev	1,244,589	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,447,281	0
Wage	3,158,353	0
Non-Wage	566,879	0
GoU Dev	1,244,589	0

VOTE: 832 Gomba District

Quarter 2

Ext Finance	477,460	0
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VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	6,000	0
312121 Non-Residential Buildings - Acquisition	185,000	0
312235 Furniture and Fittings - Acquisition	11,642	0
Total for Budget Output	208,642	0
Wage	0	0
Non-Wage	0	0
GoU Dev	208,642	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	0
Total for Budget Output	5,015,628	0
Wage	5,015,628	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	803,385	0
Total for Budget Output	803,385	0
Wage	0	0
Non-Wage	803,385	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

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

Budget Output: 320159 Secondary Education Services

N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	0
Total for Budget Output	909,935	0
Wage	0	0
Non-Wage	909,935	0
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	58,069	0
Wage	0	0
Non-Wage	58,069	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development
N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	25,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	0
Wage	0	0
Non-Wage	75,858	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	6,0000
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
	Total for Budget Output	25,0000
	Wage	0
	Non-Wage	25,000
	GoU Dev	0
	Ext Finance	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	78,216	0
221002 Workshops, Meetings and Seminars	12,000	0
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	0
	Total for Budget Output	108,2160
	Wage	78,216
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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

District level schools competetions organized	Ball games held,	Megre funding
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	2,400	0
221014 Bank Charges and other Bank related costs	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	4,000	0
Total for Budget Output	8,000	0
Wage	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	13,589,679	0
	Wage	10,609,224	0
	Non-Wage	2,771,814	0
	GoU Dev	208,642	0
	Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,670	0
263301 District Unconditional Grant-Non Wage	94,999	0
Total for Budget Output	124,069	0
Wage	0	0
Non-Wage	124,069	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 & feeder roads constructed & maintained to facilitate market access

Quarterly District Roads Committee meetings held	1No. DRC meeting held	Difficult in coordination of full attendance by the quorum
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	0
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	59,995	0
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	0

VOTE: 832 Gomba District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	96,600	0
313131 Roads and Bridges - Improvement	744,080	0
Total for Budget Output	1,339,567	0
Wage	159,160	0
Non-Wage	180,407	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Total for Department	1,463,636	0
Wage	159,160	0
Non-Wage	304,476	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
construction of mini solar powered water supply system in Matongo phase three (UGIFT)	Construction of mini solar powered water supply system in Matongo phase three (UGIFT) is in progress	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	0
221002 Workshops, Meetings and Seminars	21,761	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,470	0
227001 Travel inland	26,846	0
227004 Fuel, Lubricants and Oils	17,836	0
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	146,403	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	229,810	0
Total for Budget Output	555,340	0
Wage	74,400	0
Non-Wage	68,443	0
GoU Dev	412,497	0
Ext Finance	0	0
Total for Department	555,340	0
Wage	74,400	0
Non-Wage	68,443	0
GoU Dev	412,497	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
None	NA	

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 832 Gomba District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	0
Wage	375,455	0
Non-Wage	62,228	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

10 Cases of juvenile offenders received and placed in institutional homes. NA

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

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

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

VOTE: 832 Gomba District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Data Collection and Reporting done	Data Collection and Reporting not done	Inadequate funds
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Q2 Statistical Abstract prepared and disseminated to stakeholders	No variation
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	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

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

VOTE: 832 Gomba District

Quarter 2

Total for Department	303,532	0
Wage	62,300	0
Non-Wage	44,000	0
GoU Dev	197,232	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Quarterly Internal Audit Reports prepared and submitted	Q1 Internal Audit Report prepared and submitted to relevant authorities	N/A
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Q2 activities implemented	NA	

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

VOTE: 832 Gomba District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
10 Business enterprises assisted in registration	10 Business enterprises assisted in registration	N/A
PIAP Output: 07030201 Product and market information systems developed		
9 Sub County MIS developed and updated	5 Sub county MIS developed and updated	Funds were not sufficient to hold all the 9

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

VOTE: 832 Gomba District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	702,937	182,107
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	120

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	94,718	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	126,265	0
221011 Printing, Stationery, Photocopying and Binding	48,274	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	81,750	0
228001 Maintenance-Buildings and Structures	11,836	0
312131 Roads and Bridges - Acquisition	8,280	0
Total for Budget Output	395,004	0
Wage	0	0
Non-Wage	284,138	0
GoU Dev	110,866	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 832 Gomba District

Quarter 2

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

VOTE: 832 Gomba District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Bid opening and evaluation meetings held and displays conducted	4 Evaluation Committee meetings held	NA

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

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 District Council and Committee meetings held2 District Council meetings heldlack of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,199	41,455
211105 Ex-Gratia for Political leaders.	66,780	0
211107 Boards, Committees and Council Allowances	53,604	9,749
212103 Incapacity benefits (Employees)	1,500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	36,010	4,005
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	422
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	450
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	27,000	6,724
227004 Fuel, Lubricants and Oils	37,000	7,700
228002 Maintenance-Transport Equipment	3,500	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	428,694	70,755
Wage	189,199	41,455
Non-Wage	239,495	29,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 832 Gomba District

Quarter 2

Department: 030 Statutory bodies

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

VOTE: 832 Gomba District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Refresher trainings for all extension workers conducted on best practices and new developments	Refresher trainings for all extension workers conducted on best practices and new developments	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmer institutions and groups mobilized and sensitized on government programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,271	201,310
Total for Budget Output	1,045,271	201,310
Wage	1,045,271	201,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,075,271	201,310
Wage	1,045,271	201,310

VOTE: 832 Gomba District

Quarter 2

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

VOTE: 832 Gomba District

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	104,200	2,450
Total for Budget Output	154,200	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	154,200	2,450

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Mass administration of drugs in schools and communities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	263,260	0
Total for Budget Output	293,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	293,260	0

Budget Output: 320069 Malaria Control and Prevention

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

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

Micro planning, coordination and performance review
meetings held

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

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

Preventive, curative and counselling services provided in
all health centres

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

Radio talk shows ,VHTs trained, meetings done

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

Monthly data collection done

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

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

VOTE: 832 Gomba District

Quarter 2

Department: 050 Health

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

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,015,628	1,136,346
Total for Budget Output	5,015,628	1,136,346
Wage	5,015,628	1,136,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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)	803,385	267,795
Total for Budget Output	803,385	267,795
Wage	0	0
Non-Wage	803,385	267,795
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

secondary schools inspected,monitored and supervised

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	258,523
Total for Budget Output	775,568	258,523
Wage	0	0
Non-Wage	775,568	258,523
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,814,245	925,767
Total for Budget Output	3,814,245	925,767
Wage	3,814,245	925,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,701,135	332,486
Total for Budget Output	1,701,135	332,486
Wage	1,701,135	332,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	909,935	300,800
Total for Budget Output	909,935	300,800
Wage	0	0
Non-Wage	909,935	300,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,570
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,069	33
221011 Printing, Stationery, Photocopying and Binding	2,400	200
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,400	800
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	15,000	5,000
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	58,069	12,603
Wage	0	0
Non-Wage	58,069	12,603
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	667
Total for Budget Output	20,000	667
Wage	0	0
Non-Wage	20,000	667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	7,453
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	3,333
228002 Maintenance-Transport Equipment	20,858	0
Total for Budget Output	75,858	10,786
Wage	0	0
Non-Wage	75,858	10,786
GoU Dev	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

US\$ Thousand

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and Guidance and counseling sessions conducted in schools

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

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

District level schools competetions organized Ball games held, Megre funding

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,900	3,967
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	4,400	1,467
221011 Printing, Stationery, Photocopying and Binding	900	100
221012 Small Office Equipment	2,400	735
221014 Bank Charges and other Bank related costs	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	330
227001 Travel inland	8,000	2,833
227004 Fuel, Lubricants and Oils	2,500	300
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	9,732
Wage	0	0
Non-Wage	40,000	9,732
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 832 Gomba District

Quarter 2

Department: 060 Education

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

VOTE: 832 Gomba District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

UShs Thousand

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

SubProgramme: 04 Transport Asset Management

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

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

Quarterly District Roads Committee meetings held	1No DRC meeting held	Difficult in coordination of full attendance by the quorum
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,160	41,080
221002 Workshops, Meetings and Seminars	8,000	0
224010 Protective Gear	17,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	59,995	0

VOTE: 832 Gomba District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	115,000	0
228002 Maintenance-Transport Equipment	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,232	18,450
312211 Heavy Vehicles - Acquisition	96,600	0
313131 Roads and Bridges - Improvement	744,080	134,375
Total for Budget Output	1,339,567	193,905
Wage	159,160	41,080
Non-Wage	180,407	0
GoU Dev	1,000,000	152,825
Ext Finance	0	0
Total for Department	1,463,636	203,466
Wage	159,160	41,080
Non-Wage	304,476	9,561
GoU Dev	1,000,000	152,825
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
construction of mini solar powered water supply system in Matongo phase three (UGIFT)	The construction is at 50% complete	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	6,600
221002 Workshops, Meetings and Seminars	21,761	1,358
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	8,470	0
227001 Travel inland	26,846	3,515
227004 Fuel, Lubricants and Oils	17,836	4,459
228002 Maintenance-Transport Equipment	8,000	0
263310 Sector Development Grant	146,403	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	229,810	0
Total for Budget Output	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0
Total for Department	555,340	16,932
Wage	74,400	6,600
Non-Wage	68,443	10,332
GoU Dev	412,497	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 090 Natural Resources

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

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,250	0
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 832 Gomba District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	60
227001 Travel inland	5,000	1,164
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	14,000	1,224
Wage	0	0
Non-Wage	14,000	1,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	437,683	98,548
Wage	375,455	91,350
Non-Wage	62,228	7,198
GoU Dev	0	0
Ext Finance	0	0

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
N / A		

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

US\$ Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

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

US\$ Thousand

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

VOTE: 832 Gomba District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	26,0000

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 832 Gomba District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Data Collection and Reporting done	N/A	Inadequate funds
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Q2 Statistical Abstract prepared and disseminated to stakeholders	2	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
3 Monthly District Technical Planning Committee meetings held	6	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

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

VOTE: 832 Gomba District

Quarter 2

Department: 110 Planning

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

VOTE: 832 Gomba District

Quarter 2

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 2 Quarterly Internal Audit Reports prepared and submitted N/A

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Annual Internal Audit Plan prepared and implemented

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

VOTE: 832 Gomba District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
10 Business enterprises assisted in registration	20 Business enterprises assisted in registration	N/A
PIAP Output: 07030201 Product and market information systems developed		
9 Sub County MIS developed and updated	9 Sub county MIS developed and updated	Funds were not sufficient to hold all the 9

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

UShs Thousand

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

VOTE: 832 Gomba District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	6	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	12	

VOTE: 832 Gomba District

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	49	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	2	

VOTE: 832 Gomba District

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	35km Mechanised and 50km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	continous coordination of the	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	49	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90	

VOTE: 832 Gomba District

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	1	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	Yes	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	49	

VOTE: 832 Gomba District

Quarter 2

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

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

VOTE: 832 Gomba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Rakai Health Sciences Programme (RHSP)		104,200	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		19,405	0
Kyaayi Health Centre III	Kyaayi	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected schools	Programme Conditional Grant - Development		11,642	0

VOTE: 832 Gomba District

Quarter 2

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

VOTE: 832 Gomba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237416 Kanoni Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG Projects in all LLGs	District Wide	District Discretionary Equalisation Development Grant		7,500	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District wide	District Discretionary Equalisation Development Grant		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		10,500	0
Light ICT Hardware - Projector	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		66,000	0
LCIII: 237417 Maddu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		19,405	0

VOTE: 832 Gomba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisozi Health Centre II	Kisozi	Programme Conditional Grant - Non Wage Recurrent		12,366	0
NgeribalyaHealth Centre II	Ngeribalya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		180,000	0
Non Residential Buildings - Schools	Kyayi Seed SS	Other Transfers from Central Government European Union Support to DDEG (MoLG)		60,000	0
Non Residential Buildings - Schools	Buyanja P.S	Other Transfers from Central Government European Union Support to DDEG (MoLG)		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalusiina Primary School	Kalusiina P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,944	0
Ddegeya UMEA primary School	Ddegeya UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	0
Kyambobo Primary School	Kyamboobo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,256	0
Lwemiggo Primary School	Lwemiggo P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,222	0

VOTE: 832 Gomba District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237417 Maddu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lumanyo Primary School	Lumanyo P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,083	0
Kiwumulo Kigezi Primary School	Kiwumulo Kigezi P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,032	0
Kyabagamba Primary School	Kyabagamba P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	0
Kigezi C.S Primary School	Kigezi C.S P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,747	0
Buyanja Primary School	Buyanja P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,335	0
Bulera Primary School	Bulera P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,004	0
Galiraaya Primary School	Galiraaya,Ntalagi parish,Maddu Subcountyub county	Programme Conditional Grant - Non Wage Recurrent	0	8,641	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyamboobo-Buyanja-Kashego 19km	Programme Conditional Grant - Development		144,400	0
Roads and Bridges - Maintenance and Repair	Kyamboobo-Kamukyeeto-Buyanja 10km	Programme Conditional Grant - Development		76,500	0
Roads and Bridges - Maintenance and Repair	Kyayi-Kyebumba 7km	Programme Conditional Grant - Development		53,800	0

VOTE: 832 Gomba District

Quarter 2

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

VOTE: 832 Gomba District

Quarter 2

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237418 Mpenja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeggaliro Primary School	Kyeggaliro P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	0
St. Samaria Junior Primary School	Samaria P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,272	0
Busolo C.O.U Primary School	Busolo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,085	0
Kyebeyengerero Primary School	Kyebeyengerero P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,962	0
Kyaterekera Primary School	Kyaterekera P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	0
Mpongo C.O.U Primary School	Mpongo COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	0
Serumbe Primary School	Serumbe UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,284	0
Buwanguzi Primary School	Buwanguzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kiriri-Bujege-Nkole Road 11km		Other Transfers from Central Government Uganda Road Fund (URF)		25,250	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ssaali-Makokwa-Kigo Road 9.9km	Programme Conditional Grant - Development		67,750	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237419 Kyegonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALAGI UGANDA MARTYRS SS	Bukalagi LCI, Saali Parish, Kyegonza Sub County	Programme Conditional Grant - Non Wage Recurrent	0	44,540	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of Kirungu- Masambira-Ndoddo 11km		Other Transfers from Central Government Uganda Road Fund (URF)		28,695	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Bukalagi-Mpunge- Lwanganzi 7.1km	Programme Conditional Grant - Development		53,960	0
LCIII: 237420 Kabulasoke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namabeya Health Centre II	Namabeya	Programme Conditional Grant - Non Wage Recurrent		9,703	0
Bulwadda Health Centre II	Bulwadda	Programme Conditional Grant - Non Wage Recurrent		9,703	0

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

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

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Quarter 2

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

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

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

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Quarter 2

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1865 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPENJA SEC.SCH.	Mpenja LCI, Kiriri Parish, Mpenja Sub County	Programme Conditional Grant - Non Wage Recurrent	0	139,624	0
ST LEONARD MADDU S.S	Maddu A Cell, Maddu A Ward, Maddu Town Council	Programme Conditional Grant - Non Wage Recurrent	0	84,820	0
KASAKA S.S	Kasaka LCI, Koome Ward, Kanoni Town Council	Programme Conditional Grant - Non Wage Recurrent	0	121,780	0
KABULASOKE SEC.SCH.	Lubaale LCI, Butiti Parish, Kabulasoke Sub County	Programme Conditional Grant - Non Wage Recurrent	0	47,360	0
KYAYI SEED SECONDARY SCHOOL	Kyayi LCI, Kyayi Parish, Kyayi Sub County	Programme Conditional Grant - Non Wage Recurrent	0	29,920	0
KISOZI SEED SS	Kisozi LCI, Kisozi Parish, Kifampa Sub County	Programme Conditional Grant - Non Wage Recurrent	0	123,520	0
QUEENS COLLEGE MADDU	Kigezi LCI, Kigezi Parish, Maddu Sub County	Programme Conditional Grant - Non Wage Recurrent	0	37,248	0
BUKANDULA MIXED S.S	Bukandula B LCI, Bukandula Parish, Kabulasoke SC	Programme Conditional Grant - Non Wage Recurrent	0	146,756	0

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

VOTE: 832 Gomba District

Quarter 2

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